

**Foundation of United Handicaps,**

**Orphans and Street Children in Ekona**

**Area (FUHOSEA)**

**Presents**

**Business Plan on:**

***CARING AND VOCATIONAL SKILLS EMPOWERMENT CENTRE***

**Prepared by**

**Ngoh Michael Lyonga, M.Sc**.

Botanist/Conservationist

Innovative Agri-preneur

With additional inputs from

**Bah Gallus Bah**

**Ferdinand Che**

**Motiti Sampson**

Table of Contents

[SECTION A: ORGANISATION DETAILS 3](#_Toc10165151)

[I. The Visionary Bearer: 3](#_Toc10165152)

[Professional Experience: 3](#_Toc10165153)

[II. The Foundation of United Handicaps, Orphans and Street Children in Ekona Area (FUHOSEA) 5](#_Toc10165154)

[SECTION B: DETAILS OF THE SOCIAL BUSINESS 5](#_Toc10165155)

[Business Activities: 5](#_Toc10165156)

[Business Description 6](#_Toc10165157)

[Service Description 7](#_Toc10165158)

[Competitive comparison 8](#_Toc10165159)

[Sales Literature 9](#_Toc10165160)

[Fulfilment 9](#_Toc10165161)

[Technology 9](#_Toc10165162)

[Future Services 10](#_Toc10165163)

[Mission Statement 10](#_Toc10165164)

[Goals and Objectives 10](#_Toc10165165)

[Business Risks and Strategies to mitigate them 10](#_Toc10165166)

[Management 12](#_Toc10165167)

[ORGANISATIONAL CHART OF FUHOSEA 13](#_Toc10165168)

[SECTION C: MARKET RESEARCH AND TARGET MARKET 13](#_Toc10165169)

[Market Analysis Summary 13](#_Toc10165170)

[Market segmentation 14](#_Toc10165171)

[Physically challenged persons: 14](#_Toc10165172)

[Needy orphans: 14](#_Toc10165173)

[Street children: 15](#_Toc10165174)

[Target Market Segment Strategy 15](#_Toc10165175)

[Market Needs and Trends 16](#_Toc10165176)

[Service Analysis 16](#_Toc10165177)

[Competition and Buying Patterns 16](#_Toc10165178)

[Strategy and Implementation 17](#_Toc10165179)

[SECTION D: COMPETITOR AND COMPETITIVE ADVANTAGE 17](#_Toc10165180)

[Competitive advantage/ edge 17](#_Toc10165181)

[SECTION F: OPERATIONAL PLAN 19](#_Toc10165182)

[SECTION G: MARKETING AND SALES PLAN 19](#_Toc10165183)

[Marketing strategy 19](#_Toc10165184)

[Promotion Strategy 19](#_Toc10165185)

[Marketing Programs 19](#_Toc10165186)

[Pricing Strategy 20](#_Toc10165187)

[Sales Strategy 20](#_Toc10165188)

[Sales Forecast 20](#_Toc10165189)

[SECTION H: PEOPLE, PROFIT AND PLANET 20](#_Toc10165190)

[- People 21](#_Toc10165191)

[- Profit 21](#_Toc10165192)

[- Planet 21](#_Toc10165193)

[SECTION I: FINANCIAL STRATEGY 21](#_Toc10165194)

[SECTION J: SUSTAINABILITY AND BUSINESS DEVELOPMENT 22](#_Toc10165195)

[SECTION K: FINANCIAL PLAN 23](#_Toc10165196)

[Budget template will be developed in excel and share. 23](#_Toc10165197)

[Section A: Start-Up Budget *(Estimated)* 23](#_Toc10165198)

[Section B: Income *(Estimated)* 27](#_Toc10165199)

[Appendixes 30](#_Toc10165200)

[Appendix 1: Kitchen tools and equipment (non-exhaustive) 30](#_Toc10165201)

[Appendix 2: Personnel and duties 30](#_Toc10165202)

[Appendix 3: Photo gallery of the centre and part activities 31](#_Toc10165203)

[Appendix 4: Poultry and Piggery materials and equipment 31](#_Toc10165204)

# SECTION A: ORGANISATION DETAILS

1. **The Visionary Bearer:**

**Name of the Promoter:** Bah Gallus Bah

**NIC №:** Issued on: Place of Issue:

**Date of Birth:** 22nd December 1976, **Place of Birth:** Ekona-Mbenge

**Sex:** Male

**Marital Status:** Married

**Level of Education:**

**Qualification (Certificates/Degree/Diploma):**

|  |  |  |
| --- | --- | --- |
| **Institution attended** | **Year** | **Certificate** |
| Christadelphian Blind and Handicapped Centre, Mbengwi | 1990 - 1993 | Certificate of Craftsmanship, Agriculture and Animal Husbandry |

### Professional Experience:

Mr Bah Gallus Bah was born on 22nd December 1976 in Ekona-Mbenge. He attended basic education in a regular school from 1982 but he dropped out of school as a result of his visual impaired condition caused by microfilaria (river blindness). He could have however continued schooling if this institution had inclusive education mechanism.

On September 1990 he enrolled in the Christadelphian Blind and Handicapped Centre at Mbengwi, Momo Division and completed a three year skill building and empowerment programme on Craftsmanship, Agriculture and animal husbandry on June 1993. At the centre he earned a certificate course craftsmanship, agriculture and animal husbandry.

As a result of his excellent performance, the school recruited him to work with them as a trainer, thereby assisting in the recruitment and training of other young persons with visually impairment. Thus working at this centre, he gained lots of experience as he got the opportunity to interact and work closely with people living with disability.

In 1997, he left the Christadelphian Blind and Handicapped Centre and returned to his home town, Ekona. At Ekona he got involved in a series of self-reliance activities and was admired by many in his community; the most prominent of which is his craftsmanship skills

In 1999 he was hired by the Community Based Rehabilitation program piloted by the German organization Christopher Blinded Mission (CBM), which was monitored by the Presbyterian Church in Cameroon. This provided greater exposure in the South West Region and widened his scope to involve different regions of Cameroon with respect to working with people with disability in Cameron.

In 2001 the Rehabilitation Institute for the Blind, the only state owned institute of its sort, under the Ministry of Social Affairs, recruited him as a temporal worker to work with them and help train their students on craftsmanship and to acquire the ability to read and write braille. With respect to his job description, he was assigned the title “workshop monitor”. Working in such an institution gave him the opportunity to gain additional experience and improve his skills in working with the visually impaired.

While working at the Rehabilitation Institute for the Blind Centre, Bulu, Buea his appetite to make significant contribution to the lives physically challenged persons grew and thus he immediately saw the need to give back all he has gained to his community. Therefore, as his passion grew he got more motivated and in 2004 he founded the Foundation of United Handicaps, Orphans and Street Children in Ekona-Mbenge Area; which is an association otherwise known by its acronym FUHOSEA. His vision became wider going beyond boundaries of visual impairment thus encompassing all classes of People Living with Disability. Leading the association, he was able to organise some German partners to help the association realised the construction of the pioneer centre to develop the capacity and empower physically challenged persons, needy orphans and street children in Ekona-Mbenge and the entire Muyuka subdivision. This centre which was built in 2015 through the Germany Federal Ministry of Economic Cooperation and Development (BMZ) and Africa Action Deutschland (Germany) funds for development is a magnificent edifice which will serve the community of Ekona-Mbenge and environs boosting of a population of about 30,000 people.

