**Proposal Title:**

**THE EMPOWERMENT ORPHANS AND VULNERABLE CHILDREN’S EDUCATIONAL CENTER**

**Implementers:**

**GREDVAD RESCUE INTERNATIONAL**

**P.O. Box 2947-00100, GPO- NAIROBI.**

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**Project Name:**

**TRINITY FOUNDATION GROUP OF SCHOOLS**

**P.O. Box 72 - 40222, OYUGIS TOWN.**

**EMAIL: trinityfoundationschools@gmail,com**

**NEW CURRICULUM 2-6-3-3-3**

**Project area:**

**HOMA BAY COUNTY, KOSELE DISTRICT,WEST KASIPUL WARD, KASIPUL WEST CONSTUENCY, KODERA NORTH LOCATION, OYUGIS SUB COUNTY, RAGWE CENTRE,**

**Project period:**

**PROJECT DURATION: THREE YEAR ( 3 YRS )**

**Project Total Budget**

**AMOUNT REQUESTED USD. 674471.**

**Total Beneficiaries:**

**1200 OVC, 2000 Households AND 3000 Individuals.**

**OVC AGED BETWEEN: 3 -14 YEARS.**

**Project partners:**

**DONORS, NGOs, MULTI-NATIONAL COMPANIES. PRIVATE SECTOR, RELIGIOUS SOCITIES, INDIVIDUALS AND OTHER INTERESTED PARTIES AND COMMUNITIES.**

**Project contact person:**

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**1. EXECUTIVE SUMMARY**

**Trinity Foundation Group of Schools (TFGS) will be an Orphanage for poor Children aged between 3 - 14 years that is for Boys and Girls who are in Nurseries 2-5 yrs. / Pre-Primary and Primary Grades 1 – 6, Junior Secondary 3 Classes, Upper Secondary 3 Classes, and University 3 years, ( 2-6-6-3 ) or ( 2-6-3-3-3 ) New Curriculum System of Education of Kenya. This age bracket was reached upon because being still young and small they can easily adopt and by the time they reach Upper Primary Education they will be able at least look or take care of themselves.**

**The total number to be admitted in the Trinity Foundation Group of Schools (TFGS) Organization will be between 320 one streams – 640 second streams - 1280 third streams, Both Boys and Girls in ECDE and Primary School. They will also be admitted according to their classes each with at least 40 pupils. The Orphanage will start on a single streams and later establish other streams upon remission of funds and Constructions of more Classrooms, Hostels and Dormitories.**

**The Trinity Foundation Group of Schools will as well recruit 20 qualified teachers who will be responsible for impacting desirable knowledge and skills to the pupils and new curriculum.**

**The Systems of Education to be offered to Trinity Foundation Group of Schools will be basically the 2-6-6-3 Curriculum System of Education of Kenya. The Curriculum will be in relation to the spell of Ministry of Education in the Department of Primary Education of Kenya. All the learning materials and teaching aids will be provided by the Gredvad Rescue International Organization. The Examinations to be done will be internal but the final year examination for Grade Six (6) pupils will be National exam i.e. Kenya Certificate of Primary Education (KCPE).**

**As stated earlier Trinity Foundation Group of Schools will also be offering basic needs such as food programs/ Feeding Programs/ meals, Snacks, clothing and uniforms, shelter and Medicare. Since most will come from poor families it will be the duty of the Children Home Care Administrations and Management Staff to cater for their needs during their stay in the Organization. Due to this, Gredvad Rescue International (GRI) will search for Sponsors and Local Donor Argents and International Donor Argents, and Faith Based Community Organization to offer Grant Assistance for the OVC Children Care and Educational Centres. We intend to contact both Local and International Donor Argents who will Sponsors the CHILDREN’S CENTRE with Education, shelter, food, clean water, clothing, protection and medicine. Once we receive them we shall stock them in the right warehouses/stores a waiting issuing them out at the time of need. We shall make sure each Child is given the right attention at the right time regardless of age, tribe or any other factor. Being a Christian Organization the Children will be brought up in strong Christian faith to know the word of God.**

**The Gredvad Rescue International OVC program empowers Orphans and Vulnerable Children Education and Care, their families, and their Communities to build a foundation of actions and hope for health sustainable future by offering every eligible OVC within Gredvad Rescue International (GRI) catchment are access to quality Education, Protection, Shelters, Food Security, Psychosocial Support, Medical Care and Economic Security.**

