

Project Design
-Health care
-Education
-Livelihood
development

CARING HAVEN PROJECT PLAN;

ORG LOG

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INTERVENTIONS

Vocational /Skills training, Youth & OVCs, women, health centres.
Socio- Economic interventions, Livelihood development,
education & psycho-social support

Our Ref: CARING HAVEN UGANDA/ Partnership/Funding/collaboration, Kampala YEAR.....

Your Ref:

Date:

THE DONOR

ADDRESS.....

P.O.BOX, KAMPALA, UGANDA,

Tel: +256 Email:

Dear Sir/Madam,

RE: APPLICATION FOR PARTNERSHIP AND FUNDING OF HEALTH CENTRES & SCHOOLS PROJECT IN RAKAI MITYANA/IGANGA/BUTALEJA/KARAMOJA & LIRA – CATCHMENT DISTRICTS

We are privileged to apply for Partnership and funding of health centres project in Rakai, Mityana, Iganga, Butaleja, Karamoja, & Lira Districts.

Caring Haven Project development in Mityana, Iganga, Butaleja, Karamoja, & Lira Districts is planned to with out-reach programs to the community, setting up schools support & vocational skills training for vulnerable children and youth & Care givers from different Districts of Uganda.

CARING Haven rural development towards the vulnerable children, Youth and Widows, elder project had earlier on registered with the NGO Board Kampala, Ministry of Internal Affairs, as a Non-Governmental Organization, Certificate No.MIA/NB/2018/1902. As well as with registrar of companies as Company without share capital, Company Limited by guarantee on 28th June. 2016, Certificate No.223948. caring Haven Uganda was registered as company limited by This was in preparation to create feasible marketing of out-put from the back-yard farming, Improve and stimulate the education system of Uganda, expand access to health care from the few to all Ugandan even those who cannot have access to it through using. Caring Haven rural and urban development HIV/AIDS; OVC, Youth and Widows. Then, later renewed for three more years.

Our vision is to strategically sensitize Communities on HIV/AIDS Infection, Prevention, Treatment, Care for the infected and affected clients - a Community responsibility approach, and draw Orphaned Vulnerable Children to Healthy self-esteemed and successful adults within their Communities, through skills training of the affected and infected youth. Hence, development.

We will be very delighted when our application meets your favorable response.

Yours, faithfully,

Steven. Ssemakula – 0707527395 / 0707527393 / 0707527394
Program Director

Youth skills training; Social-Economic Development of Communities; Develop strategic intervention, Increase Household livelihood incomes, psycho-social support, Voluntary Counseling and Testing, VCT, IGAS, Construct Low Income Housing for HIV/AIDS Affected and infected client, HIV/AIDS Prevention and Care.

**PROJECT APPLICATION FOR: CARING HAVEN ORPHANS & VULNERABLE
'GIRL-CHILD' SPONSORSHIP CENTER**

**COUNTRY MINISTRY AND ADDRESS: CARING HAVEN RURAL DEV. HEALTH CARE;
EDUCATION; OVC, YOUTH AND WIDOWS PROJECT.**

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PROJECTED BUDGET: US\$. 23,016,943

BANKERS: 1. AC. NO.

2. AC. NO.

**ACCOUNT N TITLE:- CARING HAVEN RURAL DEV. HEALTH CARE, EDUCATION; OVC,
YOUTH & WIDOWS PROJECT.**

- STEVEN SSEMAKULA

OTHER CONTACT INFORMATION:

PROJECT INCLUSION; MITYANA, IGANGA, BUTALEJA, KARAMOJA, & LIRA

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

SUMMARY PAGE	Page Nos.
Budget Summary.....	2
Table of Contents.....	3
Executive summary:	4
Background and justification:	4
The Problem to be addressed	5
Statement of the Problem	6
Organizational Chart	7
Project Goals, Objectives and Strategies	7
Implementation arrangement	9
Operating Arrangement.....	10
Budget Items	11 – 35
Monitoring and Evaluation.....	36
Sustainability.....	37
Sustainability Budget.....	38-42