His achievements caught the attention of Grass 2 Grace Cameroon, leading to a nomination and award of the first category of the Big Earth Humanitarian Awards (BEHA) during the 7th edition of 2017. He has served as speaker/contributor and facilitator in some key events including a conference for the revision of the growth and strategic plan organized by the ministry of public investment Cameroon, and workshops organized by community based rehabilitation institute for the blind. He worked with sight savers Cameroon on a pilot project to develop inclusive development programme in five Councils areas in the Southwest region and was responsible for leading the programme. Also he recently made a trip to Ghana where he participated in the African Action Deutschland conference on inclusive education.

He is married to Vivian MBE NJUH Epse Bah, and their lovely union has been blessed with three children.

**Address:** P. O. Box 96 Muyuka

**Tel:** (+237) 674 543 434/ 694 154 331

**Sub Division:** Muyuka

**Division:** Fako

**Region:** Southwest

**Country:** Cameroon

1. **The Foundation of United Handicaps, Orphans and Street Children in Ekona Area (FUHOSEA)**

FUHOSEA is a non-governmental and non-profit oriented organisation in Cameroon, founded on March 2004 and authorised to function under the law governing the right to association in Cameroon on 2006; hence operating under registration number: 844/G.37/1/VOL.10/0/OAP, with headquarters in Ekona-Mbenge, Fako Division, and Southwest region of Cameroon.

The objectives are to educate and empower the physically challenged persons or people with special needs, needy orphans and street children and to improve and contribute to the psychosocial support system for the wellbeing of community and the environment.

The association has partnership with government ministries through their regional delegations, institutions and services such as Delegation of Social Affairs Buea, the Local Councils and rehabilitation centres and as well other non-governmental organizations of international and local status.

The core value of the organisation is to drive social, economic and political development of physically challenged persons/people with special needs and to advocate their participation in nation building.

# SECTION B: DETAILS OF THE SOCIAL BUSINESS

**Name of the Social Enterprise:** Caring and Vocational Skills Empowerment Centre, Ekona-Mbenge

## Business Activities:

* Education,
* Training,
* Psychosocial support and care
* Production and marketing of goods and services

**Location:** Ekona-Mbenge, Southwest region Cameroon

**Services/Products:**

* Vocational and professional training

The centre will provide the public with vocational training services such as making and design, tailoring, gardening, livestock raring and handicraft work of arts. These core skills will be the main services in addition to education and awareness services to the community on the management of people with special needs and the environment.

* Agriculture related (livestock and crops)

Conventional livestock such as poultry, piggery and fishery and non-conventional such as snails produced at the centre will be sold to the public for income and also, crops of different kinds such as plantain, maize, cassava and vegetables etc. will be sold to the public for income so as to maintain and improve the centre.

* Arts and crafts

Works of arts and craft developed during pedagogic workshop session will be marketed on special occasions and events for the sole purpose of generating income to improve the centre.

**Estimated Start-Up Capital**: 509,439.3 Euros

**Estimated Plough-Back Profit:** 22,584.6 Euros

## Business Description

The Centre exists to provide effective vocational/professional training, rehabilitation services and empower people with special needs, needy orphans and street children. Therefore the services will be open to all members of the public with special consideration to people with special needs including orphans and street children. Thus the following services are offered:

1. Psychosocial support and care
2. Development of Leadership skills
3. Professional/Vocational skills development
4. Gardening/horticulture
5. Livestock
6. Arts and crafts
7. Fashion and design
8. Tiling and internal decoration
9. Digital and computer ability (Digital literacy)
10. Hair dressing/Hair cut (Hair styling)
11. Transformational Capacity building and
12. Personal development program

The development of these highly effective skills are necessary in the modern day life therefore equipping physically challenge persons with such skills will empower them for life and they will eventually become self-reliant and self-sustaining as they carryout productive economic activities. The effect becomes strongly positive to their individual lives, community and the planet thus greatly reducing the burden of over dependence on their families.

Through the establishment of pedagogic workshop and the participation of all, the centre will be able to produce and market agriculture produces/products, arts and craft work, and offer services to the public. Hence these activities will help the centre to generate additional income which will be used for the growth and sustainability of the centre. In addition, fundraised activities through her mother structure FUHOSEA and additional funds from partners’ donations and well-wishers will be plough into the system to help in the development and sustainability of the centre.

**Service Description**

The Caring and Vocational Skill Empowerment Centre was established for physically challenged persons, needy orphans and street children. These services will include professional development and vocational training through effective hands-on approach to ensure skills building and empowerment of trainees coming to the centre. These services are further elucidated as follows:

**Psychosocial support and Care Services:** The centre will provide psychosocial support and psychosocial care for people with special needs (include the lame, the visually imped, deaf-mute etc.), orphans and street children. Hence these include:

1. Counselling
2. Accommodation
3. Clothing
4. Health
5. Nutrition
6. Other daily caring services

Care and support services will be performed on daily routine to ensure the wellbeing of the trainees in the centre. However, not all of these trainees will be hosted/accommodated at the centre thus trainees who leave their homes to attend training and return home will received care and support at just for the time spent at the centre while their families continue after they returned home.

**Vocational skills:** The centre will integrate some selected vocational/professional skill building trade to help build the capacity and empower the trainees with income fetching skills in order for them to improve on their wellbeing. Such skills will include:

1. Dress Making and Tailoring
2. Shoe making
3. Drawing and Painting
4. Hairdressing
5. Handicraft like making of basket and other craft skills
6. Agriculture

These skills were selected to help build the capacity of trainees thus empower them to carry out self-sustaining economic activities to enable them reduce dependence on others including their families and as well help them contribute to community development.

**Agriculture Skills:** The centre core values is to educate the society not to limit the ability of physically challenged persons thus one the main objectives is to integrate these trainees in the food production industries where they will actively be involve in the production and processing of food. Therefore agriculture production involves the training of physically challenge persons to cultivate crops and raised animal for home consumption and the market. Thus agriculture training will include:

1. Crop production and
2. Livestock production (conventional and non-conventional)

Production of crops and livestock will be encouraged on a hands-on practical ground otherwise called pedagogic workshops. The food produced will be used to subsidise feeding at the level of the centre and excess will be marketed and proceed plough-back into the running resources of the centre. The primary crops envisaged for production include maize, beans, cassava, cocoyam, soya beans, pepper, okra, tomato, potato and plantain while livestock include poultry, piggery and fish farming. Non-conventional livestock of economic and nutritional importance in the area include Snail farming.

**Competitive comparison**

The Centre for Caring and Vocational Skills Empowerment is well-structured to meet the modern challenges phased by physically challenged persons, needy orphans and street children; thus the centre outcompete other centres in its strategic location which is peri-urban with spacious environment and also it is the only centre in the region with structured programme to accommodate all sort of disabilities, orphans and vulnerable street children. This therefore implies it runs an inclusive education model training which makes integration and reinsertion easier for physically challenged persons, orphans and street children. In addition our centre plans to integrate modern tools of learning such as audio-visual teaching aids which will help facilitate learning and skills development for all the different categories of trainees.

