

ST.MARK INSTITUTE OF HEALTH SCIENCES-

PROJECT

**NURSERY /Day CARE CENTRE
AND
PRIMARY SCHOOL
*“TOGETHER WE SUCCEED”***

PROPOSAL

**REQUESTING FOR FUNDS TO IMPROVE LEARNING
ENVIRONMENT AND EMPOWER
ORPHANS & CHILDREN LIVING WITH HIV/AIDS
IN THE DISTRICTS
WAKISO AND KAMPALA (UGANDA)**

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1.0 EXECUTIVE SUMMARY

St. Mark Day care/ nursery and primary school is forwarding in a project proposal with an initiative of caring, educating and Improving the standard of living of orphans and people living with HIV/AIDS (PHAs) within the age range of 6 months to 18 years. This is because it's the most vulnerable group that's exposed to HIV/AIDS risk.

The project intends to help children especially in the districts of Uganda ,where poverty and HIV/AIDs has prevailed most.

The project's objectives are based on caring, educating and empowering orphans and Children living with HIV/AIDS for a better future, hence increasing social and economic developments in the region and Uganda at large. The project gives hope to the OVCs and PHAs through the gospel of Jesus Christ, assuring them of a better future here and hereafter through Jesus Christ.

The St Mark Institute of Health Sciences will implement and manage the project's activities effectively.

The project is estimated to cost \$ **1,155,654.2** and the donors are requested to fund 100% of the budget.

2.0 INTRODUCTION

2.1 Project background

This area is one of Uganda's poorest regions with many orphans and people living with HIV/AIDS, after war-effects of 1986 and no developments after the war, people lack basic needs in life, that is to say; safe water and food due to drought, education, parental care, shelter and clothing hence inadequacy of socio-economic development. Hence with the expansion of this project there will be socio-economic development in this area.

This center (project) aims at looking after orphans and Vulnerable Children (OVCs), and people living with HIV/AIDS (PHAs) in Uganda.

The OVCs and PHAs lack enough care takers, this is because; the relatives available lack enough funds to take care of these people and other necessities which have proved expensive for them. The government has done its best in replenishing these people's properties; however these people are still poor due to inadequate resources. For about 20 years, almost every one in this area has been affected by war; therefore poverty had to prevail in this area.. This therefore raises a need to pull these OVCs and PHAs out of viscous cycle of poverty.

3.0 PROJECT RATIONALE

The project has taken the initiative to care for the OVCs and PHAs because their distant families have abandoned most of them, lack parental care and face many other difficult problems in life.

This center aims at empowering the orphans and PHAs of this area; this will include providing them with food, clothes, medical services as well as good hygiene and education among the basic needs.

Orphans will be provided with education from nursery one up primary seven and this will enable them to obtain a Uganda National Examinations Board (UNEB) certificate at the Center and then qualify for vocational training.

Counseling services will be provided to Orphans and Vulnerable Children (OVCs) People Living with HIV/AIDS (PHAs) to reduce on their worries about the future so that they can be able to work and accomplish their goals in life.

The project will enable the orphans and PHAs with blended skills that will help them start-up income generating activities and hence raising their standards of living.

4.0 PROJECT STRATEGIES

4.1 Vision

To empower orphans and Vulnerable OVCs and People Living with HIV/ AIDS (PHAs) with life skills for the better future.

4.2 Mission statement

Enhancing the life of orphans and PHAs through parental care, guidance and education.

4.3 School Motto

- ❑ Together we succeed.

4.4 Project objectives

- ❑ To enable orphans attain a good future by helping them discover and develop their talents.
- ❑ Providing orphans and PHAs with good quality education and other basic needs in life.
- ❑ To equip PHAs with skills that will help them start up income generating activities

5.0 PROJECT LEGAL STATUS

St Mark nursery/day care and primary school is a project under St Mark Institute of Health Science an (NGO). The school will be registered with the Ministry of Education and Sports (MoES) to carry out its activities legally.

5.1 Promotion

The project's activities will be promoted by St Mark Institute of Health Science, which will be in charge of monitoring its benefits and contribution to the community.

6.0 EDUCATION SECTOR IN UGANDA

The Government of Uganda values the importance of education. It aims at providing quality and relevant education. The Ministry of Education and Sports (MoES) has embarked on the implementation of Universal Primary Education (UPE) since 1997. Under this program the government pays for up to four children per family and the parents contribute to the scholastic materials needed in school. Soon, the government has also introduced Universal Secondary Education (USE), which is also intended for secondary students to access free education.