**The OVC program currently provides services to HIV- infected and affected Children with our areas and there are over 250 Children registered in the OVC program and Educational Centre in Ragwe Center, Oyugis Sub County of Homa Bay County, KENYA.**

**Our program provides a holistic and multi-disciplinarian approach to strengthen the capacity of Families**

**and Communities to Care and Protect their OVC first by prolonging the lives of the HIV- infected and then by supporting Children Orphaned by AIDS the program emphasis on assisting OVC to Socialize within the Gredvad Rescue International Centres, Family and Community setting allowing the OVC to Socialize, learn and addresses Challenges within their own environment in Kenya.**

**Children on parade ground On their day one at the beginning of the school opening year 2017**

**2. KENYA NEW 2-6-3-3-3 CURRICULUM**

The needs of Special needs Children have also incorporated in the curriculum which will integrate ICT at the level of Education.

The 2-6-3-3-3 model places emphasis on formative years of learning where learners will spend a total of eight years ( 8 yrs.), 2 years in Pre-primary and Six in primary (6 yrs.).

Subjects to be taught in lower Primary are Kiswahili, English, Literacy and Mother Tongue as well as Science, Social Studies and Agricultural Activities.

Upper Primary will include Kiswahili, English, Mathematics, Home Science, Agriculture, Science and Technology, Creative Arts (Arts, Craft and Music) Moral and Life Skills and Physical and Health Education.

Others are Social Studies (Citizenship, Geography and History) with option of a foreign language (French, German, Chine and Arabic). Junior Secondary (Grade 7, 8 and 9) and senior secondary education (Grade 10, 11 and 12) will each take three years. Twelve core subjects will be taught at junior secondary- Mathematics, Kiswahili, English, Life skills, Health Education, Social studies, Integrated Science, Business Studies, Religious Education, Agriculture, Sports and Physical Education.

Learners at this level will also be required to take a Minimum of one and a Maximum of two optional Subjects that suits their career choices, personalities, abilities and interests.

Home Science, Foreign languages, Kenyan sign language, Indigenous languages, Visual Arts, Performing arts, Arabic and Computer Science will be optional at Junior Secondary.

Learners at Senior Secondary (aged 15-17) will focus on three areas of Specialization depending on their skills, talents and interest. These are Arts and Sports Science, Social Science and Science, Technology, Engineering and Mathematics (STEM).

Graduates from this level will have the Option to join Vocational Training Centre or Pursue University Education for three years (3 yrs.).

**3. PROJECT INTRODUCTION**

**GREDVAD RESCUE INTERNATIONAL (GRI) : We beg to introduce our Organization to you as a Non-Governmental Organization (NGO). It is a religious based and not for profit making. We are involved in holistic mission with Social Goals and are presently operating in Kenya. The Gredvad Rescue International (GRI) is Non-Governmental Organization (NGO) not for profit making organization committed to helping, Care and Educate Orphans and Vulnerable Children (OVC) in Kenya who are suffering the effects of Poverty, hunger, disease, famine, abuse, HIV/AIDS and civil strife. Gredvad Rescue International (GRI) is non-profit making which is registered in Kenya in March 2007 of the Office of President (OP), under the NGOs Co-ordinations Board of Kenya.**

**Besides Children who are Orphans, an even greater number of children are made Vulnerable due to factors such as poverty, diseases, disaster and recently, the 2017/2018 post-election violence among other causes while its estimates that 60% of the said Orphans have ended the Charitable Children Institution (CCI) 2,6 million Children are estimated to be on the streets of Major Cities in the country. The Kenya integrated household survey 2017/ 2018 estimated that about 60% of Children do not live with the parents. Nationally only 50% of Children aged 1-14 years live with their parents while 33% live with their Mothers and not with their Fathers and 17 % live with their fathers and not their mothers.**

**“EDUCATION IS THE MOST POWERFUL WEAPON WHICH YOU CAN USE TO CHANGE THE WORLD.”**

Gredvad Rescue International (GRI) and Trinity Foundation Group of Schools (TFGS) have adopted new strategies in HIV prevention in line with emerging national and international trends. Two most notable developments are the implementation of Evidence Based Intervention (EBI) and the increased focus on combination prevention approaches. GRI and TFGS are now services hubs through which behavioral, biomedical and structural interventions are rolled out to the surrounding communities such as Homa Bay County, Migori County, Siaya County, Kisumu County, Kisii County and Nyamira County of Nyanza Regions.