Therefore in comparison to other existing institutions of similar standing they have not got an inclusive system of education and as well have targeted specific areas of disability. In addition their curriculums were not design to meet the modern challenges of the physically challenged persons for instance in some cases you find some institutions segregate on their training thus concentrating vision impairment and another solely on deaf-mute. Hence this does not reflect the actual reality on the ground because though people with special needs exist in most communities they would however most often be specific in disability. Thus our centre is here to accommodate all, thereby reducing the burden of poor families dealing with physically challenged persons.

The relevance of this centre in this part of the country cannot be over emphasized because there are evident of neglected people with disabilities, needy orphans and street children in the our area of influence and the neighbouring environs. The creation of a single centre is not enough to accommodate holistic and inclusive model of training therefore it is vital for more centres to be created for skills development of these categories of persons thus empowering them for self-sustainability, community developmental contribution and reduction of dependency on family members. The market strategy of this centre is based on providing an excellent support and care system and as well hands-on practical based learning environment to ensure the production of highly skilled post trainees.

**Sales Literature**

The centre will commence with an outreach sensitization campaign which will include participatory workshops thus sharing the benefits and necessity of the centre to the communities. We would ensure the establishment of a proper communication channels in every community and access to the centre; this include the use of business card and bronchus, community radio and TV, Newspaper, mobile number, emails and physical address of the centre. The centre will use the existing contacts of the management team and coordinator to run the centre, for direct marketing and other media for advertising and publicity.

**Fulfilment**

The centre main fulfilment is to empower people living with disabilities, needy orphans and street children with essential productive vocational skills; in order for them to be self-motivated, proactive and self-sustaining in their lives and also participate actively in community development. In addition the centre commits her activities in association with other partners that is stakeholders in the social and economic sectors of both national and international standing. This platform will enable the centre from time to time to gain technical and financial support for the development of her activities in the environment of influence.

**Technology**

One of the major strength and core values of this centre is the use of technology at every stage of her activities; thus the centre being a modern and dynamic holistic and inclusive institution will ensure the proper use of technology in all the different stages and classes of training in the centre. It will use the advantage of existing rapid advanced technology era of the world by mainstreaming high-tech use in all the various envisage activities to be carried out during training of trainees. The power of technology in driving the development of trainees cannot be undermine as this is already playing significant role in the life of the promoter of this initiative who by his status is visually impede.

**Future Services**

In the future perspectives the centre aim at setting up sales point for commercial marketing of produce and products from the centre; this will serve as point of revenue stream and as well serve as employment structures for some of our ex-trainees.

In addition the centre will create a giving-back fund which require all successful trainees to show gratitude to the centre by giving back to the centre that facilitated their training thus this envisage funds will be used as seed funding for future prospective graduates to set-up workshops and business in order to improve their wellbeing.

The centre in future also intends to build infrastructure to accommodate administrative residence and fence the entire premise to avoid incursion. Also she aspire equipment that will help facilitate the training of trainees, others to improve storage and processing and vehicles for effective transportation of goods and persons (for instance the vehicle will in future be very instrumental for out-reach programmes, excursion and other activities that require transportation).

## Mission Statement

The mission of this centre is to educate, support and care, train and transform the needy persons in society with unexploited potential; our guiding principles are to nurture and develop the potentials of every living human being so as to activate, harness and cause people to contribute positively towards the development of every community.

## Goals and Objectives

Our goal is to educate, support and care, train and empower the physically challenged persons, needy orphans and street children for a better harmony and progress of the society and the environment. While our objectives are to:

* Ensure the personal development of every physically challenged and needy persons in the community
* Prepare and equip the physically challenged and needy persons to meet up with modern life challenges
* Support, care and promote the economic empowerment of physically challenged and needy persons in the community

## Business Risks and Strategies to mitigate them

Like any other natural business in life it is bound to phase challenges and so the management forecast some challenges patterning to this nature of business and proposed mitigation strategies which must be put in place to minimize excessive damage to the social enterprise; hence we predict this business to go through the following: table 1

**Table 1:** Business risks and mitigation strategies

|  |  |  |
| --- | --- | --- |
| **segment** | **Risks** | **Mitigation strategies** |
| **Psychosocial****support****and care** | * Lack of trainees to go through the training programme
 | * Proper sensitization, education and awareness campaign will be carried out.
 |
| * Families and communities are not willing to corporate for the development and wellbeing of trainees
 | * Counselling and awareness creation will target families and communities hosting the target groups
 |
| * Insufficient funds to carry out psychosocial support and care
 | * Funds generated from the activities of FUHOSEA NGO and partners and additional funds from sales from farm produces will be used to subsidise the budget.
 |
|  |
| **Vocation training** | * Shortage of competent and qualified staff to run the centre
 | * Proper orientation and employment remuneration will be made available to encourage staff.
* And in certain situation competent staff will be sort out of the zone of influence
 |
| * Inadequate infrastructure to fully run all the programmes of the centre
 | * Partnership will be created with other training institution to use their facilities until the centre is able to acquire adequate and sufficient infrastructures
* Also, the centre will from time to time develop targeted projects to help source funds for the development of infrastructure
 |
| * Socio-political crises and natural disaster in the project area
 | * The centre will move trainees and staff to nearby collaborating institutions for safety until the situation is under control.
* It may in extreme situation be forced to temporally suspend training and reunite some of the trainees to families that are migrating as refugees or move along with trainees whose families have abandon to nearby refuge centres
 |
|  |
| **Agriculture (crops and animal)** | * Disease attack which could result to significant crop and animal loss
 | * Competent and qualify agriculture technicians of both animal and plant background will be employed to cater for the agriculture sector
 |
| * Fall in market prices for agriculture related commodity
* Theft
 | * Proper monitoring of market trends will be done for every commodity produce at the centre
* Develop processing and storage units to take care of excess production.
* Security
 |
|  |
| **Management** | * Mismanagement of funds
 | * Dismiss targeted staff found guilty of misappropriation of funds
 |
| * Individuals are not willing to volunteer
 | * Conduct mass sensitization and public awareness for people to understand the benefit of volunteering in a psychosocial and rehabilitation centre
 |
| * Insufficient staff to run the centre
 | * Create opportunity for employment of more staff
 |
| * Insecurity and intrusion
 | * Employ security and educate the public on the nobleness of protecting community property
 |

## Management

This centre will be managed by the Foundation of United Handicaps, Orphans and Street Children in Ekona Area otherwise known by its acronym FUHOSEA. Thus FUHOSEA is an association that was created in 2004 and later regularised with the government of Cameroon in 2006 following the law governing the right to association; thus it is operating under registration № 844/G.37/1/VOL.10/0/OAP and has headquarters in Ekona-Mbenge Town, Muyuka subdivision, Fako division, Southwest region, Cameroon. The organisational structure of the association from top management to rank-and-files begins with a Management Committee, through Directors, managers, secretariat and members. It is structured as illustrated below:

## ORGANISATIONAL CHART OF FUHOSEA

Management Committee

Directors/Managers

The Centre

Association Office

Partners & funders

Volunteers & staff

Secretariat

Account & Finance

Staff & trainers

Trainees & friends of the centre

Rank & files

**Figure 1:** Structure of the Organisation

# SECTION C: MARKET RESEARCH AND TARGET MARKET

**Market Analysis Summary**

The services of the centre will be targeting people with special needs, orphans and street children. That is to carry out psychosocial support and care and to help develop vocational skills for their upkeep and survival.