Government has not been in position to provide all the facilities to pupils, because of inadequate funds coupled with mismanagement of the little available. This has left especially the orphans and more Vulnerable Children and People Living with HIV/AIDS (PHAs) disadvantaged. Most orphans and PHAs have not been able to continue with education because of poverty-stricken families that do not have the necessities within their families to cater for them while others now live on streets and each from rubbish bins.

Of late, there has been a wide spread number of strikes by the teachers, due to lack of pay or inadequate pay from the teachers; this is one of the reasons why the quality of education is not of the required standard. For example, a student who has studied up to primary seven level may not be able to speak or construct a sentence in English.

The project's goals work well with the government's policy of promoting quality education through other organizations like NGOs and CBOs' support and private sector support. This is because it has been realized that education is a powerful tool for transforming society and the economy as well. Education plays a key role in achieving moral, intellectual, ideological, cultural, economical and social development of people in the society.

At the same time, education facilitates national unity, democracy, economic progress and security of the people. Education liberates people from the viscous cycle of poverty, dependence, ignorance, disease, indignity and helps in building a self-reliant nation with a sustainable independent economy.

Primary school enrollment low in non-governmental schools and in governmental schools. In comparison to the youth population this number is almost insignificant to those who have acquired education. There are many orphans and PHAs who have not acquired adequate education.

6.1 The project.

The project has enrolled seventy (70) pupils at the start and as the project grows we hope to enroll more children. Of 70 children 60% are females, 40% are male. The children's age ranges from 2 to 12 years. The project aims at promoting primary level education and vocational training for orphans and people living with HIV/AIDS (PHAs), especially the youthful age. There will be activities to help the HIV patients to live positively. The project aims at promoting more educational opportunities to develop their intellectual capabilities and talents, hence contributing significantly to the social and economic development in Uganda.

6.2 Community contribution.

The community will contribute to the project by: - having two community leaders on the Board of Directors, having a family from the community to take care of each and every orphaned child to create an emphasis for parenting, help identify those children who are orphaned, providing the land for project use, land preparation and clearing, brick making, building the community well, constructing the pit latrines, performing cleaning projects in the school/day care centre and nursery school and associating with the HIV/AIDS infected children to give them a hope they do not see in other people.

7.0 PROJECT JUSTIFICATION

The project needs at least \$ 20,000 of funds to kick off some of its activities.

The project will be under the management of St Mark Institute of Health Sciences for proper effectiveness and management with consistent reporting and government inspection.

The project is among the few projects that provide this kind of program in Uganda. The project's location lacks such institutions to help people living with HIV/ AIDS and orphans since the guerilla war of 1986.

7.1 Responsibilities of persons and cost justification

7.1.2 Consultancy fee.

These are the individuals who are responsible for carrying out research, writing the project proposal and advise adequately on how to implement and other activities like where to source good quality commodities at the cheapest cost as possible including helping in writing monthly reports to the donors. They will be paid at an agreed rate of 5% of the total cost of the project.

7.1.3 Board of Directors

The board will be the top decision-maker for the project and run the project effectiveness and monitor its progress. The board will seat twice per month and be given the allowance of \$80 per seating.

7.1.4 Head Teacher

The head teacher runs the school on a daily basis. He will report to the Board of Directors any other issues that will need attention other than his own like discipline of the children, remuneration and other activities that may arise. He will receive up to \$180 per month as gross salary.

7.1.5 Deputy Head Teacher

He will be responsible for the running of the school activities while assisting the Head teacher. He will receive the work delegated to him/her by the Head teacher and will stand in for the Head teacher just in case of anything. He will earn up to \$128 per month as gross salary.

7.1.6 Director of Studies

He/ She is mainly concerned with ensuring that the school program follows the curriculum as defined by the Ministry of Education and sports. He will also take on the duty of monitoring teachers and how they are performing in their various fields of teaching. He will earn up to \$128 per month as gross salary.

7.1.7 Teachers

All the different subjects shall have at least two teachers and they will be responsible to teach, set exams and monitor them, take part in extra-curricular activities and other responsibilities that may be extended to them by their superiors. They will earn up to \$112 per month as gross (this sum excludes the Head Teacher, Director of Studies and the Deputy Head Master

even though they will also have to teach) plus other allowances that may be deemed necessary by the Board of Directors.

7.1.8 Non-teaching staff

They are the people who are responsible for the other activities that exclude teaching. They are to perform different duties according to their qualification. Their payment will be in wages and salaries depending on the duties they are performing. (***Salaries are indicated in the budget***).