**4. PROJECT STRATEGIES.**

**The goal of the Centre is to promote Orphans and Vulnerable Children (OVC) Care, Protection and Education with a view to their full participation in the eradication of poverty and the edification of a peaceful World for Sustainable Human Development in Kenya and East African Communities.**

To provide an Environment where physically and intellectually disable Children enjoy equal opportunity and can live with dignity leading to change in the society.

**5. About the School Project**

The Trinity Foundation Group of Schools (TFGS) is a Kenyan Community Based Organization (CBO) School working in the sprawling 15Kms from Oyugis Town of Homa-Bay County. Working TRINITY FOUNDATION GROUP OF SCHOOLS was started in 2017 in a tiny Mud-walled Primary School and Pre-Primary / Early Childhood Education, the intention was to provide normal Primary School from Baby care class, Nursery, Pre-unit and Grade1 up to Grade 6 classes this year 2019 service in the Trinity Foundation Group of Schools- Oyugis, Ragwe Centre of Homa-Bay County. However , right from the onset it was evident that majority of the Orphans and Vulnerable Children exhibited HIV/AIDs related symptoms subsequent investigations later revealed that Homa Bay County had four regions of the highest HIV/AIDs prevalence not only in Nyanza province or Kisumu city but also in whole Country Kenya and focused the Education programs to date . Now TRINITY FOUNDATION GROUP OF SCHOOLS (TFGS) widely enjoys grassroots support from the Ragwe Oyugis Community and Stakeholders. This makes Community Mobilization possible and has been the pillar of Education program growth and expansion and then we established Primary Feeding Program in Ragwe Centre of Oyugis Sub-County. Homa Bay County Population is estimated at 1.5 million people of HIV/AIDs 26% being HIV positive according to NASCOP-National AIDs and STI Control Program of the year 2018, Siaya County 24% being HIV positive, Kisumu County 19.9% being HIV Positive , Migori County 14.3% being HIV Positive, Mombasa County 7.5% being HIV positive , Busia County 6.7% being HIV Positive , Nyamira County 6.4% being HIV Positive , Taita Taveta County 6.3% being HIV Positive and Nairobi City County 6.1% being HIV Positive according to the NASCOP National AIDs and STI Control Programs on 14th March 2017/18 reports and 250,000 are Orphans resulting from devastation of the HIV / AIDS PANDEMIC . A high level of Poverty has Further exacerbated the impact of HIV / AIDS in Homa Bay County rendering the residents utterly Vulnerable. To talk these Multi- domestic issues requires Broad Spectrum Interventions from Gredvad Rescue International (GRI) gives special attention of Aids Orphans, Children, youths and people living with AIDs, Especially women and widows.

**6. The Major Objectives**

**To Construct and Building OVC Primary Schools from the Pre-Primary School; Baby Class, Nursery, Pre-Unit and Grade 1 – 6 at regional scale capacities in modern planning of drills and Girls’ Secondary School, Women University College and Youth Vocational Training Institute by Organizing training Session to the benefit of Communities.**

**To establish learning educational institutions such as ECDE, and Teachers’ Training Colleges.**

**The activities will include Building Construction of classrooms, Administration block, Library, Laboratory, washrooms, electricity and water services, boarding facilities for primary and Secondary Schools, Teachers’ houses and School transport.**

**To establish Community Dispensary and Health Care Centre; activities will include Construction Hospital, equipment, drug treatment, electricity and water services.**

**To establish School Children’s Feeding Programs in Schools and OVC Children in the Society.**

**All levels of School fees bursary opportunity for especially to the Less privileged.**

**To eradicate poverty in the Community and in Kenya.**

**To establish Children’s Care and Educational Centres.**

**To establish Vocational and Training Institute for Youths.**

**To establish Income generating Activities for Caregivers and women.**

**7. ABOUT GREDVAD RESCUE INTERNATIONAL**

**Gredvad Rescue International is a Non-Governmental Organization, not-for- profit making Organization registered in Kenya in 2007 as a joint initiative of the Trinity Foundation Group of Schools (TFGS) Committed to Educating and helping Orphans and Vulnerable Children (OVC) in Oyugis Ragwe Centre of Homa Bay County and other surrounding Counties in Kenya and poor remote rural areas which are suffering the effects of poverty, disease, natural disaster, man made in forms of strife, famine, abuse, civil strife, conflict, war, earth quake, flood, fire and others.**