**BUDGET SUMMARY FOR "CARING HAVEN ORPHANS & VULNERABLE CHILDREN
SPONSORSHIP CENTER"**

SR.NO.	PARTICULARS	AMOUNT IN US. \$.
1.	PROCURE, SECURE AGREEMENTS & FENCE SECURE OVC'S HOME	101,363
2.	CONSTRUCTION OF OVCS HOMES	5,292,717
3.	BOREHOLE DRILLING / WATER SPRINGS PROTECTION / WIND MILLS CONSTRUCTION	32,550
4.	FAMILY UNITS BEDDINGS FOR OVCS	979,500
5.	BEDDINGS FOR CAREGIVERS	14,382
6.	OVCS FEEDING	5,910,720
7.	CLINIC/HEALTH CENTER CONSTRUCTION	750,000
8.	MEDICAL DRUGS;	
	REAGENTS/ANALGESICS	123,065
	ANTI-BIOTIC	148,479
	ANTI FUNGAL	55,200
	ANTIVIRAL	24,746
	ANTI DIARRHOEA	20,042
	OTHERS	128,572
	MEDICAL EQUIPMENT & TOOLS	301,406
9.	SCHOOLS CONSTRUCTION	2,124,995
10.	OVCS CHILDREN'S RECREATION CENTER	63,784
11.	CONSTRUCTION OF HIV/AIDS CENTER	189,446
12.	ELECTRICAL FITTINGS	13,938
13.	HIV/AIDS MOBILE CLINIC	978,380
14.	FOOD NUTRITION UNIT	334,111
15.	CONSTRUCT A MULTIPURPOSE HALL	238,529
16.	FURNITURE & EQUIPMENT FOR MULTIPURPOSE HALL	77,744
17.	REPRODUCTIVE HEALTH COMPONENT	129,730
18.	HIV/AIDS COMMUNITY MOBILIZATION ALLOWANCE FOR MEDICAL PERSONNEL	23,270
19.	SEMINARS, TRANSPORT, MEALS, PER-DIEM - ALLOWANCE	113,944
20.	MANAGEMENT VEHICLE	111,741
21.	HIV/AIDS PRJCT OFFICE STATIONERY	758,980
22.	MOTOR VEHICLES FOR HIV/AIDS PROJECT	386,768
23.	COMMUNITY MOBILIZATION – PRIMARY HEALTH CARE	93,018
24.	SEMINARS, PER DIEM, TRSPT, MEALS,	121,137
25.	OFFICE FURNITURE & FIXTURES	50,435
26.	PERSONNEL ALLOWANCES	623,160
27.	CAPITAL COSTS	372,386
28.	OFFICE COSTS	21,600
29.	SOCIO-SUPPORT COSTS	810,000
30.	SCHOOLS CONSTRUCTION	
31.	CARING HAVEN SUSTAINABILITY BUDGET	527,008
	GRAND TOTAL	US.\$ 23,016,943

Executive Summary

CARING HAVEN aims at carrying developmental empowerment, networking through focused & research advocacy with principled & realistic sustainable development with trustworthy integrity to cause foundation through rural and urban development HIV/AIDS; O.V.C., youth, and widow and elderly projects. It is a duly registered Organization with NGO Board as a Non-Governmental Organization certificate number MIA/NB/2018/1902 of the Ministry of Internal Affairs in January 2014 respectively.

Its vision is to construct Orphans and vulnerable children's homes/Orphanages with formal/informal/technical, skills education, and construction well facilitated schools in remote areas to vulnerable unreached children to access education for free, construct multifaceted health service hospital with numerous health facilities to expand health care to people with free access to health services. Transform and develop people into self-worth and valuable responsible adults contributing responsibly and objectively to the socio-economic, civil and political needs of the community.