Most often these categories of people are considered heavy burden on their host families; hence the primary goal of the centre is to create a platform to support, cater and empower persons with special needs, orphans and street children. There are basically few facilities for such services that provide support, caring and vocational skill training. This thus emphasised the relevance of this centre at the service of all in the zone of influence (Ekona and environs).

**Market segmentation**

The targeted segmentation scheme allows the centre to focus its resources three main groups. Hence, the centre will tailor her strategies to these segmented groups to ensure that every milestone is met. The management will also ensure all the resources (both human and capital) are effectively used to achieve the goal of the centre. This targeted population segments (constituting both females and males) includes the following:

1. Physically challenged persons
2. Needy orphans
3. Street children.

**Physically challenged persons:**

The centre zone of influence which is Muyuka subdivision is predominantly rural-urban community with relatively high population density mostly made of peasant poor farmers; like most society poor communities, there is total neglect for any physically challenged individual or people needing special attention typically because resource are very limited for most family who barely survive on less than two dollars a day. The reality is that lots of them dislike the physically challenge and thus most believe these people are either evil or their parents were evil so they are simply having their punishment from God and so most often none of their family members is prepared to carry the burden put on them by people living with disabilities. This alone shuns people from doing a lot; hence the heavy cost associated with care and support of physically challenged persons usually scare away many of these poor people.

The centre which is the only centre in the area thus serves as magical elixir to reduce burden on poor and helpless families by ensuring that these categories of persons that were neglected become useful and relevant to communities and families. This is achieved through capacity building by providing them with support, care and essential vocational skills thereby ensuring self-supporting economic growth for them.

**Needy orphans:**

These categories of persons are also very common in the centre zone of influence simple because most families are poor and so there is some level of neglect for extended family members particularly children who may have lost their parent due to one circumstance or another. Therefore the management believes in the great potential in these categories of persons particularly children and that if properly harness will significantly impact the development of our community. This targeted segment will also receive great support, care and empowered with skills at the centre. Consequently, with collaboration and support from families and other stakeholders, the centre will build the capacities of these children to become great instrument of community development.

**Street children:**

This identified category is a common growing reality in the area of influence and these children are most often looked upon by people as useless and stubborn kids who are either possess by spirit or are unwilling to change. The authorities and institutions that are supposed to cater for these categories are also not paying great attention as most often culture make people to believe it is the sole responsibility of the children parents/family. These children since neglected have often ten to embrace other social ills/vices like drugs and negative surviving means such as exchanging sex for money which is unhealthy for their lives. Still the management of the Centre for Caring and Vocational Skills Empowerment strongly believes this untapped treasure can be refine, wash and reshape, it can setback on track to achieve valuable purpose. Special focus will also be given to this group to help them develop their potential and value.

**Target Market Segment Strategy**

The most important goal for this Centre is to cater and equip these targeted groups with productive vocational skills so as to enable self-support, self-sustaining, and to make them fit for community inclusion and reduce burden to their helpless poor families. To achieve this goal, the Centre will carry out reach out programmes to sensitize and create awareness on the importance and the benefit of the Centre; thus the following activities and channels shall be carried out or used:

1. Community outreach
2. Contact or in person visits to the homes of physically challenged persons
3. Communication with religion body
4. Community Radio/ TV publicity
5. Social media
6. Local newspapers and magazine
7. Posters, newsletters and bronchus

These activities are essential to create awareness and to educate communities for a joint effort in building the capacities of these groups of persons.

**Market Needs and Trends**

Caring for the physically challenged persons is in reality not easy and so most people consider it a burden. Most often they complain heavily on the work in taking care of these persons. Again the orphans and street children are mostly look down on with no platform to help them discover and maximise their potentials which can create a significant evolution in their lives. This thus justifies the essence of the Centre in this part of the country where none exist with a holistic and inclusive education model.

From our findings, we discover the neglect and complaint against our specific target market is heavily on the rise. And more street children and orphans grow wayward because they feel neglected and no serious attention is given to them. On the other hand physically challenged persons are no exception to this kind of discrimination and neglect by society, in most cases they are often abandon on their own to die because mirth holds that they are possessed by evil. The findings of this investigation further strengthened our passion and believe to support and cater for these persons the Centre will not relents its efforts bringing together stakeholders and resources to help achieve their goal of making this people feel belonging.

**Service Analysis**

The activities of support and care and build capacities of physically challenged person, needy orphans and street children is a very expensive venture, nevertheless the Centre limits her activities by providing services on the intake batches. Again, most centres are focused on one category that is disables or orphans and sometimes complete left out and of vulnerable street children. Thus out Centre provides similar but unique solution by providing top-notch training, care and support for the physically challenged, orphans and street children. Though, its non-profit and heavily rely on financial support from benevolent donors and funders the experience management committee will ensure proper accountability and use of resources for the development of this Centre and the community.

**Competition and Buying Patterns**

Price, service, certification, reputation and accountability are critical success factors in the support, care services and educational industry. There is no fixed or specific price for enrolment in this Centre but little amount yearly will be required from viable families of these persons to subsidise activities at the centre. However the great amount of support will be self-generated from the Centre through the activities carried out in various pedagogic workshops and sales. In addition the mobilisation of resources will be done through collaboration with stakeholders and fundraising activities by the FUHOSEA organisation. To stand out as reference Centre, the management will focused on quality services and proper accountability of the funds and equipment gotten from donor agencies, funders and stakeholders.

**Strategy and Implementation**

In order to achieve its goal and becomes successful in her mission, the Centre will adopt the lean model system of minimum viable product and consumers feedback mechanism. Focus will be on the recommendation by consumers of the products and services of the centre and where necessary strategic adjustment will be made in the appropriate chain point in and processing and distribution channels. In the meantime the management will focus her actions on the following key points while open to more great ideas through feedback loop to achieve her goal and mission.

* Emphases on valuable caring on all necessities of the persons.
* Carry out vocational training and empower people for self-sustainability and support communities.
* Provide a platform for exposure of their vocational skills and hidden talents
* Build long-term relationship with stakeholders through proper accountability. The goal of the centre is multifaceted that is to:
1. Help target segment improve on livelihood by building capacities
2. Become self-supporting, self-sustaining and contribute participate in community development including political office.
3. Reduce the burden on the families
4. Build resilient community of physically challenged persons and communities where everyone fully maximises their potentials.

**SECTION D: COMPETITOR AND COMPETITIVE ADVANTAGE**

**Competitive advantage/ edge**

The Centre holds quality psychosocial support and care and vocational empowerment services as her major competitive advantage. The Centre makes available rich capacity building programs the public to explore. FUHOSEA also owns a hectare of land and comfortable accommodation and IT department for the service of the Centre. Proper accountability is also a major competitive advantage for FUHOSEA and the Centre. This is evident in the land and building on their current location including the equipment on the centre, which are the number one assets of the centre. These are contribution and support from stakeholders both national and international.