**HIV/AIDS has ravaged Economies, leading to increased Poverty levels particularly in Oyugis Sub County of Homa Bay County and other rural areas. This has in turn had big drop out of School attendance in areas affected, compounded by the fact that Orphans are left to look after their siblings. These Orphans are already without food for days, have no access to health and in majority of cases roaming the streets. Within the cohort, there are bright and able Students who if given Adequate Resources and stability can do well and achieve their potential and possibly go on to further education. The assumption the free Primary Education would lead to so many pupils to School was wrong as Nutrition soon emerged as a deterrent factor.GRI project working to increase the capacity of the urban slums and the rural Communities to provide basic and Psychosocial needs of HIV/AIDS affected Children and Caregivers in Homa Bay County Community and other Communities Surrounding Schools collaboratively and in partnership with the Local Church and Community Groups.**

**8. SCHOOL FEEDING PROGRAMS**

**The Gredvad Rescue International (GRI) model assists the extended Family by providing appropriate intervention to stabilize the Orphans and Vulnerable Children and Family. Many of the OVC are taken in by Elderly grandparents, Aunts, Uncles and at times the eldest child who becomes the head of the household. GRI OVC staff work with families on the ground to determine their needs using Comprehensive households.**

**Nutritional feeding programs are many of our programs provide meals to vulnerable children in educational settings. Receiving food while at school helps to eradicate hunger and promotes school enrollment and retention. It also eliminates the need for Vulnerable and Orphaned Children to beg on the streets to survive and Children living in the Urban Slums and Remote Rural areas. According to the world health organization (WHO), transmission rates are high as 66% in addition to inheriting a life threatening illness, many of these same Children become Orphans. An estimated 23 million have lost one (1) or both parents because of HIV/AIDS and wars. Gredvad Rescue International (GRI) intervenes in the plight of Orphans innocently affected with HIV/AIDS to assure food security, shelter, access to medical care, education, economic opportunity and to shield these blameless Children from discrimination and exploitation. GRI is committed to program that provide buildings, water, sanitation and other critical systems to Vulnerable Communities in Kenya and other Countries around the world.**

**9. GREDVAD RESCUE INTERNATIONAL**

**Our missions include building schools, medical clinics, creating fresh clean water sources for isolated villages, providing hygiene, education and continually working with local communities to identify needs and development sustainable plans to improve and save lives in Vulnerable Communities in Kenya and other Countries of Sub Saharan Africa. The lack of infrastructure in developing countries is more than just an inconvenience for the poor; it is a daily hardship that translates into reduced access to basics like health care and education e.g. Medical clinics and School building construction.**

**10. EDUCATION THE WAY OUT**

**The education and skills will make the single greatest difference to the way the Kenya and the Sub Saharan Africa’s poorest countries can harness globalization to eradicate poverty .When young Children learn to read ,write and work with numbers they not only build the foundation for further learning, but also learn how to work together, solve problems and assimilate new ideas.**

**At present an estimated 2.4 million Children of Primary Schools have never gone to School in Kenya. A further 2.8 million have dropped out before achieving basic literacy and numeracy skills in Kenya. The Causes of Poverty are many and Complex but it’s now accepted that Education is the quickest route out of it.**

**Gredvad Rescue International (GRI) research suggests that investing in girls is the single best strategy for development for any country can make Countries which invest in Primary Education especially for girls-develop much more quickly international businesses invest more in better Educated Countries because there they find an adaptable, more skilled work force.**

**11. PROJECT GOAL**

**The overall goal of this program is to improve the well-being and protection of Orphans and Vulnerable Children (OVC) in Kenya by building the capacity of Families and Community to cope and respond to the needs within their Households and Communities.**

**To achieve this goal, the program workers under four strategic objective;**

1. **Increasing Comprehensive and integrated Care and Support for Orphans and Vulnerable Children.**

