       KENYA YOUTH SKILLS TRAINING PROJECT

PROJECT TITLE    : YOUTH SUSTAINABLE SKILLS AND EMPOWERMENT

                                                       PROGRAME

IMPLEMENTING AGENCY  : KENYA YOUTH SKILLS TRAINNG PROJECT

                                                   C/o Crossover youth polytechnic

                                                    P. O. BOX 43552-00100Nairobi, Kenya

                                                    TEL: +254721-777767, +254726-680406

                                                    Email: crossoverkenya.org@gmail.com

LOCATION                              :  SAIKA

DURATION                              : ONE YEAR (2014-2015)

PROGRAM COST                  : **Kshs13,646,800 Only**

ACCOUNT NUMBER             :   0260192853133

ACCOUNT NAME                  :   JARED NYAMWAYA

BANK   NAME                        :   EQUITY BANK LTD

BANK   BRANCH                   :   ENTERPRISE ROAD

CONTACT PERSON             : NYAMWAYA JARED

                                                  EXECUTIVE DIRECTOR

TELEPHONE NUMBER      : +254721777767/723680406

**List of Acronyms:**

  KYSTP ………………………........ Kenya Youth Skills Training Project

1. YSP ……………………………… Youth Sustainable Skill and Empowerment Program
2. HIV …………………………........... Human Immune-defiance Virus
3. AIDS …………………………........ Acquired Immune Deficiency Syndrome
4. OVC …………………………........ Orphan Vulnerable Children
5. CBV …………………………......... Community Based Volunteers
6. VTC …………………………......... Vocational Training Clubs
7. CBO …………………………........ Community Based Organizations
8. NGOs ……………………….......... Non Government Organizations
9. CBSS ……………………………… Community Based Support Structures
10. FBS ……………………………. Family based structures
11. YIP ……………............................. Youth Intervention Programs
12. MDG …………………………........ Millennium Development Goals
13. CM …………………………........... Child Mortality
14. FBSG …………………………....... Family Based Supports Groups
15. LPS ………………………….. ........Life Planning Skills
16. BCC …………………………......... Behavior Change and Communication
17. IEC ………………………… Information Education and Communication Materials
18. YSVSE........................... Youth Sustainable Vocational Skills and Empowerment
19. UYAAS........................................ Kenya Youth Anti-AIDS Association
20. WVU………………………………  World Vision Kenya
21. YDGY ………………………… Youth with Disabilities and Girl youth.
22. Ppts …………..………………..… Participants
23. Pple ……….……………………… People
24. YVSTAEDS ………. …Youth Vocational Skills Training Advocacy, Establishment, Development and sustainability

**PROJECT SUMMARY:**

According to the mapping report, government programs were identified with activities related to technical work at regional/district levels in Kenya.  Youth sustainable vocational skills and empowerment interventions can be increased through collaboration of the existing organizations with Government in order to scale up the interventions at community level. The categories of young people who need vocational skills interventions are those who are orphans, especially related to the HIV/AIDS, Conflicts/wars, Politics, among others. Youths are in dire need of basic needs and supplementary benefits as Kenyans. These service points can hence be used to create opportunities to the target group who are in and out of schools.

In the project are, nearly a half of the safety cases, drug practitioners, induced abortion, poor parenting occurred among the youths aged 10-25 years. A third of the national population is made of young people and also a half of manpower to most sectors are of young people; therefore the need for action to control the above crises has never been more agent than now in the country.

The vocational skills and empowerment project is not clearly established to youths due to the fact that it is not in their careers and usually contributes to an unsafe environment to future citizen. This project therefore seeks a total of Kshs**13,646,800**/= to support a one year project for youth sustainable vocational skills and empowerment project in Nairobi. The project duration will run for a period of 12 months that is from August 2014- August 2015.

**INTRODUCTION:**

**1.0 Organization Background:**

 Kenya Youth Skills Training Project is a Non- Governmental Organization that was formed in 2008 and registered in 2010 with NGO Board. KYSTP was registered with the mandate of Capacity building of young people (10-25) years. Working to reduce and eradicate human suffering by responding to Physical and Emotional needs of the youths. The headquarters of KYSTP is located about 10Km off Nairobi Town towards Ruai in the East in Embakasi constituency.