To enhance sustainable activities for the reduction of poverty, ensure freedom and all forms of discrimination, ensure a free society with equal opportunities to develop, implement and manage community development interventions at all levels.

CARING HAVEN's mission is sustainable alleviation of poverty through devotion to enhance and transform the existing critical gap by empowering communities, right to education, health, development of individuals, groups, organisations and companies through networking, corrective visioning and concerted action plan among different actors.

CARING HAVEN's targeted groups include rural and urban poor, communities, individuals, families and households the majority of whom are marginalized women, Youth, children, elderly and Widows.

The gist of the matter:

The war in Northern Uganda that has lasted over 30 years now and the invasive invasion of HIV/AIDS scourge are continuing to suppress our communities as the affected and infected clients continue to stagger and scramble for feasible survival means! Children born during this dark period have known nothing apart from limb mutilation, ears and mouth of kony rebels sliced off!! Most people are stigmatized by persistent rebel insurgence and HIV/AIDS invasive invasion effects. The result of this cruelty leaves behind helpless and hopeless children to their aged grandparents or on their own to care for a line of sibling. Worse still no home to call their own. Here there are a multitude of child headed homes!

IDP camps is no better solution as women and the underage girls are raped openly. Those who are bought off at 200/= per 'live round of ammunition' consider themselves very fortunate. Men and women clematises/socializes/relaxes on sex gymnastics, without any choice for safer sex. Many prefer the HIV/AIDS slow but sure death than to falling into the rebels' hands!

HIV/AIDS is continuing to spread widely in Uganda. As parents and children continue to acquire the virus, their chances of living for more than three years are minimal. Many become stigmatized due to rejection by their own families and within the community. A sense of self-worth and belonging is diminished into stigmatization and hopelessness!

Lira district located in Northern Uganda has a total population of 757,763 people. 373,974 males and 383,789 females. Out of the total population 51% are youth. The teenage pregnancy rate is 24.3%; maternal mortality rate is 700 per 100,000, per annum.

Delivery in health units is 27% while infant mortality rate is 122 per 1,000 live births per annum. Lira district population density is 121 persons per sq. km. Its mean house hold size is 4.8 persons, with 736,336 households. The average annual population growth is 3.4%. Her literacy rate is 66%. The district HIV/AIDS prevalence rate is 9%. While the country's prevalence rate has dropped significantly to 6.4% - PEAP 2007 Report.

Current HIV/AIDS reveal that Uganda has 2.5million Orphaned children. 2002 Uganda demographic and health survey statistics assert that there are 2.7million working children in Uganda. 46% are in the age bracket of 10-14yrs. About 23% of age group 5-9yrs constitutes the working children. On the onset, 70% of the working children falls in the age bracket of 5-14yrs. notably, the highest %age are contributed by the girl orphaned children! Here girl headed homes are numerous!

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

The Dept. of SW&SA Makerere University study in Mukono, Kampala, Rakai & Mbale on child labour fueled by HIV/AIDS scourge and prolonged rebel insurgency reveal that employers of these children demand sex from them. Children readily give in as they have to fend for their younger siblings soaked in poverty quagmire.

Child headed homes of the 701 household heads and 707 children, 6-17yrs covered in the study, 62.3% had had sexual intercourse with their employers. Yet, 58.4% girls & 41.6% boys, in employment, were exposed to HIV/AIDS infection.

HIV prevalence in girls aged between 15-19years is three times higher than in boys of the same age.

Here, poverty is synonymous with child labour. Hence, escalation of vulnerability of the orphaned children and the youth to "cross generational and transactional sex"!

World Health Organization research reveals that over 100 million acts of sexual intercourse take place each day. The resultant fact is the occurrence of 10,000 conceptions and 356,000 sexually transmitted bacterial and viral infections. 50% of the pregnancies are un planned for and about 25% of them are definitely unwanted. 150,000 unwanted pregnancies are terminated every day by induced abortion. 1/3 of these abortions are performed under unsafe conditions and in an adverse social and legal climate, resulting in some 500 deaths every day. 1,370 women die everyday in the course of their physiological and social duty of pregnancy and child birth. Many times more narrowly escape through with significant physical and psychological injuries.