**Table 2:** Competitors, main strength and weaknesses

|  |  |  |
| --- | --- | --- |
| **Competitor name** | **Main Strengths of competitor** | **Weaknesses** |
| Ephata school Deaf-mute, Kumba | * Literacy education of the deaf-mute
 | * Concentrate just on the deaf-mute
* Exclusive education
* No vocational training
* Limited space
 |
| Bulu Blind Centre | * State run
* Highly funded
* Vocational training
 | * Exclusive education
 |
| Hotpec Orphanage  | * Vocational training
 | * Exclusive education
* Depend on external funds from donor agencies
 |
| Buea School for the deaf-mute |  |  |

**SWOT ANALYSIS**

|  |  |
| --- | --- |
| **Strengths** | **Weaknesses** |
| * Existing site and infrastructure
* Adoption of inclusive education
* Lead by team of experts on various domain (Psycho-Social, Agriculture and disabilities and management and finance)
* Available space for expansion
* Committed partners
* Supported and authorised by the state
* Partial infrastructure in place
* Supported by community and local councils
* Ready volunteers to work and contribute for the wellbeing of the target groups
* Excellent communication and resource mobilisation team
* Access to the site
 | * Insufficient funding to complete infrastructure to sustain the activities
* Insufficient infrastructure
 |
| **Opportunities** | **Threats** |
| * Located in a hot spots with high population density
* Ready market to explore for the wellbeing of the focus groups
* Donor agencies and other partners are willing to assists
 | * Insecurity and violence
* Competitors
* Economic crises in the region
 |

**SECTION F: OPERATIONAL PLAN**

This Centre operates an organisational support business model whereby the centre enjoys support from the mother organisation and carries out production and provides training services and the surplus from production from the pedagogic workshops is marketed for income generation; the profit is then plough-back into the system to subsidize service and production costs. Therefore the Centre interacts and provides services to the public through it social service activities supervised by FUHOSEA and in addition sell products developed at the centre at minimum affordable rate to the market (figure 2).



**Figure 2:** Structure plan of Organisational Support Model

**Operation at the Centre**

**Development**

**The training and empowerment centre has achieved a magnificent structure, a 1 hectare piece of land given by the traditional council of Ekona-Mbenge town. Therefore community involvement and participation has been achieved to a certain extend and this has played great role in the establishment of acquisition of the properties in existence. More than thirty persons with disabilities have already been identified.**

**SECTION G: MARKETING AND SALES PLAN**

**Marketing strategy**

Marketing in this industry depends solely on referees and reputation. FUHOSEA reputations start from the proper implementation and accountability of the stakeholders’ funds with physically evident on all media. We believe stakeholders can and will be motivated with the proper use and accountability of their support to continue support the centre.

Properly evident caring and skill empowerment of these persons with disabilities will also cause them and their families make the Centre a reference point. Serving as a platform for exposure and community participation this will enable the community to properly market the services of FUHOSEA and Centre.

Beside the above, FUHOSEA will depend on social media to make herself known internationally, thus with great reputation, it will be an outstanding caring and vocational empowerment centre for disable, orphans and street children.

**Promotion Strategy**

We will depend on referrals, community exposure and direct marketing campaigns as our main way to reach the target population. As we change strategies, however, we need to change the way we promote ourselves: We will be developing our core-positioning message to differentiate our service from other centre. We will be using direct marketing campaigns, reach out programs, and local community participation, media and church announcement to reach out to our clients. .

**Marketing Programs**

FUHOSEA will use varied marketing programs to make her known. The primary program will and her benefits. Social media, radio and TV advert will also be used for marketing program. The centre will also use TV exposure of the people hidden talent including community programs.

All document use for marketing will contain the physical address of the centre, emails and telephone through which FUHOSEA can be reached. Our website will also be a strategic point to sell ourselves.

**Pricing Strategy**

FUHOSEA in essence does not price their services offered. It heavy depends on the support of her stakeholders, government, NGOs and individuals both national and international who share her vision. There is no price tag but families can support more both in cash and/or in kind.

**Sales Strategy**

The sales strategy of FUHOSEA is simple and straightforward. It focuses on two things.

* Proper accountability of the stakeholders fund with evident shown on all platform both social media and community exposure.
* Proper evident caring and vocational empowerment of the people is also a vital selling point and strategy for FUHOSEA. This practical useful skill will give rise to happy and satisfying people and these people will give rise to more sales and support.
* Follow up of graduates successful reintegration in society and assistance to start-up their own production units

**Sales Forecast**

The following table give a run-down on forecasted sales. For the first year of operation, FUHOSEA will focus on basic enrolment to be more practical and see physical result from start- up. Consequently, we expect increase each year. While this forecasted increase seems large by industry standards, it is a good estimate based on initial enrolment. Going into years 2 and 3, we expect that our presence will be known and we will then be a considered as a choice.

**SECTION H: PEOPLE, PROFIT AND PLANET**

* **People**

The structure of this social enterprise is geared towards solving some of the existing and emergent challenges in the zone of influence which is the Muyuka subdivision. The Ekona-Mbenge locality where the centre has been constructed has an estimated population of more than 20,000 inhabitants; according to the world health organisation statistics, every population has 10% persons with some form of disabilities. Thus we can conveniently estimate this area to have at least 2000 individuals with some form of disabilities. This present the necessity for a social enterprise like this Centre to help develop capacity of the estimated physically challenged community, needy orphans and street children. And as well bring psychosocial support and care to the people of this area and also provide quality services and supply communities with low priced quality food (protein) produced at centre for improvement of nutrition.

* **Profit**

The social enterprise is a multifaceted business in which the business relies on low priced quality production of goods and services (minimum viable products affordable by the population) for the communities to buy and consume and the profit will be ploughed back into the system to boost the running capital of the centre. It is also linked to the FUHOSEA organisation which is the umbrella body of the centre and thus the organisation carries out fundraising activities and also enjoys supports from partners and collaborators to guarantee the success of her activities. This structure of business follows the organisation support model of social entrepreneurship as explained by Wolfgang Grassl in his paper published in 2012 “Business Models of Social Enterprise: A Design Approach to Hybridity”.

* **Planet**

Social enterprise by its very nature is essential in solving some of the social challenges plaguing mankind; therefore the creation of this centre has as mission to solve some of the planet’s most neglected problems today. These involve psychosocial, drug, social vices relating to unemployment and the issue of the environment and people. Thus the planet will only be a better place if the people using the resource of this planet are conscious and happy being part of this planet. Most often the behaviours of people on the environment have been driven negatively because they were one way or the other neglected by the society. Therefore, the creation of this centre will help create awareness of environmental consciousness, leaving together and in harmony with earth’s natural resources. The society is noted for incubating all sorts of things being negative or positive; so our mission is to help express the positive values of the community which including caring for the planet and people.

**SECTION I: FINANCIAL STRATEGY**

The Caring and Vocational Skills Empowerment Centre has made significant strides in the progress towards the realisation of this Centre. Through the support of FUHOSEA and partners the main building envisaged for the kick start of the centre has been constructed already with a tune of over 43,000,000 Francs CFA (approximately 66,153 euros) see [www.fuhosea.org](http://www.fuhosea.org) for more inside into this magnificent building. Hence, the Centre at this moment seeks for running capital and equipment to fully operate at its capacity as a reference holistic and inclusive education Centre in the entire Muyuka subdivision. Therefore, the Management Committee estimates a start-up budget of approximately 331,135,575 Francs CFA (approximately 509,439.3 euros) including equipment and didactic materials, personnel salaries, care and support, nutrition and health provision to trainees, installations and construction of pedagogic workshops.