Kenya Youth Skills Training Project is one of the organizations established to address psychosocial and economic problems among young people in Nairobi and the surrounding districts. KYSTP is currently implementing its activities in Nairobi.

Through trainings, young people are taught different skills in carpentry, Paper bag making, Environment management, Sewing and Tailoring, Knitting, Brick-laying concrete and Practice, Leather Tanning, Hand Craft training, Computer training, Plumbing, Mechanics and Party Decoration among others. After their training, they are expected to be able to produce good quality products leading to increase in Gross Domestic product and profitability. Secondly they will be able to effectively work in their village settings and be able to create jobs among themselves and hence reduce poverty level in our country.

**2.0 Problem Statement:**

Lack of Vocational training services has the devastating potential to create a severe of economic impacts. Young people have struggled with life and they need a hand that can support them through vocational training and equip them with constructive Knowledge and reliable Skills. It is noticed that 60% of youths in their productive years, lack direction which has contributed greatly in affecting the development and economic out-put of the country. In Kenya, youths contribute 50% to the economic growth and development of the country.

**Environment** – For decades, the city of Nairobi has grown so much due to rural –urban migration in search of green pastures hence increasing pressure on the environment especially in Nairobi suburbs and the neighboring villages like Soweto, Njiru,Choka,and Ruai.

Kenya remains one of the poorest countries in the world. The average daily income hovers below one dollar a day. While 40% of the populations in the south are living below the poverty line, in the north this figure rises as high as 70%. A large proportion of young people in Kenya have received little or no formal schooling. Most of them are unemployed. They are being denied even the most basic, most practical vocational education and their chances of ever finding a paid job are very slim indeed.

Accessing young people with practical vocational trainings and thus to the job market; In Kenya, the projects take place not close to the rightful locations/people. This means that over 45% of youths are forced to leave their social and cultural environment, which thus makes training and education even more difficult.  In the countryside, there is a heavy emphasis on various programs for the adults than youth manual vocations. The skills are being taught to meet country's demands.

The project is particularly keen to foster communities in which no training and educational opportunities have previously existed. The goal is to motivate to make up to 30% of the participants by the end of 2015, over 200 youths will be working either independently, as self-employed operators, or in newly created jobs.

A number of initiatives have been created to support and provide services to the community. These include a wide range of Skills including farming, horticulture and craft making. All these groups are important but mainly with lots of gaps; for example women groups. These women had taken the initiative, regardless of the physical cost, to seek to earn a living to feed and cloth their children. This means that young people are left with-out any developmental plan especially OVC, Youth with Disabilities and Girl youth.

Kenya needs Agencies like KYSTP which will take part in setting up internal structures and governance. This is being done by reviewing the Board, and legal status of organization that would render youth friendly services. Young people in Africa need Self Sustainable development Programs and this will contribute to 60% of their living.

The Organization will work together with local communities and other agencies that have the same interest  to implement the Millennium Development Goals (MDG) within the communities which include the Eradication of extreme poverty and hunger, achievement of Universal primary education( Quality education), promoting Gender equality and empowerment, Reduction of child mortality, combating HIV / AIDS, Malaria and other diseases, ensuring Environmental sustainability and promotion of global partnerships for development.

**KYSTP Mission:** To contribute to the improvement of young people’s lives through school and community based Education in response to sustainable skills.

1. **OBJECTIVES:** -
2. **Overall Objective**: To empower both in and out of school youths with Vocational Skills and keeping them out of current dangers (HIV/AIDS, Early pregnancy), Breaking the York of vulnerability and having good working conducive environment to enable them obtain a successfully/desirable life so as to eradicate poverty in Kenya.
3. **Project Objectives**
4. To reduce vulnerability and dependency among the young people by 20% in rural community of our project catchments.
5. To mobilize and sensitize over 12,000 youths in Nairobi.
6. To advocate and mainstream vocational training skills with other trainings.
7. To reduce the problem of unemployment by 10% of the youths.
8. To provide 40% of Counseling and Guidance services to youths on psychosocial and economic issues.
9. **PROFILE OF THE PROJECT SITE:**

Most societies are affected by the psychosocial and economic problems but among the chosen ones are Nairobi, and Kisii.

The project sites were carefully selected taking into account regional variations, magnitude of the problem and proximity KYSTP coordinating office for ease of monitoring and supervision as the Project has succeeded the pilot trial which has paved the way for replicating.