**Activities focus on providing essential services to Orphans and Vulnerable Children (OVC).**

**The program provides Support innutrition, Medical access, Education and Vocational Training, Psychological Support and Prevention of HIV infection, Clothing, Beddings and access to drinking Clean Water is also provided to families.**

**The Children are identified through kids clubs formed in Communities by service provides who have been trained in provision of Psycho-social support. A kids club is a weekly meeting for Children where they meet to play and do other activities designed to help them deal with emotional issues and build their self esteem, develop life skills, talents and leadership skills.**

**These Children are placed in the Feeding programs, to help them and their families to get at least one decent meal a day. The service provides also identify Children that need support at Education level, for example School levies, School uniforms and or Learning materials.**

1. **Strengthening the capacity of families to Care and Support Orphans and Vulnerable Children.**

**Several Training are conducted for care givers designed to help them support Children more effectively as well as Care for the other care givers who may be sick in their midst . Trainings in Psychological Supports and memory book writing equip them with skill to meet Psychological needs of the Children.**

**In the memory book, the caregiver shares with the Child significant events and information including among others; key milestones in the Child’s life the family tree, and Significant people that the Child can turn to for help.**

**The care givers are also trained in Home Based Care and anti-retroviral (ARV) adherence counseling so as to support those amongst them that need these services .In order to help caregivers to be loss independent on external support , training in entrepreneurship have been conducted and caregivers liked to income generating opportunities.**

1. **Mobilizing and strengthening community –based Orphans and Vulnerable Children responsible:**

**In order to ensure sustainability of support for OVC, services providers that include teachers, community youth, workers in children’s homes, members of faith based and Community Based Organizations (CBOs)**

**The trainings include provision of Psychosocial Support Basic Skills for Counseling Children, and kid’s club managements the trained providers then form kids clubs within their Communities.**

**These kids clubs besides being avenues for provision of Psychosocial Support also serve as entry points where community members can refer OVC for support.**

**The service providers also form Community Child Care Forums (CCCFs) that meet monthly basics to discuss affecting Children the recommendations from those deliberations are shared with the County Children Officers and other relevant stakeholders that are able support and guidance.**

1. **Strengthening the capacity of Child Serving Organizations to care for Orphans and Vulnerable Children.**

**This forth strategy was introduced in response to a gap that was identified in the program. It was realized that although most Community –Based Organizations play major supporting OVC, they lacked capacity in several areas, some of the areas where this capacity gap has been supported include governance, financial management, general programming and monitoring and evaluation.**

**12. PROJECT EVALUATION PLAN**

**Apart from the administration block, Gredvad Rescue International (GRI) will’s Construct Classrooms for pupils to learn in them. We shall start with Constructing 12 Classrooms of which each can carry a capacity of 40 students (maximum number per class). As stated earlier, for a stated Trinity Foundation Group of Schools will be having only single stream to cater for pupils. Each classroom will have its class teacher although other teachers will be coming in for different Subjects as stipulated by the timetable for that particulars class.**

**Gredvad Rescue International (GRI) will embark on the Construction of physical infrastructure upon which it will carry out its operation. TFGS being an institution will need an administrative block which will house of the offices, staff rooms. The offices will include the Projects managers’ office, Secretary office, Head teacher office, Deputy head teacher office and General staff office etc. The offices have to be spacious enough having tapped water, electricity power and telephone lines. The offices will have to furnish with up-to-date facilities in a modern business office.**

**13. JUSTIFICATION FOR OVC INTERVENTION**

**Children of parents with HIV and AIDS become vulnerable long before their parents die .Girls; in particular assume caring responsibilities for ailing parents and parenting responsibilities for their siblings.**

**When primary bread-winners are unable to work the entire family food security is increasingly threatened affecting adversely the nutritional status of Children .Children from affected family may drop out of School while the quality of Education of all Children is affected by the impact of the pandemic on teachers.**

**Deteriorating circumstances due to the family’s increasing poverty level and impact of HIV /AIDS exposed Children to exploitation and abuse while Escalating Crime and Social disorganization are also contributing factors to increasing numbers of OVC.**

**A recent research undertaken by Gredvad Rescue International (GRI) on the extent of Child in the Homa Bay County region indicate that some 75,000 girls living in Oyugis Sub County of Homa Bay County areas are involved in Casual Sex Work –up to 28 % of all 12 to 35 year olds living in those areas. A further 12,000 girls and boys are involved in full time year round Commercial Sex Activity in Homa Bay County region of the Republic of Kenya.**