Forty thousand children, 40,000, die every day. This is WHO statistics. Uganda, on the onset, has multiple health hazards due to unprotected water springs which lead to water born diseases. Lack of adequate facilities and mobilization for immunization at grass root level. Lack of medical drugs in Government furnished community medical centers within easy reach. Inability for each House hold unit to meet its medical treatment requirement. Lack of Community Nutritional Educational Centers. Nutritional and health status of the infant and child mortality needs be rectified. Child gained mortality has to be sustained by consistent social services in co-operation with each household unit.

Killer diseases would be eliminated hence decrease in the child's risk of death, if the social- economic level of each house hold unit increases. Noteworthy is the negative link between the gross domestic product GDP per capita with the mother's level of formal/informal education.

The phenomena call for a multi-sectoral approach to solve. Most of the children do not go through the proper Immunization procedures and medical care. It is a known fact that Uganda has one of the lowest child immunization record in world. Basically due to parents' ignorance of its importance, and its repercussion if neglected. Some of the mothers never attend antenatal clinics. This endangers the mother and child at delivery. Therefore mothers, girls, youth, and men will be taught what is expected of an expectant/pregnant lady, care for the infant, feeding of the sick, dangers of bottle feeding, cooking of local high protein foods, treatment, prevention of common diseases and First Aid

The orphans, girl-child and women are more prone and very vulnerable to rejection! A community whereby women and the girl-child are less valued and taken care of, Child prostitution becomes inevitable!

Yet, women in Uganda contribute 80% of food production, thus not involving them in developmental decision making strategies and care becomes detrimental to the developmental strategy in the whole country.

The increasing number of Orphans and vulnerable children (OVCS) and especially the girl-child becomes a major contributing factor to street children, child labor, juvenile offenders, girl-child prostitution, child soldiers, family rejections and OVC - child headed families. It is against such a background that;

CARING HAVEN Rural Development in Health Care, schools; O.V.C., Youth, Elderly and Widows Project. Initially, CARING HAVEN is substitute for; – Educational Development, Advocacy with Principled Integrity, an NGO, came into existence to;

- a) Provide 45 secure homes for the 450 OVCs, each home comprised of 10 children, a care giver and a nurse.
- b) Provide food, clothing, bedding and medical care for the children 450 for a 7year program
- c) Provide and build schools and offer school dues and required school supplies to 450 OVCs for 7years
- d) Give spiritual, emotional and mental counsel to 450 OVCs and provide an environment, where healing will take place.

The 45 units of ten children each will be constructed with a community home attitude/mentality as a home with self-reliance. As opposed to an orphanage with a big dormitory and dinning that might give little attention to individual development of each child.

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

Our projects are sponsored by well-wishers but the increasing demand have become too huge for CARING HAVEN Rural development HIV/AIDS; OVC, Youth and Widows Project management to economically handle, hence, the need for sponsorship.

BACKGROUND AND JUSTIFICATION:

Caring Haven Uganda moves out to enforce educational, developmental advocacy with principled & Reliable Integrity to rural /urban development through health care; orphaned and vulnerable children, youth, elderly and widows project. It is a duly registered Organization with NGO Board as a Non-Governmental Organization certificate number No. *MIA/NB/2018/1902* of the Ministry of Internal Affairs in January 2014.

Caring Haven Uganda Rural development; Orphaned and Vulnerable Children (OVC) support, youth, elderly and widows project was started 7 years ago. However effectively registered in 2014 as stipulated above to respond to war and scourge of HIV/AIDS orphans in Northern, eastern and central Uganda and the invasive invasion of HIV/AIDS scourge and the many vulnerable who leave day and night without food in their stomach because they can't afford even single meal , that have drastically precipitated the influx of Orphaned and Vulnerable Children.