**(a) Direct Beneficiaries:**

The project is aiming at addressing youth sustainable skills and empowerment which are aimed at enabling them to access basic reliable skills through training workshops, counseling and promote positive behaviors. Currently, young people country-wide are so vulnerable to many dangers in the country due to a double influence as regards to political and poverty.

Therefore as a result from the above we have intensified our current efforts and services to young people affected with psychosocial and Economic factors. There is a need to involve youths in service delivery at all levels of project management in local areas. They will be equipped with knowledge about Positive change and effective planning in Nairobi County.

**(b)  Indirect Beneficiaries:**

The project will also benefit men, women/widows based in project areas and their neighbors. Currently half of the new strategies are mismanaged by the rural settings in one way or the other. The rural community some times are money minded especially men of which has turned to be the major challenge.

The consequences of not having vocational training skills within communities have not been thoroughly studied. Generally this lose future hope and increases vulnerability in various communities in project areas. Therefore this will aim at scaling up vocational training awareness among community people.

The International Conference on Population and Development on the Reproductive health rights for women, girls and boys, gender rights and development. There is more work that needs to be done to redress the need for access and utilization of services in communities in Kenya. The United Nations Population Fund Poster Contest presents an opportunity to hear the voices of young people in Kenya and their participation.

**Kampala:** Out of the total population in Kenya, Kikuyus makes up 5.5 million people, and approximately 16.9% are living in Nairobi County. Many people have migrated; to Nairobi to seek for jobs, social conflicts, inter-marriage, politics and industrialization. Young people covers a half of this population and most of them are jobless.

**CAPACITYBUILDING OF KYSTP:**

Is a community based organization since 2008, KYSTP has been implementing awareness activities in Nairobi  targeting adolescents and young people aged (10 – 25 years) in and out of schools. It has well set organizational structured with professional and experienced staff in the field of vocational skill trainings and adolescent interests, well set tools. KYSTP is under taking thorough Vocational trainings that include the following:-

* Conduct mobilization of youths on issues concerning Vocational trainings (income generating activities), Reproductive health (HIV/AIDS), Environment protection, Youth gender protection and development programs for example production of Soap making, Candle making, Paper bags, Carpentry, Leather tanning and shoe making, Tailoring among others
* Counseling and guiding young people aimed at improving their capacity building on various income generating activities, Empowering youth and creating a positive community/school environment and consistent in their approach, hence development of an African Child career vocational trainings.
* Conduct community workshops which help families to realize the importance of child development and support them in their future planning skills.
* Carrying out home visits and having meetings with parents/families concerning young people in less formal way using IEC materials that most parents read and understand.
* Engaging and empowering parents in decision-making practices of advisory groups (such as local school-community improvement councils), school reform committees, advocacy and other school restructuring efforts.
* Advocacy through Net-working services with other organizations and district administration like Uganda youth anti-AIDS Association (KYAAS), Kenya Polytechnic in Nairobi, Kenya Voluntary Development Association (KVDA) St’ Josephs ambulance, Star college for management, KCA(Kenya college of accountancy respectively, carrying out demonstration on simplicity of vocational skills sections establishment, Income generating activities, Community Seminars on vocational skills training Advocacy, Establishment, Development and Sustainability, Establishing vocational skills training centers and Tree planting in our catchments.
* Conducting talk shows through radio and TV programs, community and center talk shows concerning the importance of YSP in project areas.(county)
* Monitoring and evaluation is one of our major activities because it helps to assess the progress of the project.

Above all a total of 100 youths were trained in paper bags production, 3 vocational training centers have been established hoping to establish more  2 this year at least in each and every neighboring district. Over 60young people are at our vocational training center Nairobi undergoing training in tailoring and Over 58 young people doing carpentry and over 80 people are doing mechanics and 54young people doing plumbing/welding courses.

Soweto Primary School benefited over 15 pupils, 5 workshops have been conducted advocating for young people’s vocational training skills, 13 Community Youths both girls and boys were trained in Candle making, Soap, Tailoring, Art and Crafts during the implementation of project activities.

In January 2014,we held an Instructors tailoring workshop which took 3weeeks with the help from KCCA and from our able staffs.