**14. DEFINITION OF OVC.**

**An Orphan is defined as a child below 18 years whose parent or both parents have died. The definition of vulnerable child is quite wide as causes of Children Vulnerability are many. In view of this, and for the purpose of monitoring progress, the Gredvad Rescue International (GRI) has narrowed its definition of OVC as Orphaned Children and Children whose Vulnerability is as result of parents/caregiver morbidity, mortality, household poverty or other social-economic problems that render a child unable to receive basic needs.**

**15. COMMUNITY ECONMIC EMPOWERMENT**

Poverty is a key determinant of health. When a country’s economy is ailing, chances are that sickness and disease reign within its population. The youth form 75% of Kenya’s labor force yet ¾ of this group remains unemployed despite their potential. In as much as the youth are key beneficiaries of HIV-prevention and support services they are still among the most vulnerable because of lack of employment.

It is in this light that Gredvad Rescue International (GRI) and the Trinity Foundation Group of Schools (TFGS) works to build the capacity of communities by integrating economic empowerment into current education and promotion interventions. This effort supports children, individuals and groups to improve their living standards and quality of life in the community.

The interventions include; training the youth, tailoring, mechanic, welding & fabrication ,electricity, solar, electrical, carpentry ,hair dressing and beauty therapy, computer skills and computer packages ,driving schools, and soap and candle making, and dress-making. Many of the beneficiaries who have been trained, especially those trained in hair dressing and beauty, are now employed or have started their own businesses.

**16. OVC CHILDREN’S AND CAREGIVERS**

Gredvad Rescue International (GRI) and Trinity Foundation Group of Schools (TFGS) are working together to reduce the vulnerability and mitigate the impact of HIV/AIDS on Orphans and Vulnerable Children (OVC) through targeted interventions. The interventions include: Increasing comprehensive and integrated care and support for OVC; strengthening the capacity of families to care for support OVC; increasing the capacity of key community stakeholders such to identify and support OVC; and strengthening Community Based Organizations to respond to OVC needs.

We have also developed interventions to support households by building the capacity of caregivers to start income generating activities (small projects like dress making, production of home based detergents, hairdressing, farming, Agribusiness and etc.). This enables them to gain income from the sale of their produce/services in order to support the children who mostly come from large and needy families. We encourage them to form groups, where they are trained and enrolled in our mentorship program. This is more sustainable and has positive long term effects.

Moreover, we continue to meet some of the pressing needs amongst them such as provide education support, nutritional, medical and psychosocial training to build their self-esteem and prepare them to face life positively. We also educate the caregivers on basic hygiene especially those from informal settlements such as; Oyugis slum, Homa Bay slum, Ndhiwa slum , Kosele slum, other Towns, and Rural areas which has an influence on the health of their children.

**17. SCHOOL MEALS AND NUTRITIONS**

A meal at School acts as a magnet to get Children into the Classroom. Continuing to provide a daily meal to Children helps to keep them in School. The benefits of School meals extend beyond the Classroom:

School meals help families to educate their Children and Protect their Food Security in times of crisis, hunger and poverty. School meals support development so Children can become healthy and productive adults, breaking the cycle of hunger and poverty in the Homa- Bay County.

In Kenya the poor Counties, School meals are often the only regular and nutritious meal a child receives. They are an investment in the child’s future. Without them, hunger and micronutrient deficiencies can cause irreversible damage to their growing bodies. When School meals are combined with deworming and Micronutrient fortification, especially when tailored to specific nutritional needs - such as those for adolescent girls - that investment is multiplied.

A daily School meal provides a Strong incentive to Send Children to School and keep them there. It allows Children to focus on their Studies rather than their stomachs and helps to increase School enrollment and attendance, Decrease drop - out rates, and improves Cognitive abilities. Programs can be tailored to provide take – home rations to target girls in areas where there is a gender gap.

As often as possible, food is bought locally, which benefits local farmers and the whole Community while enhancing the Sustainability of the program. The initiative aims to educate the Pupils on how to grow their own Food and Feed themselves. Offer Skills and impart Knowledge to the Pupils which will take them into their adulthood. Offer essential nutrients and energy to the Pupils hence improving indoor and outdoor activities.