7.2 Infrastructure

7.2.1 Dormitories

These will be two building blocks in which we hope to accommodate up to 105 beds for children per block, having laundry facilities and other accessories. They will be in two different locations given that one will be for the girls and the other for the boys. Each block is estimated to cost USD 18,000 (Eighteen thousand dollars), totaling up to USD 36,000 (Thirty six thousand dollars only). The cost of each bed is USD 28 (Twenty eight dollars), a total of USD 5,880 (Five thousand eight hundred eighty dollars) for 210 beds required for all the dormitories.

7.2.2 Administration Block

This building will contain offices of the; Head Teacher, Deputy Head Teacher, Director of Studies, Secretary, Bursar, staff room and uniform store. This building is estimated to cost 8 shillings.

7.2.3 Classroom block

These are the buildings in which we expect our children to attend their lessons per day. The classrooms are expected to accommodate 50 children who will be helpful in the admission of other students who do not belong to the program. Each block is estimated to cost \$ 12,000 and a total cost of USD 60,000 (Sixty thousand dollars) for the five (5 blocks) for a complete room well furnished.

7.2.4 Games pitch and sports equipment

In a bid to encourage extracurricular activities the games grounds and sports equipment will be for sports purposes. They are to be located near the school premises in that children will not have to walk very long distances to do their sport. This will cost USD 4,000 (Four thousand dollars) for a full sports ground.

7.2.5 Vocational workshop

Since the project is aiming at promoting vocational skill, the vocational workshop will be the training ground for those who will be admitted to learn other skills. It will include a drawing room, carpentry workshop, metal workshop, art and craft room and a sawing and netting room. This will cost USD 40,000 (Forty thousand dollars) for full installation of machinery.

7.2.6 Computer Laboratory

We are living in a highly computerized world and given that the country has embarked on promoting computer use by allowing importation of the computers at a tax-free rate. Computer skill will empower the children to compete well in the changing world. This laboratory is estimated to cost USD 36,000 (Thirty six thousand dollars) with furniture.

7.2.7 Photocopiers, Typewriter, Printers, Projectors, Digital cameras, Fax machine, Office phone and Computers with Internet

These are the computer related equipments that will be used by the children and staff. The computer laboratory will have 20 computers, the staff room will have 5 computers, and each laboratory will have a computer the rest will be for the administration [USD 800 (Eight hundred dollars) for each computer]. All these computers will have access to Internet. These items will cost up to USD 44,648 (Forty four thousand six hundred forty eight dollars only).

7.2.8 Library and Textbook materials

These are the books that will be dictated by the school curriculum and other requirements. These books will range from all the programs being offered in the school. The estimated cost for these books is USD 24,000 (Twenty four thousand dollars).

7.2.9 Toilets and Pit latrines

Since hygiene is one of the priorities of the project, we shall need to have various latrines around the school. We shall have two toilets in the school one for the boys and the other for the girls, one for the staff then other for the non-teaching staff and the others will be at the dormitories. This will cost USD 8 (Eight dollars) for the materials to be used since the community will be involved in the project by offering labor.

7.2.1.0 Dinning, Store and Main hall

This is the hall intended to be where the students have their meals throughout the day. It will also act as the main hall for other activities like entertainment and school final assemblies. Attached to it will be food stores, kitchen and an office. It is estimated to cost USD 2,000 (Two thousand dollars).

7.2.1.1 Electricity and water systems installation

Most of the school activities will need Hydro Electricity Power for the running of the gadgets. Water installation will be for the maintenance of the hygiene in the school and will be source from the nearest water source to the school premises. This will cost USD 16,000 (Sixteen thousand dollars) including the construction of the well.

7.2.1.2 Sick bay and medical facilities

Since we are dealing with sick students we shall need a well-equipped medical health unit. The health unit will serve the purpose of providing counseling and testing service to the children and the community around. This will cost USD 360,000 (Three hundred sixty thousand dollars only) for the period stipulated for the project duration.

7.2.1.3 School Vehicles and Generator plus maintenance.

The truck will be used to transport the school supplies during the course of the terms while the staff and children to travel on field trips and any other important appointments on behalf of the school will use the school van. The generator will be used to light and produce power when there is load shedding, to the administration block, computer laboratories and the classrooms at night to read. They will cost USD 70,000 (Seventy thousand dollars only) including servicing and fueling of the machines.