**PROJECT REQUIREMENTS:**

1.Audio visual equipments (2set of TV and deck)

2. Power Generator (2)

3. Computers units (8)

4. Flip Chart Stands (2)

5. Vices (4)

**PROJECT TEAM**:

1. Project Coordinator (2)

2. Counselor (2)

3. Training Officers/Instructors (7)

**Monitoring and Evaluation:**

This will be a continuous process through out the project life. Monitoring activities will be conducted to ensure harmonious coordination of the project, its operation and proper implementation. This will bring out important information upon which decisions are sought and made.

Field workers will also visit and hold meeting with the trained leaders (CBSS, FBS, CBV, Teachers among others) to assess the impact of the project activities and share their experiences and challenges accordingly. Monitoring activities will be conducted on monthly basis.

Evaluation will help the project to assess the extent to which implementation is meeting the set objectives. It helps the project team to review the implementation strategies in order to improve on the project performance and better resource utilization.

**Impact Indicators:**

The proposal is designed to improve youth’s way of life and create early awareness in our project areas. Our strategies for young people will enable them access sustainable skills and empowerment. Much focus will be put on those with in and out of schools as this brings more close all the young people categories into our sustainable skills web.

Increased number of young people participating in different vocational training activities and improving on their capacity building through mainstreaming sustainable training skills in various programs.

**Implementation Plan:**The following activities will be implemented under project areas**;**

KYSTP will continue employing community friendly approaches to reach remote areas through static and mobile training workshops and sensitization programs. Also the approach will involve various levels of stakeholders. Each of the components of the project will be tackled technically by designing interventions that effectively and appropriately address vocational training skills and associated activities that can contribute to community development. It is anticipated that by the end of the project period, there will be realization of positive living and reduced levels of dependency among young people in project districts.

**Activities:**

The following activities will be implemented under this project:-

1.   Community mobilizations and identification of required youths: Over 8,000 people will be reached and the service will be managed jointly with community leaders, development workers and organizations and KYSTP staff. It will still focus on assessing the nature of the community and the status of beneficiaries more especially young people. Mobilization will also be in preparation for identifying and forming family support groups (FSG) and youth vocational clubs in rural areas of operation. The clubs are thought to strengthen the sustainability of the project.

2.  Conducting community Mobilization and Sensitization on youth friendly concerning Vocational trainings (income generating activities, Reproductive health (HIV/AIDS), Environment programs, Youth gender protection and development programs

1. **CapacityBuilding:** Empowering youth and creating a positive community/school environment and consistent in their approach, hence development of an African Child career through vocational training skills. Among the roles include the following:-
2. 800 participants will be trained in sustainable activities both in and out of schools.
3. 30% of Young people will be empowered with life planning skills and knowledge of positive planning.
4. 240 participants will be trained in leather tanning activities at community level.
5. Training workshops for 3**0** parents and 3**0** teachers from each school targeting 3**0** schools of program district.

The above trainingsof participants will be conducted at all levels as peer educators on the importance of family involvement, family development, human relations, child rights, Environmental protection, parenting strategies, child development and support them in their sustainable skills in catchments.

1. **Counseling:** Counseling and guiding young people on various development aspects in such a way to recognize their potential skills relevant to their professional development. This will be successful through engaging and empowering parents in decision-making practices of advisory groups (such as local school-community improvement councils), school reform committees, advocacy and other school/community restructuring efforts

1. **Procuring and Distributing IEC Materials:** Carrying out home visits and having meetings with parents/families concerning young people in less formal way of using IEC materials that most parents read and understand. This is aimed at reminding communities to implement young people's sustainable programs in their respective places. Therefore producing and distributing **20,000 IEC** materials on empowerment and youth friendly programs will be in form of Brochures and Newsletters.

1. **Advocasy:** Through Net-working services with other organizations like Uganda youth anti-AIDS Association (KYAAS), Kenya Polytechnic Institute  , Kenya Voluntary Development Association (KVDA) ,Star college of Management,Candle Light Foundation (CLF) l, carrying out demonstration on simplicity of vocational skills sections establishment, Income generating activities, Community Seminars on vocational skills training Advocacy, Establishment, Development and Sustainability, Establishing vocational skills training centers and Tree planting in our catchments.
2. **Follow-up activities:** Staff members will always go back to places where they have carried out the activities to meet young people to assess the changes that have occurred, guide beneficiaries in their respective activities, share with them experiences that they have met and get measures on them accordingly.
3. **Monitoring and Evaluation:** This will be an on going activity throughout the project and will be carried out on monthly basis. It will be carried out to access the project implementation and will help to supervise the youth community based workers. Assessed management processes will view objectives, concepts, designs and methodologies of the project; it is an international management responsibility. This will be an on going activity throughout the project life. It will be routinely through monthly reports, meetings, check lists, surprise visits and support supervision visit.