The Project shall be Sustainable through the Sales of the extra Products to the Public and the Funds realized is chanelled towards the Project e.g. fish pond farms, poultry farms, vegetables farm, duck farm , dairy farms, green houses, etc.

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| --- | --- | --- |
| 18. | THE FINANCE BUDGET 2019/2020  **TRINITY FOUNDATION GROUP OF SCHOOLS BUDGET FOR 1 YEAR** | |
| **A1** | **INCOMES BUDGET FOR 1 YEAR** | **AMOUNT IN USD.** |
| 1A | Members contribution | 2102 |
| 2A | Directors and Stakeholders | 2120 |
| 3A | Gredvad Rescue International | 4226 |
| 4A | Trinity Foundation Prayers Church | 2660 |
| 5A | Community Contribution | 4040 |
| 6A | Well – wishers Contribution | 596 |
| 7A | USAID Agency Kenya (Textbooks of English and Kiswahili for Grade 2 & 3 ) | 4256 |
| 8A | **TOTAL INCOMES** **USD**. | **20000** |
|  |  |  |
| **B2** | **EXPENSES BUDGET FOR 1 YEAR** | **AMOUNT IN USD.** |
| 1B | Rent Classrooms hired for 1 year | 1550 |
| 2B | Text books and exercise books, papers, printing | 947 |
| 3B | General stationeries and learning materials | 630 |
| 4B | Children’s feeding and nutrition programs | 2082 |
| 5B | Desks, chairs ,tables and repairs | 2476 |
| 6B | Bursary and Scholarship programs | 1064 |
| 7B | Teachers ,ECD teachers, Staff and Subordinate Salary Allowance | 4460 |
| 8B | Medical services | 1192 |
| 9B | Water bills | 539 |
| 10B | Energy bills | 1064 |
| 11B | Transport | 1600 |
| 12B | Networking | 1276 |
| 13B | General maintainers | 1120 |
| 14B | **TOTAL EXPENSES** **USD.** | **20000** |
|  |  |  |
| **C3** | **BUDGET FINANCIAL BALANCE FOR 1 YEAR** |  |
| A1 | Total Amount Incomes Budget for 1 year USD. | 20000 |
| B2 | Total Amount Expenses Budget for 1 Year USD. | 20000 |
|  | **Total Balance budget cost USD.** | **000** |
|  |  |  |

CURRENCY RATE: USD 1 = KES 96/= IN THIS BUDGET .

|  |  |  |
| --- | --- | --- |
| **19** | **PROJECT BUDGET FOR 1 YEAR** |  |
|  | **SCHOOL CONSTRUCTION PROJECT**  **“LEVEL A PROGRAMS”** | **AMOUNT IN USD** |
| 1E | **3-** ECDE Classrooms Construction @ USD. 14894. | 44681 |
| 2E | **3** Lower Primary Grade 1 – 3 Classrooms Construction @ USD. 14894. | 44681 |
| 3E | **3 Upper Primary Grade 4 – 6 Classrooms Construction @ USD.14894**. | 44681 |
| 4E | **3 Upper Primary STD. 7 – 8 and Office Construction @ USD.14894**. | 44681 |
| 5E | 3 Washrooms Construction ( Boys 8 Doors, Girls 8 Drs, Staff & Teachers 8 Doors | 25532. |
| **6E** | **TOTAL CLASSROOMS USD.** | **204256.** |
|  |  |  |
|  | “ **LEVEL B PROGRAMS”** |  |
| 7E | 1 Administration and Project Management Block | 44681 |
| 8E | **1 Kitchen and Dining Hall Construction** | 40426. |
| 9E | 2 Dormitories Construction ( Boys 100 & Girls 100 = 200 OVC Hostels ) | 106383. |
| 10E | 1 Library Text books Construction | 44681. |
| 11E | 1 Computers Training Hall Construction | 106383. |
| 12E | 1 Laboratory Science & Technology Construction | 85107. |
| 13E | School Perimeters Chicken Wire Fence & Poles | 42554. |
| **14E** | **SUB TOTAL CONSTRUCTIONS** | **470215** |
|  |  |  |
|  | | **GRAND TOTAL AMOUNT COST USD.** | **674471.** |