We could not just stand aloof and pity or sympathize with these children. We had to empathize. Christ centered approach. But we had to empathize by designing strategic socio-economic interventions of Primary school education and skills training programs for the vulnerable children/youths, with all requirements of scholastic materials, Uniforms, beddings, feeding, recreation facilities and help them reach full potential, self-worth, mature and attain full human dignity with developmental potentials for their own communities.

Political, civil strife and HIV/AIDS scourge continue to have a greater devastating impact on Africa than any other continent, and Uganda in particular, regardless of all open and aggressive preventative, preventive, treatment and care ventures/methods and the call by international community to end the war in Northern Uganda, there still remains a challenge of helping those that have greater been affected. The impact of this has taken away a generation of fathers, mothers, uncles, aunties and friends!

A new generation of innocent vulnerable orphans children/youths, is left behind with no one to fend for them. In Uganda, like other developing countries, the extended family system has been the core support provider for orphans, but AIDS pandemic, combined with other social and economic pressures has pushed the extended family system to the breaking point in the worst affected communities in Uganda. However, Caring Haven Rural development HIV/AIDS; OVC, Youth and Widows Project management strategically plans to design programs to close the existing gap.

The orphans and vulnerable children/youth sponsorship Program aims at improving the living standards of the vulnerable children/youth in Uganda especially the war and AIDS orphaned children by meeting their basic needs like feeding, medical care, clothing, education and equipping them with life skills and psychosocial therapy. The project strategically envisages and plans to assist 450 vulnerable orphaned children/youths to start with, then later 1000 OVCs homes.

THE VULNERABLE ORPHANED CHILDREN/YOUTH SPONSORSHIP PROGRAM (TVO-C/YSP)

This project contributes to vulnerable orphaned children growth for cognitive and psychosocial development. However, due to poverty, civil strife, and HIV/AIDS scourge, family care in Uganda is under severe strain. The result has been falling standards in education, less vulnerable orphaned child/youth care guidance, Girl-child neglect and abuse. And the Girl-child rejection. Some rare cases for vulnerable orphans, only boys education are taken into account. While the Girl-child becomes the family burden bearer only.

80% of the family food security is manufactured/labored for by vulnerable women and the girl-child in our communities. This has caused serious problems. UNICEF (Uganda office) has estimated that only 48% of boys and 29% of girls finish primary school.

The most recent study conducted by the Ministry of Gender and Labor and Social Development (Uganda), cited by the World Vision an international NGO working in Uganda, noted that: " Uganda has an estimated 1.7 million orphans, one of the highest number in the world, and 25% of all households look after at least one child. The orphan is either orphaned by HIV/AIDS or ethnic/civil strife". The number is expected to rise to 4.5 million by 2010, according to the United Nations Children's Fund (UNICEF). (IRIN News.org Feb 22, 2003)

STATEMENT OF THE PROBLEM

The war in Northern Uganda and the HIV/AIDS invasive invasion scourge have been so devastating that the government of Uganda can't single handedly handle the impact! There is hardly a family in Uganda that hasn't lost a child or relative to the HIV/AIDS scourge elsewhere in the country. It therefore, demands a collective effort of all stake-holders; the government, NGOs, families' corporation, institutions and individuals participation – the affected & infected and whole communities.

The growing number of orphaned vulnerable children is great! Let alone to address the root causes of their growing numbers and plight. Hundreds of non-governmental secular and church groups have been working with vulnerable orphaned children, yet, the demand for care for the vulnerable children is immense and persistently call for attention! HIV/AIDS invasive invasion effects on households, rejection by family members & the community, followed by stigmatization, lack of strategic socio-economic interventions to stem poverty. Lack of skills & livelihoods for the youth. Failure to develop IGAs to raise household incomes. Hence, empower care givers. Consequently, Orphans and Vulnerable Child protection. No educational facilities for the most vulnerable and the girl child.