**THE PROJECT WORKPLAN FROM 2012**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No** | **Activity** | **Objective** | **Implementer** |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. | Proposal Submission | To access fund facilitation | Management |  |  |  |  |  |  |  | \* |  |  |  |  |
| 2. | Training of Community Resource persons. CBV, CBSS, & Teachers | To equip 252 people with basic knowledge and skills of leading others. | KYSTP Team |  | \* | \* | \* |  |  |  |  |  |  |  |  |
| 3. | Production & Distribution of IEC Materials | To produce 20,000 IEC Materials to support project through information delivery | Counselors, Trainers/instructors and Community resourceful persons |  | \* | \* | \* | \* |  |  |  |  |  |  |  |
| 4. | Training youths  on vocational skill and empowerment programs | To access over 900 youths with basic technical skills | Training team and volunteers |  |  | \* | \* | \* | \* | \* | \* | \* | \* |  |  |
| 5. | Counseling young people on career guidance and vocational training skills. | Empowering youths on positive planning | Counselors, & Resource persons |  |  | \* | \* | \* | \* | \* | \* | \* | \* | \* |  |
| 6. | Monthly Radio talk shows. | To provide general knowledge on vocational trainings | KYSTP and partners | \* | \* | \* | \* | \* | \* | \* | \* | \* | \* | \* | \* |
| 7. | Community Sensitization on sustainable skills in our catchments. | To Enhance youth’s CapacityBuilding on vocation trainings. | Project Team, CBV and local leaders |  | \* | \* |  |  | \* |  |  | \* | \* |  |  |
| 8. | Networking Services | To strengthen the Relationship with our partners | KYSTP Team | \* | \* | \* | \* | \* | \* | \* | \* | \* | \* | \* | \* |
| 8. | Follow-up on activities carried out | To assess the progress and weaknesses of the project | Project Team |  | \* | \* |  | \* |  | \* |  | \* |  |  |  |
| 9. | Monitoring and Evaluation | To assess whether activity implementation is achieving the set objectives | KYSTP M&E project officer | \* | \* | \* | \* | \* | \* | \* | \* | \* | \* | \* | \* |
|  | End of year Narrative and financial report. | To display the general project report. | Team leaders |  |  |  |  |  |  |  |  |  | \* | \* |  |
| 10. | Annual Audit |  |  |  |  |  |  |  |  |  |  |  |  |  | \* |

The main goal is to integrate vocational trainings skills with other practices in communities and school syllabuses so as to improve the capacity building of young people (girls and boys) aged 10-25 years through empowering participants in all activities in Nairobi suburbs.

1. The project will be implemented in local areas of the project interests; beneficiaries of the project will be Approximately as follows:-

* 900 young people will be trained in various sustainable skills
* 30 parents and30 teachers will be trained as community based support structures and they will also work as community resource owned persons.
* 30 youths will also be trained as community based volunteers. This team will work as middle men between service providers and community youths.

1. The number of beneficiaries to reach by the end of one year is estimated 900 as it is justified in no1, above.
2. The organization is planning to reach the target group(s) through CBSS, CBV, women and men in project catchments areas.

**Recruiting procedures of participants**

Regarding staff members are expected to apply in the beginning of the program, of which they will be short-listed for interviews which will be conducted by board and the best of all, will be declared as one of the staff. They will also be expected to be trained in the orientation of the program.

Volunteers will also apply and those with relevant papers will be considered and oriented in the field of vocational training skills hence considering the age as a very important key point in this aspect.

Community participants will be screened out with the help of community leaders, elders, teachers and church leaders. This exercise will be supported with research methodologies for effectiveness in recruiting participants.