7.2.1.4 School Account, registration

This account will be used to dispatch funds to the school from St Mark Institute of Health Sciences to ensure that there is accountability for the funds in question. These activities will require a total amount of USD 2,000.

7.2.1.5 School fencing and farm

The school fence will be of chain-link fencing to make sure those children who are residents in the school do not leave the premises for discipline purposes, while the farm will be for the practical part of agriculture, which will be part of the school curriculum. It will cost USD 7,200.

7.2.1.6 Contingency

These are the funds for other equipments not accounted for in the budget. This money will be used to take care of any miscellaneous expenses. It will be a total amount of USD 20,000. *(Please find a detailed budget attached at the end of the proposal)*

8.0 PROJECT TARGETS AND BENEFICIARIES

The project targets children infected with HIV/ AIDS and orphans of ages 6 months to 18 years, since this is the most vulnerable group. The children are to benefit from the project activities in turn they will be a voice against HIV/AIDS and other bad practices they have experienced in their communities.

The project is expected to construct a well for the community, provide treatment and counseling services to orphans and HIV positive patients (this includes every community member) and participate in community work.

9.0 ACTIVITIES OF THE PROJECT

The activities to be undertaken by the project will include;

- ❑ Counseling, testing, treatment, guidance and training peoples living with HIV/ AIDS
- ❑ Computer skills training, creativity and innovation.
- ❑ Music Dance and Drama, sports (football, volleyball, baseball, basketball, netball, cricket) and many others.

9.1 Enrollment pattern

The project will be in position to enroll 200 children at the start. The teacher to student ratio will be 1:20 opposed to the official ratio of 1:70 (source: Ministry of Education and Sports report on teacher deployment and utilization, 2010). This is to guide the children easily understand as which is quite a big number to handle.

10.0 Project location

The project will be located in Masanda Zone Sub-County Nsangi, of Kyengera within Wakiso district. This area is approximately 10kms away from Kampala the capital city of Uganda.

The coordination office for the project will be found in kyengera at the St Mark Institute of Health Sciences offices, This is for purposes of easy accessibility, coordination and monitoring.

10.1 Address: St Mark Institute of Health Sciences

E-mail-*st.markinstitute@yahoo.com*
P.O.BOX 71474
Kampala (Uganda)
Mobile .Tel. +256 783452511(director)