The Centre plans to raise these funds through soliciting writing of projects through her canopy institution the Foundation of United Handicaps, Orphans and Street Children in Ekona Area (FUHOSEA). This platform together with her partners at both home and abroad and with the assistance of the government of Cameroon help secure the funds and facilitated the realisation of the Centre edifice. Therefore, the centre still hopes and relies on the huge contribution of these partners in achieving the second phase of this project which is to equip and make available running funds for the promotion of psychosocial support, care and empowerment of physically challenged, needy orphans and street children. The committed management of the centre strongly believes that with the establishment of pedagogic workshops, diligent work force and proper accountability, the centre will be able to attain self-sustenance within the first twelve months of operation.

**SECTION J: SUSTAINABILITY AND BUSINESS DEVELOPMENT**

Plough back sales profit from the products and services from the centre; this will be made possible through products produce in the various pedagogic workshops at the centre. Some of these workshops will produce low priced commodities which are very vital for the communities around the centre thereby helping the centre to raise funds to subsidise running capital. These include cheap quality protein for community consumption such as fish, poultry and pork and shoes, leader back, dress marking service and arts and craft activities.

The anticipated growth in five years or more is to see the establishment of a network trained persons from the centre thereby forming a strong unbreakable niche with ex-trainees of the centre and helping to collaborate for the selling the products and services of the centre. In addition we hope to create a give back system in which ex-trainees of the centre will be able to contribute for the training of younger generation coming to the centre by providing annual dues for the survival of the centre and her outreach activities. Finally the umbrella organisation will like to continue with her humanitarian gesture by contributing to the lives of former trainees by providing seed capital for them to establish micro-enterprises for survival.