**SUSTAINABILITY:**

For the effective sustainability of the project, KYSTP team will ensure that FBSS, CBV and Empowered on the importance of the project to beneficiaries in their local areas. It is expected that the project will be sustained by initial active participation of beneficiaries in the project through CBV, Teachers and FBSS. Mentioned groups will be trained to support the project.

Due to lack of functional support groups, it has been difficult to implement such projects. However for now sustainability is assured because the family/community and school administration teams would be involved in every stage of project implementation.

It is thought that community approach of involving their participation can lead to good cause, it is expected that each community will be capable of handling youth friendly activities. It is expected that the selected CBV, FBSS and Teachers would continue offering support and sensitization services in their respective communities.

Regular follow ups and monitoring will be important to the sustainability of the project as it will help in supporting its stakeholders. Problems faced can easily be handled by the support groups and they can also play a great role in devising solutions. The support and motivation will be one of routine duties geared by KYSTP management to support groups in their communities.

**The Logical Frame work for 2014– 2015 YSP projects**

|  |  |  |  |
| --- | --- | --- | --- |
| **Narrative summary** | **Objectively variable**  **indicators** | **Means of variable indicators (verification)** | **Assumption** |
| **Purpose:**  **E**mpowering young people in sustainable skills and other vocational trainings. | **Outcome:**   * Over 40% of young people will access Sustainable skills and empowerments * Increase 90% of YSP knowledge to youths in the project area * Over 40% of young people in and out of schools will adopt positive living in their communities | * KYSP evaluation and annual reports      * Demand for more  activity implementation by community leaders      * The activeness of formed support groups (FBSS, CBV among others      * Sample survey | -Establishment  facilities will continue to provide on-going counseling services and care to young people    -Other NGOs/CBOs dealing  in YSP and empowerment services will be offering the  services |
| 1. **2. Study which delineates specific efforts of YSP in particular:** Decision making on psychosocial and  economic access to YSP services and incidences of unemployment | * Study documents that will serve as a foundation for viable history in place      * commitment to distribution a set number of IEC materials | * Observation * Review of YSP activities      * + Seminars reports      * + Report analysis | No un fore seen will disrupt YSP project in chosen areas    No un fore seen events organization disrupt the seminars |
| 3.    Daily Counseling and Career guidance services  on youths sustainable activities | * + Over 900 young people will be equipped and empowered with YSP in the project period | Monthly reports  M&E  reports, progressive quarterly report  Annual reports | -Adoption of positive                                                                  planning  -KYSTP partners with  Community will be  Strengthened |
| 4.Community owned  resource persons workshops | Community support groups will be equipped with knowledge and skills to ensure positive Planning | * Training Reports * Evaluation Reports * Family Support Structures Reports | -The Relationship  between YSP staff and community members  -Youth involvement in development programs |
| 5.20,000 IEC materials       detailing current      YSP activities among      young people in      project districts in     Kenyan | * 2 types of print materials in  local and English language are appropriate to non literate and literate users and produced * Video documentary on youth vocational training. radio spots | * Observation      * Reports      * Active Talk shows        participation     * Observation | * Reduction of further  vulnerabilities among young people * No un-fore seen events will disrupt the YSP facilitation process. * Broadcasting policies on Vocational skills |
| 6. Conducting workshops to strengthening psychosocial service net work and influence them to support young people empowerment  Initiatives | * Networking workshops * Resolutions and commitments to support the initiatives made * Commitment and involvement in activities | -Observation  -M&E Reports    -Report analysis    -Training reports | -No un-fore seen events at organization disrupt the Vocational trainings |
| 7. Men, women, opinion leaders at division and community levels will be sensitized & influenced  sponsors young peoples  programs (vocational skills) | * Monthly community sensitization seminars will be held on Vocational skills * Empowered seminars for community leaders every month in project areas | -Observation    -Reports    -Interview reports | -No un-fore seen  events at organization will  disrupt the seminars |
| 8. Monitoring and Evaluation activities | 12 M&E will be accessed to access the progress of the project for sustainability | -Monthly Reports  -M&E Reports | -Willingness and  cooperation of the  target groups  M&E Reports |
| 9. Annual Audit | Project staff hired | -Observation  -Quarterly & annual Report |  |