10.2 Address: St Mark Institute of Health Sciences
Web.www.stmarkinstitute.org

Kyengera Masanda Zone Nsangi Sub-county –Wakiso Distric

11.0 ORGANIZATION AND MANAGEMENT

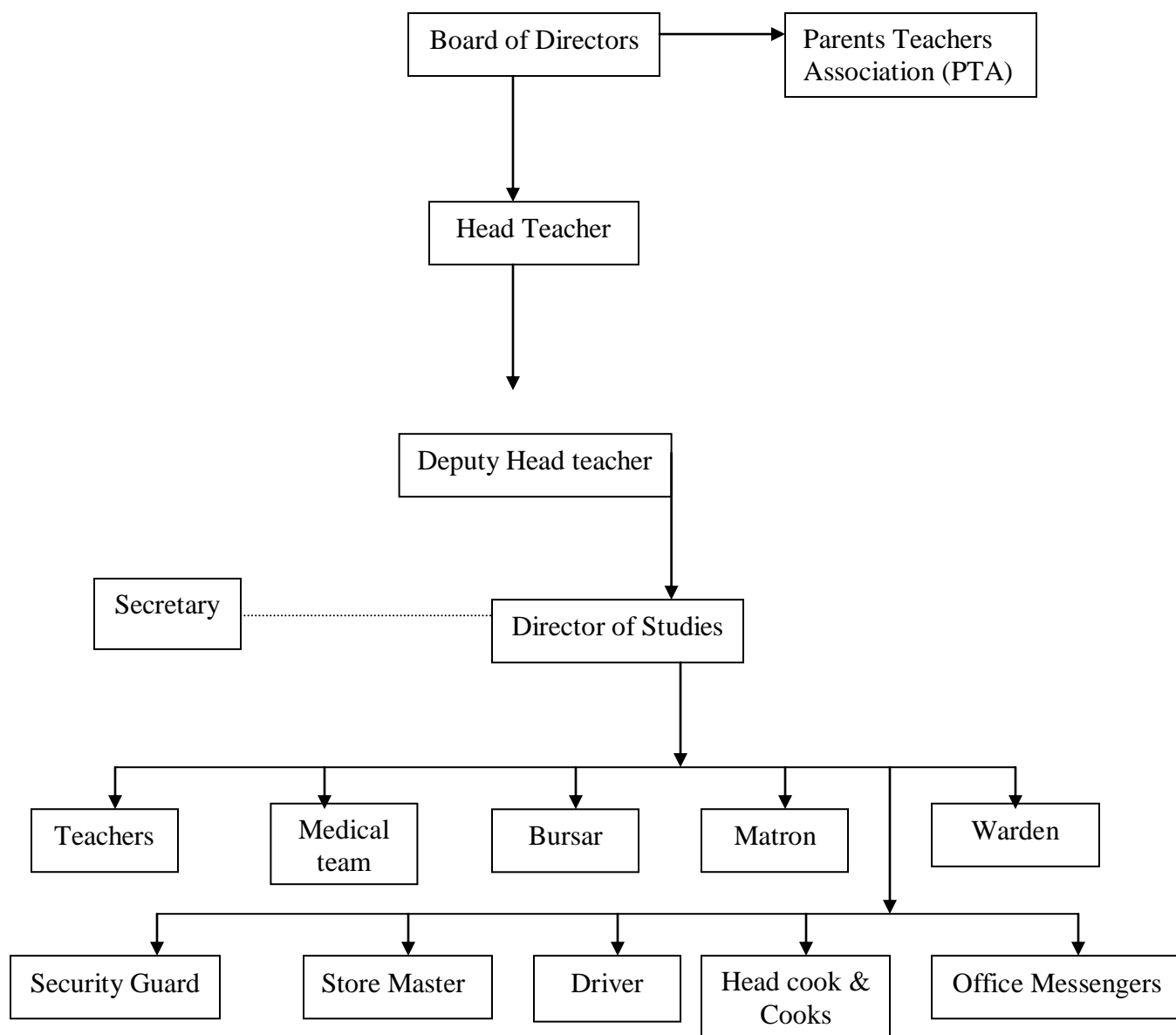
11.1 Organization

The project will comprise of the Board of Directors, the head Teacher and the Deputy Head Teacher, the Director of studies and teachers and non-teaching staff. Board of Directors will convene once per month to discuss effects and other issues that concern the school's administration and organization.

11.2 Manpower requirement

The school/day care centre/nursery and primary section will employ 49 people directly, and of the 23 teaching staff will include the 20 teachers, the Head Teacher, Deputy and the Director of Studies. The non-teaching staff include; the 10 nurses and 2 doctors, 2 secretaries, 1 bursar, 5 matrons, 2 warden, 2 security guard, 2 drivers, 6 cooks & 1 head cook, 1 store master, 6 compound cleaners and 2 office messengers

Organizational structure



12.0 PROJECT IMPLEMENTATION

The project hopes to be implemented within 24 months. The planned implementation schedule of activities will be as follows: -

Time line of Major Activities:

PROJECT DURATION													
	1 st year												2 nd year till life time
Activity	J	F	M	A	M	J	J	A	S	O	N	D	
Receiving the grant	X												
Open new school A/Cs	X												
Registering with the ministry of education.	X												
Community awareness about the project.	X	X											
Clearing of land for project use.	X	X	X										
Brick making by the local community in the area of the project.		X	X										
Identifying materials for construction.		X	X	X									
Inviting bids for construction of major buildings of the project			X	X									
Construction of infrastructure and other facilities.			X	X	X	X	X	X					
Identifying and recruiting the staff for the project.						X	X	X					X
Children registration.								From the 8 th month – 2 nd year (JAN)					
Admission of children.													(JAN)
Opening of the school and beginning of term.							X						
Evaluation of the project's progress.	X	X	X	X	X	X	X	X	X	X	X	X	X
Compilation and submission of project financial and program reports (timesheets, monthly financial expenditure reports and projections.	X	X	X	X	X	X	X	X	X	X	X	X	X
Launching of the project activities													(March)

Project kicks off							X	X	X	X	X	X	X
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KEY

☐ X - Activity Scheduled to take place

13.0 PROJECT SUSTAINABILITY

To sustain the project, there will be admission of other children who can afford the self - sponsorship or half bursary, at this level of education. This will therefore mean that the orphans will still be catered for since the money that will be got from those with potentials to pay, will be used to cater for the orphans. The **health center** will be used to solicit help for some orphans in order for them to be able to attain the training services.

Small community contributions will be asked in order to make the project a going concern.