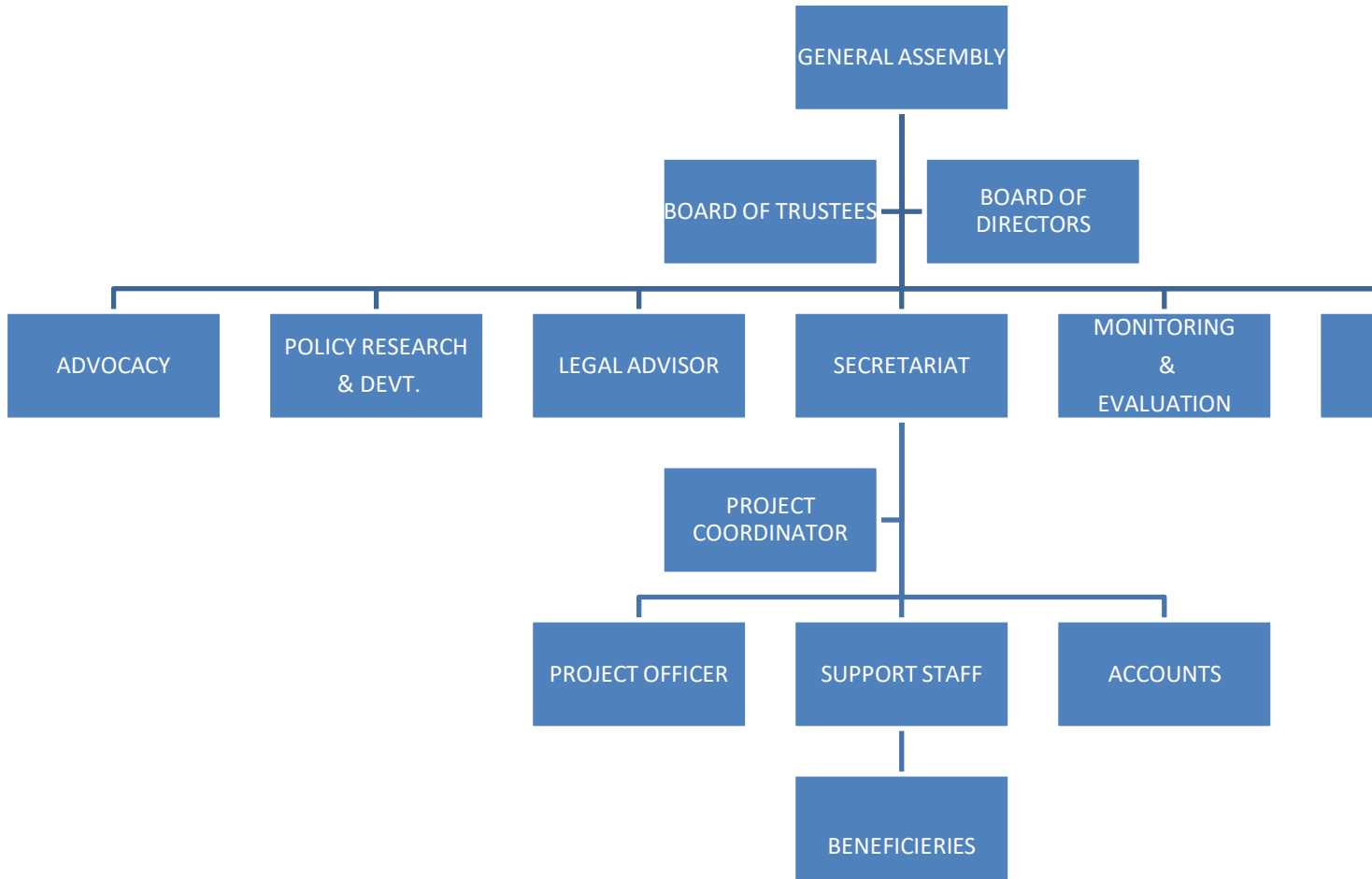
Neglect has led children to loaf around and engage in casual jobs, which, leave most of them unproductive, resulting in self-destructive activities and indeed this is the major contributing factor to criminality, Street children, child labor, Cross generational & transactional sex and child prostitution.