**Budget form**

       Programs funds requested from  ROTARY CLUB OF LOS ANGELES

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Budget line** | **Q1, Kshs** | **Q2,Kshs** | **Q3,Kshs** | **Q4,Kshs** | **Subtotals,Kshs** |
| **People and time (salaries**) |  |  |  |  |  |
| Director | 80,000 | 80,000 | 80,000 | 80,000 | **320,000** |
| Field officers              (2) | 150,000 | 150,000 | 150,000 | 150,000 | **600,000** |
| Instructors                  (4) | 250,000 | 250,000 | 250,000 | 250,000 | **1,000,000** |
| Accountant                 (1) | 50,000 | 50,000 | 50,000 | 50,000 | **200,000** |
| **Office and administration** |  |  |  |  |  |
| Office rent | 150,000 | 150,000 | 150,000 | 150,000 | **600,000** |
| Communication services (telephone, email, internet) | 200,000 | 120,000 | 120,000 | 120,000 | **560,000** |
| Administrative Cost | 100,000 | 100,000 | 100,000 | 100,000 | **400,000** |
| **Capital/equipment** |  |  |  |  |  |
| Audio Visual equipment and accessories (1set) | 300,000 |  |  |  | **300,000** |
| Computers Units (1feild laptop set) | 400,000 |  |  |  | **400,000** |
| Generator (1 item) | 600,000 |  |  |  | **600,000** |
| Flip Chart Stand (1tem) | 100,000 |  |  |  | **100,000** |
| Plot Purchase for the college | 5,195,000 |  |  |  | **5,195,000** |
| Training community workshops (5 trainings) | 150,000 | 150,000 | 150,000 | 150,000 | **600,000** |
| IEC Materials (20,000 copies) | 100,000 |  |  |  | **100,000** |
| Radio Program | 120,000 | 120,000 | 120,000 | 120,000 | **480,000** |
| College Van | 900,400 |  |  |  | **900,400** |
| Community interaction meetings (5meetings) | 100,000 | 100,000 | 100,000 | 100,000 | **400,000** |
| T-shirts | 200,000 |  |  |  | **200,000** |
| Certificate | 151,400 |  |  |  | **151,400** |
| Monitoring and Evaluation | 75,000 | 75,000 | 75,000 | 75,000 | **300,000** |
| Audit | 60,000 | 60,000 | 60,000 | 60,000 | **240,000** |
| **TOTALS** | **9,431,800** | **1,405,000** | **1,405,000** | **1,405,000** | **13,646,800** |

**The total program cost for 1year is 13,646,800, but the program is expected to run 3years**

**Budget Notes:**

1. **Program Costs**:                                                                                                                     Training work shops for community support groups (Volunteers). This is purposely to identify the potential youths who will be trained to restore consultation and sustainability in their respective communities.

* Facilitators transport                     :    2 officers x 100 =2,000
* Participant break first                    :   50 ppts x 200 = 10,000
* Participants lunch                          :   50 ppts x 300 =15,000
* Evening tea for participants           :   50 x 50 = 1,000
* Venue (hire)                                  :  2,000 x 1 =   2,000
* **Total =                                       :                                30,000/=**

The result will be30,000/= x 5 days x 4 work shops = **600,000/=**

1. **Community interaction meetings:**This will be conducted targeting stake holders (community leaders/elders) who will be an eye for effective planning and implementation of the project.

                   Venue (hire)                                    :      50,000 x 1 =50,000/=

Refreshment                                    :                         500 x  80 =40,000/=

Facilitators                                       :                           5,000 x 2 =10,000/=                                         **Total                                                                                            = 100,000/=**

Therefore the meetings will cost 100,000 x 4 meetings =400,000/

1. **Radio talk show :** Vocational training programs will be conducted through sustainable skills awareness work shops, involvement of youths planning aspects, Radio programs running on monthly bases, talk shows organized at the center. Radio programs will be broken down as below:-

Radio programs         30,000 x 1 = 30,000   Technical officer allowance   :  5,000 x 1 =   5,000                  **Total =                                                       = 40,000/=**

All radio talk shows will be 12 x 40,000 = **480,000/=**

**5.  Project Monitoring and Evaluation (M $ E)**

The project team will offer this M & E on monthly basis for one year. The break down is as follows:-

Officers Transport and Lunch                 :     12,500 x 2 officers = 25,000

Therefore, each M & E activity will be 25,000 x 12 months = **300,000/=**