**SECTION K: FINANCIAL PLAN**

**Budget template will be developed in excel and shared.**

**Section A:** Start-Up Budget *(Estimated)*

|  |
| --- |
| **Section A: Start-Up Budget (Estimated)** |
| **Cost of equipment and supplies**  |
| **Start Up Cost (Equipment and Materials)** | **Quantity** | **Unit Cost (euros)** | **Total Cost (euros)** |
| **A-General start-up equipment** |
| i) Bunk beds plus mattresses |   |   |   |
| ii) Giant gas cooker |  1.00  |  1,538.5  |  1,538.5  |
| iii) 30 kilogram gas cylinder |  1.00  |  276.9  |  276.9  |
| iv) Chairs and desks |  60.00  |  76.9  |  4,615.4  |
| v) Stabilizers |  10.00  |  46.2  |  461.5  |
| vi) Deep freezer |  2.00  |  430.8  |  861.5  |
| vii) Refrigerator |  2.00  |  338.5  |  676.9  |
| ix) Wheel barrows |  10.00  |  38.5  |  384.6  |
| x) Pushing trucks |  4.00  |  92.3  |  369.2  |
| xi) Generator set (Diesel type) |  1.00  |  2,307.7  |  2,307.7  |
| xii) Water storage tank (2000 litre) |   |   |   |
| xiii) Kitchen equipment (check appendix 1 list) |  1.00  |  923.1  |  923.1  |
| xiv) Musical set (piano, guitar etc.) |  1.00  |  1,538.5  |  1,538.5  |
| xv) Projecting set |  3.00  |  861.5  |  2,584.6  |
| xvi) Vehicle 4x4 wheel drive |  1.00  |  4,615.4  |  4,615.4  |
| xvii) Bus (e.g. 18 seated Hiace type) |  1.00  |  32,307.7  |  32,307.7  |
| **sub-total** |   |   |  **53,461.5**  |
| **B-Mobility Aid Equipment (Assistive devices)** |
| i) Indoor wheelchair (manual) |  30.00  |  276.9  |  8,307.7  |
| ii) Out door wheelchairs (manual) |  30.00  |  338.5  |  10,153.8  |
| iii) Crutches (adjustable) |  100.00  |  53.8  |  5,384.6  |
| iv) Canes or Walking stick (folding adjustable) |  100.00  |  46.2  |  4,615.4  |
| vi) Walker or Walking frames |  60.00  |  123.1  |  7,384.6  |
| vii) Braille watch |  50.00  |  692.3  |  34,615.4  |
| **sub-total** |   |   |  **70,461.5**  |
| C-Sewing & Marking (workshop) |   |   |   |
| i) Sewing machine |  5.00  |  184.6  |  923.1  |
| ii) Zigzag machine |  2.00  |  692.3  |  1,384.6  |
| iii) Marking machine |  3.00  |  769.2  |  2,307.7  |
| iv) Scissors |  30.00  |  15.4  |  461.5  |
| vi) Measuring tapes |  20.00  |  3.8  |  76.9  |
| vii) Rulers |  10.00  |  3.1  |  30.8  |
| viii) Tables |  2.00  |  115.4  |  230.8  |
| ix) Thread (dozens) |  36.00  |  7.7  |  276.9  |
| x) Sewing and marking accessories |  1.00  |  461.5  |  461.5  |
| **sub-total** |   |   |  **6,153.8**  |
| **D-Shoe making (workshop)** |
| i) Hand cobbler shoe repair machine |  5.00  |  307.7  |  1,538.5  |
| ii) Show stretching machine |  5.00  |  230.8  |  1,153.8  |
| iii) Sewing machine needles |  5.00  |  7.7  |  38.5  |
| iv) Sewing thread bundles |  36.00  |  7.7  |  276.9  |
| v) Professional sharpening machine |  3.00  |  400.0  |  1,200.0  |
| vi) Universal eyelet rivet machine |  3.00  |  76.9  |  230.8  |
| vii) Lasting pliers (beaked pincers) |  10.00  |  18.5  |  184.6  |
| viii) Cobbler shoe hammers |  10.00  |  9.2  |  92.3  |
| ix) Shoemaking toolkit |  2.00  |  55.4  |  110.8  |
| x) Last measuring tape |  5.00  |  7.7  |  38.5  |
| xi) Leather edge skiving tool |  5.00  |  19.2  |  96.2  |
| xii) Spacer embossing system |  5.00  |  46.2  |  230.8  |
| xiii) Awl leather punch |  5.00  |  15.4  |  76.9  |
| xiv) Leather craft making hand tools |  5.00  |  23.1  |  115.4  |
| xv) Lasts |  10.00  |  7.7  |  76.9  |
| xvi) Tools and accessories |  3.00  |  184.6  |  553.8  |
| xvii) Shoe marking knife |  12.00  |  7.7  |  92.3  |
| **sub-total** |   |   |  **6,106.9**  |
| **E-Hair Dressing (workshop)** |
| i) Dryers |  5.00  |  230.8  |  1,153.8  |
| ii) All-purpose shears |  12.00  |  23.1  |  276.9  |
| iii) Blow hand dryer  |  10.00  |  38.5  |  384.6  |
| iv) Curling iron |  12.00  |  23.1  |  276.9  |
| v) Paddle brush |  12.00  |  2.3  |  27.7  |
| vi) Combs |  12.00  |  1.5  |  18.5  |
| vii) Round brushes |  12.00  |  2.3  |  27.7  |
| vii) Scissors |  12.00  |  7.7  |  92.3  |
| viii) Salon Sundry Professional Hot Towel |  2.00  |  184.6  |  369.2  |
| ix) Hair cutting cape |  12.00  |  15.4  |  184.6  |
| x) Barber’s chair |  3.00  |  92.3  |  276.9  |
| xi) Mirror |  2.00  |  92.3  |  184.6  |
| xii) Clipper (Shaving machine) |  12.00  |  23.1  |  276.9  |
| xiii) Sterilizer |  3.00  |  92.3  |  276.9  |
| xiv) Hairdressing accessories |  1.00  |  276.9  |  276.9  |
| **sub-total** |  |  |  **4,104.6**  |
| **F-Drawing & Painting (workshop)** |
| i) Drawing tools |  12.00  |  46.2  |  553.8  |
| ii) Canvas making tools |  12.00  |  92.3  |  1,107.7  |
| iii) Painting tools |  12.00  |  123.1  |  1,476.9  |
| **sub-total** |   |   |  **3,138.5**  |
| **G-Craftsmanship workshop tools** |
| i) Craftsman hand tool sets |  5.00  |  184.6  |  923.1  |
| ii) Workshop furniture (e.g. working table) |  2.00  |  400.0  |  800.0  |
| **sub-total** |   |   |  **1,723.1**  |
| **H-Information Technology (IT)** |
| i) Computer |  12.00  |  307.7  |  3,692.3  |
| ii) Non-visual desktop assistive device |  12.00  |  215.4  |  2,584.6  |
| iii) Software  |  2.00  |  446.2  |  892.3  |
| iv) Printer |  2.00  |  230.8  |  461.5  |
| v) Photocopier |  2.00  |  400.0  |  800.0  |
| vi) Stabilizer |  5.00  |  38.5  |  192.3  |
| vii) Energy storage device |  5.00  |  92.3  |  461.5  |
| viii) Furniture  |  1.00  |  538.5  |  538.5  |
| ix) Networking equipment plus installation |  1.00  |  2,307.7  |  2,307.7  |
| **sub-total** |   |   |  **11,930.8**  |
| **I-Office equipment** |
| i) Computer (hard drive, monitor, keyboard, modem) |  3.00  |  384.6  |  1,153.8  |
| ii) Printer |  2.00  |  230.8  |  461.5  |
| iii) Scanner |  2.00  |  184.6  |  369.2  |
| iv) Fax machine |   |   |   |
| v) Phone system |  1.00  |  553.8  |  553.8  |
| vi) Large whiteboard |  2.00  |  138.5  |  276.9  |
| vii) Security system |  1.00  |  3,076.9  |  3,076.9  |
| viii) Internet connectivity |  36.00  |  153.8  |  5,538.5  |
| ix) File cabinet |  2.00  |  184.6  |  369.2  |
| x) Book shelves |  1.00  |  584.6  |  584.6  |
| xi) Furniture and supplies |  1.00  |  1,000.0  |  1,000.0  |
| xii) Laptops |  2.00  |  538.5  |  1,076.9  |
| **sub-total** |   |   |  **14,461.5**  |
| **J-Agriculture (Crop and animal)** |
| i) Farm tools and equipment  |  lump sum  |  2,307.7  |  2,307.7  |
| ii) Poultry materials (include chicks, feed etc.) and equipment  |  lump sum  |  5,384.6  |  5,384.6  |
| iii) Piggery tools and equipment  |  lump sum  |  769.2  |  769.2  |
| iv) Poultry house (capacity 20 by 8 m) |  1.00  |  4,615.4  |  4,615.4  |
| v) Piggery of six pens capacity |  1.00  |  2,307.7  |  2,307.7  |
| vi) Other farm tools and materials (lump sum) |  1.00  |  1,538.5  |  1,538.5  |
| **sub-total** |   |   |  **16,923.1**  |
| **2.0: Start Up Supplies/Expenses** |
| i) Didactic materials (e.g. braille writing frame & alphabet) |  lump sum x 3  |  2,769.2  |  2,769.2  |
| ii) Stationeries |  lump sum x 3  |  1,384.6  |  1,384.6  |
| iii) Brochures |  3,000.00  |  0.5  |  1,384.6  |
| iv) Table calendar |  3,000.00  |  0.5  |  1,384.6  |
| v) Tables |  10.00  |  115.4  |  1,153.8  |
| vi) Chairs |  10.00  |  53.8  |  538.5  |
| vii) Communication (e.g. radio, social media) |  36.00  |  153.8  |  5,538.5  |
| viii) Electricity |  36.00  |  92.3  |  3,323.1  |
| **sub-total** |   |   |  **17,476.9**  |
| **3.0: Estimated training, feeding and accommodation cost** |
| i) Feeding of 60 individuals year one |  365 x 60  |  2.3  |  50,538.5  |
| ii) Feeding of 60 individual year two |  365 x 60  |  2.3  |  42,846.2  |
| ii) Feeding of 60 individual year three |  365 x 60  |  2.3  |  42,846.2  |
| ii) Accommodation materials e.g. blanket, bed sheets etc. |  60.00  |  53.8  |  3,230.8  |
| iii) Medical dispensary (Health care and support) |  lump sum  |  9,230.8  |  9,230.8  |
| **sub-total** |   |   |  **148,692.3**  |
| **Personnel and salary allocation** |
| i) Director  |  1 x 36  |  276.9  |  9,969.2  |
| ii) Secretary |  1 x 36  |  153.8  |  5,538.5  |
| iii) Trainers |  6 x 36  |  200.0  |  43,200.0  |
| iv) Farm managers |  4 x 36  |  169.2  |  24,369.2  |
| v) Cook |  2 x 36  |  92.3  |  6,646.2  |
| vi) Security |  2 x 36  |  76.9  |  5,538.5  |
| vii) Nurse |  1 x 36  |  153.8  |  5,538.5  |
| viii) Accountant |  1 x 36  |  200.0  |  7,200.0  |
| ix) Support staff (e.g. yard man) |  2 x 36  |  76.9  |  5,538.5  |
| x) Driver |  1 x 36  |  92.3  |  3,323.1  |
| xi) Hired services (e.g. auditing) |  1 x 3  |  1,538.5  |  4,615.4  |
| **sub-total** |   |   |  **121,476.9**  |
| **Total Start Up Budget** |   |   |  **476,111.5**  |
| **Miscellaneous (7%)** |   |   |  **33,327.8**  |
| **Grand Total for Start-Up Budget** |   |   |  **509,439.3**  |

**Section B:** Income *(Estimated)*

|  |
| --- |
| **Section B: Income (Estimated)** |
| **Product/Service** | **Quantity** | **Sales Price (euros)** | **Sales income/ Production cycle (euros)** | **Annual Income (euros)** |
| Live Chicken | 1000 | 6.2 | 6153.8 | 36923.1 |
| Piglets | 120 | 38.5 | 4615.4 | 9230.8 |
| Plantain | 1000 | 2.3 | 2307.7 | 2307.7 |
| Maize | 50000 | 0.0 | 1538.5 | 3076.9 |
| **Total Income** |  |  |  | **51538.5** |