14.0 MONITORING AND PROGRESS

St Mark Institute of Health Sciences will be responsible for the monitoring and supervision of activities run by the project. St Mark Institute of Health Sciences has a team of individuals and reputable persons in the community on the Organization's assembly, which includes country directors of major funding organizations, grants officers, members of parliament, managing directors of reputable organization who will be in charge of making sure that all organizational activities are carried out as stipulated.

The employees of St Mark Institute of Health Sciences are dedicated energetic men and women who are dedicated to ensuring that there is proper management of funds and resources available. In this case, we are sure that these employees will be able to manage and account every month for the funds and other activities.

PROPOSED BUDGET FOR ST. MARK NURSERY / PRIMARY & DAY CARE CENTER.						
PARTICULARS	QUANTITY	MONTHLY SALARY (\$)	TOTAL IN 1 MONTH (\$)	TOTAL IN 6 MONTHS (\$)		
Consultancy & Registration						
Consultancy fee	5% of total cost					54,002.536
Registration with MoES		800	800	800		
Personnel						
Executive Staff						
Project Director	1	3,690	3,690	22,140		
Project Coordinator	1	2,214	2,214	13,284		
Board of Directors	10	1,600	1,600	21,600		
HeadTeacher	1	180	180	1,080		
Deputy H.T	1	140	140	2,40		
Director of studies	1	128	128	768		
Bursar	1	120	120	720		
Nurses/doctor	12	960	11,520	69,120		
Teachers	20	236	2,320	13,920		
Matron	1	96	96	576		
Warden	1	96	96	576		
Secretary	1	56	56	336		
Support Staff						
Store Master	1	48	48	288		
Driver	2	92	184	1,104		
Security guard	2	36	72	432		
Head cook	1	80	80	1,80		
Cooks	6	40	240	3,240		
Office messenger	2	48	96	576		
compound cleaners	6	36	216	1,296		
Sub-Total				155,888	155,888	155,888
Monitoring process						
Coordinating				10,627.2		

Inspection of the Project monthly by the director	6	800	800	1800		
Report writing	6	260	260	1,560		
Convening Meetings of the project's assembly.	3	2,320	1,160	6,960		
OTHER REQUIREMENTS						
Infrastructure						
Dormitories	2	28,000	5,880	5,880		
Administration block	1	10,000	10,000	10,000		
Vocational work shop	1	26,000	26,000	26,000		
Classroom block	5	6,000	30,000	30,000		
Dinning hall/Main hall/ kitchen/store	1	8	8	8		
Store for equipments	1	800	800	800		
Pit latrines	5	180	900	900		
Toilets	6	8	2,160	2,160		
Library and accessories	1	24,000	24,000	24,000		
Computer laboratory	1	18,000	18,000	18,000		
Health unit		360,000	360,000	360,000		
Games pitch	1	4,000	4,000	4,000		
School Farm		12,0000	12,0000	12,0000		
School fence		6,000	6,000	6,000		
Community-water well	1	1200	1200	1200		
Electricity installation		24,000	24,000	24,000		
Water supply system		6,000	6,000	6,000		
Water tank (25000litres)		8,000	2,400	2,400		
Tools and Equipments						
Beds	210	28	5,880	5,880		
Text books and stationary		24,000	24,000	24,000		
White boards	10	20		200		
Computers	20	800	16,000	16,000		
Internet	1	2,000	2,000	12,0000		

Digital camera	3	1,80	3,240	3,240		
Projector	1	1,200	1,200	1,200		
Sports equipments	1	4,000	2,000	2,000		
Photocopiers	2	2,000	4,000	4,000		
Printers	4	200	800	800		
Fax machine	1	200	200	200		
School Phone	6	220	1,200	1,200		
Type writer	2	120	240	240		
Sawing machines	10	80	800	800		
Furniture		4,000	4,000	4,000		
Medical		8	8	8		
Mosquito nets	300	8	2,400	2,400		
Food stuff		402,000	402,000	402,000		
Mobilization						
School truck	1	28,000	28,000	28,000		
School van	1	24,000	24,000	24,000		
Generator		16,000	16,000	16,000		
Fuel & maintenance		8	8	8		
School account		80	80	80		
Contingency		8,000	8,000	8,000		
Insurance (all risk)	1.2% of total cost					21,601.014
Sub-Total		-	-	924,162.72	924,162.72	924,162.72
Total cost in Ug Shs					1,080,050.7	
Total project cost.						1,155,654.2
Total in US \$		-	-			\$ 1,155,654.2704

Photos.

Nursery /Daycare class.



**The current staff Members with the director of the project
(on the left)**



The class room blocks under construction and improvised children's playing materials.



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