**Section C:** Direct Cost *(Estimated)*

|  |
| --- |
| **Section C: Direct Cost** |
| **Item** | **Quantity** | **Unit Cost** | **Total Costs/ Production Cycle** | **Annual Costs** |
| Live Chicken |   |   |   |   |
| Labour | 1 | 169.2 | 169.2 | 2030.8 |
| Labour | 1 | 76.9 | 76.9 | 923.1 |
| Feed | 1 | 2307.7 | 2307.7 | 13846.2 |
| Medication | 1 | 769.2 | 769.2 | 4615.4 |
| Energy | 1 | 153.8 | 153.8 | 923.1 |
| Product One |   |   |   | 22338.5 |
| Piglets |   |   |   |   |
| Feed | 1 | 1538.5 | 1538.5 | 1538.5 |
| Medication | 1 | 461.5 | 461.5 | 461.5 |
| Product Two |   |   |   | 2000 |
| Plantain |   |   |   |   |
| Management | 1 | 461.5 | 461.5 | 461.5 |
| Transportation | 1 | 153.8 | 153.8 | 153.8 |
| **Product Three** |  |  |  | **615.4** |
| Maize |   |   |   |   |
| Management | 1 | 307.7 | 307.7 | 307.7 |
| Product Four |   |   |   | 307.7 |
| **Total Costs** |  |  |  | **25261.5** |

**Section D:** Gross Profit *(Estimated)*

|  |
| --- |
| **Section D: Gross Profit (Estimated)** |
| Total Sales Income |   |   |   | 51538.5 |
| Total Costs |   |   |   | 25261.5 |
| **Gross Profit** |  |  |  | **26276.9** |

**Section E:** Indirect Costs *(Estimated)*

|  |
| --- |
| **Section E: Indirect Costs (Estimated)** |
| Unforeseen  | 1 | 307.6923 | 307.6923 | 3692.3 |
| **Total Indirect Costs** |  |  |  | **3692.3** |

**Section F:** Net Profit *(Estimated)*

|  |
| --- |
| **Section F: Net Profit (Estimated)** |
| **Gross Profit** |  |  |  | **26276.9** |
| **Total Indirect Costs** |  |  |  | **3692.3** |
| **Net Profit** |  |  |  | **22584.6** |

**APPENDIXES**

**Appendix 1:** Kitchen tools and equipment (non-exhaustive)

|  |
| --- |
| **Kitchen utensils and equipment** |
| Blender |
| Knives |
| Spoons and forks |
| Tea Spoons |
| Wooden cutting board (Chop boxes) |
| Pots |
| Buckets |
| Kitchen stool |
| Kitchen accessories |
| Axes |
| Cutlass |
| Bowls |
| Dishes |
| Cutleries |
| Cookware |
| Plats |
| Gloves |
| Wooden spoon |
| Mortar and pestle |
| Colander |
| Jars |
| Trays |
| Food storage containers |
| Dish racks |
| Tongs |

**Appendix 2:** Personnel and duties

The Centre under the direction of a Director and Management Committee will hire the services of at least twenty-three (23) individuals (staff), volunteers and consultants thus some of the core duty positions and responsibilities but not limited have been elucidated as follows:

**Accountant:** Keep financial record and prepare balance sheets and other financial transaction for proper accountability to all funds. S/he prepares pay check and payroll documents to every client of the centre.

**Cleaner**: S/he is to ensure cleanliness of the entire centre and ensure the cleanliness of the trainees and their clothing. He is the number one caregiver of the trainees and ensures proper follow up of their health and comfort. Material needs to carry out her activities will be prepared by her including the budget and reports to the director or operations management.

**Cook:** He/she will ensure that food is cooked every day for the trainees. Ensure that the trainees eat and all utensils are kept clean. He/she prepare a roster of food and budget and reports to the director or operations manager. Her caring responsibility to ensure food is given to all in the house at the right time.

**Director:** He is responsible for total management of the centre human and capital resource to achieve his goals. He will coordinate all projects and represent the centre everywhere or delegate a representative. He will report and give accounts to the stakeholders of the use of their funds.

**Driver:** Responsible for transportation of goods, services and persons for the sole purpose of achieving the organisation objective.

**Farm managers:** These persons are responsible for running all farm related activities and ensure the marketing and distribution of produce. They contribute in providing subsidized food to the centre by making only the excess production go to the market for sales.

**Night watch:** The safety and security of the trainees is his responsibility. This safety and security also apply to the properties of the centre and personal belongings of the trainees with report submitted to the director for any missing item.

**Nurse:** S/he is responsible for proper health care and support of all trainees and staff of the centre.

**Secretary:** S/he will definitely serve as an administrative assistance of the centre. Responsible for documenting all paper work of the centre and carryout other tasks assigned by the director who she reports too. Also serve as operations manager of the centre, to coordinate and follow up the other staffs.

**Trainers:** These persons ensured FUHOSEA achieve her goals in the vocational empowerment and other important academy program.

**Volunteers and external support staff:** will comprise of national and international volunteers and other resource person including persons in the social welfare services and locally skilled workers where part of the training is at the workshops of the locally skilled workers.

**Appendix 3:** Photo gallery of the centre and part activities

****

**Appendix 4:** Poultry and Piggery materials and equipment

|  |
| --- |
| **Brooding Equipment** |
| Black polythene paper (120x2m) |
| Sylpoline batch (black)  |
| Gas heater |
| Gas (bottle +gas) -  |
| Primary feeders (20) |
| Primary drinkers (20) |
| Plywood (6) (3x1.5m) |
| Spraying Can (1)  |
| Bulbs and holders (10)  |
| Thermometer (2)  |
| Electronic Weighing Balance |
| Buckets (3)  |
| Biogas plant + generator |
| **Grower/ Finisher Equipment** |
| Secondary bucket feeders (15x 10L)  |
| Secondary Drinkers (20x 10L)  |
| Shovel (2) |
| Wheel barrow (1) |
| Suspended scale balance (1) |
| Buckets ( 3) |
| Wood shavings 25 bags |
| Rake (1) |
| **Feed** |
| Starter feed for 2000 birds  |
| Finisher/grower feed for 2000  |
| **Medication/ Prophylaxes** |
| A,B,G Vaccine (1st, 2nd, 3rd dose)  |
| Anticox (100g) |
| Oxytetracycline |
| Virunet |
| Prophyl  |
| Multivit  |
| Hepeturyl  |
| Antihelminthes  |
| Antistress |
| Calcivimag |
| **Estimated cost of building / material** |
| Brooder house |
| Store room |
| Other building materials ( Cement, sand, gravel, nails, roofing sheets, Iron rods)  |
| Overhead water tank |
| Water pipes  |
| Day Old Chicks (purchase of 5000 birds) |
| Vehicle purchase (delivery van) |
| **Piggery**  |
| **Construction Materials** |
| Selection of site |
| Wheel barrow |
| Stones (trips) |
| Gravel (loads) |
| Scandles/Sticks |
| Zinc sheets |
| Breeze Blocks |
| Slat |
| Nails in Packets |
| Plancks |
| Cements |
| Sand in trips |
| Sikalites |
| Hinges |
| Nail 90 |
| Zinc nail rubber cap  |
| Padlocks |
| Transportation |
| Poles (hardwood) |
| **Construction of Pens** |
| Bricklayer |
| Carpenter |
| Assistance (unskilled labourers) |
| Electricity installations |
| **Purchase and transportation of piglet, feeds & Prophylaxis treatments** |
| Piglet |
| Transportation of piglet |
| Remoulage: Fish meal or flour |
| Fish meal or flour |
| Prophylaxis |
| Feeders |
| Drinkers |
| Deep freezer |

**THANKS FOR UNDERSTANDING**