This growing problem contributes to the negative reaction of the middle class who view the children as a threat to their safety and a scourge to the Ugandan society. Since there are no tangible options for the children, the average Ugandan wishes they would disappear and other Ugandans believe they should be confined in some place where they are not a threat to decent life.

Though the government has introduced the *Universal Primary Education* (UPE) program, an effort of giving every child an opportunity to attend formal primary education through this government sponsorship scheme still needs a push. Under this Universal Primary Education arrangement, the government only provided for School fees (tuition) and building funds and then leave scholastic materials, School uniform and meals for parents / care givers to handle.

Parents/guardians/Caregivers are still finding it difficult to forebear the multitude of School drop-out due to the current growing rate of adolescent pregnancies and child prostitution due to effects of the invasive invasion of HIV/AIDS scourge on the family unit.

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM



PROJECT GOALS, OBJECTIVES, AND STRATEGIES

Project Goal:

The overall goal of CARING HAVEN Rural development HIV/AIDS; OVC, Youth and Widows Project for the “vulnerable orphaned children Sponsorship Program” is to strategically design socio-economic interventions and equip the orphaned vulnerable girl-child with primary, secondary school education, and skills/vocational training. Hence, develop vulnerable orphaned children into mature, self-worth, dignified and developmental oriented citizens in our targeted communities and the whole country, Uganda.

The 45 units of ten children each will be constructed with a community home attitude/mentality as a home with self-reliance. As opposed to an orphanage with a big dormitory and dining that might give little attention to individual development of each child. Thus, provide a better living standard and constructive future to 450 orphaned vulnerable children, projected for seven (7) years.

Project Objective:

To provide free education support and basic necessities i.e. nutrition, bedding and clothing to 450 orphaned vulnerable children in Uganda, for a period of seven years.

Construct Pre-primary, Primary, Secondary and skills development/technical schools.

Construct 45 units (self contained homes) of 10 vulnerable orphaned children each, with a hired care-giver mother per unit.

Construct a health center/clinic, procure drugs and personnel to prevent killer diseases among the vulnerable orphans and treat opportunistic ailments within the targeted communities, with a Nursing Officer in charge.

HIV/AIDS Sensitization, mobilization, treatment and care for the infected and affected in the targeted communities.

To provide an income-generating project to each foster/host family of the 450 orphaned vulnerable girl-children for economic livelihood hence survival adjustments.

To empower 450 families of orphaned vulnerable children and 45 women caregivers with care-giving skills and empathy intervention mechanism.

PROJECT STRATEGIES AND METHODOLOGIES

The approach

This project is expected to complement the existing Northern Uganda war orphaned children and HIV/AIDS alleviation initiatives by the Government (through Healthy, Gender and Social Development Ministries), District authorities, religious leaders, international agencies, non-governmental organizations and the communities.

The approach proposed for this project is to combine the experience of CARING HAVEN Rural development HIV/AIDS; OVC, Youth and Widows Project, and, lessons learned during similar exercise. The approach recognizes the fact that support to an orphan who is not under residential care is a complex process. This is because of the unpredictable interactions amongst the key variables, namely: each orphan, the community and the environment in which an orphan is inhabited.

Social acceptance of these orphans by their host/foster families and their presence within their respective communities will have a significant impact. It will create a favorable environment that will encourage other host/foster families to emulate and conceptualize the idea of accepting and live with these orphans in their midst.

A sense of normalcy is necessary for these orphaned children to relate to all people and authorities without fear and to recover from the traumatic experiences. In addition, the international community, government and the community should support the vulnerable orphaned children in all ways possible to start a new life after losing their biological parents and be re-integrated quickly in the families that take them on.

Note:

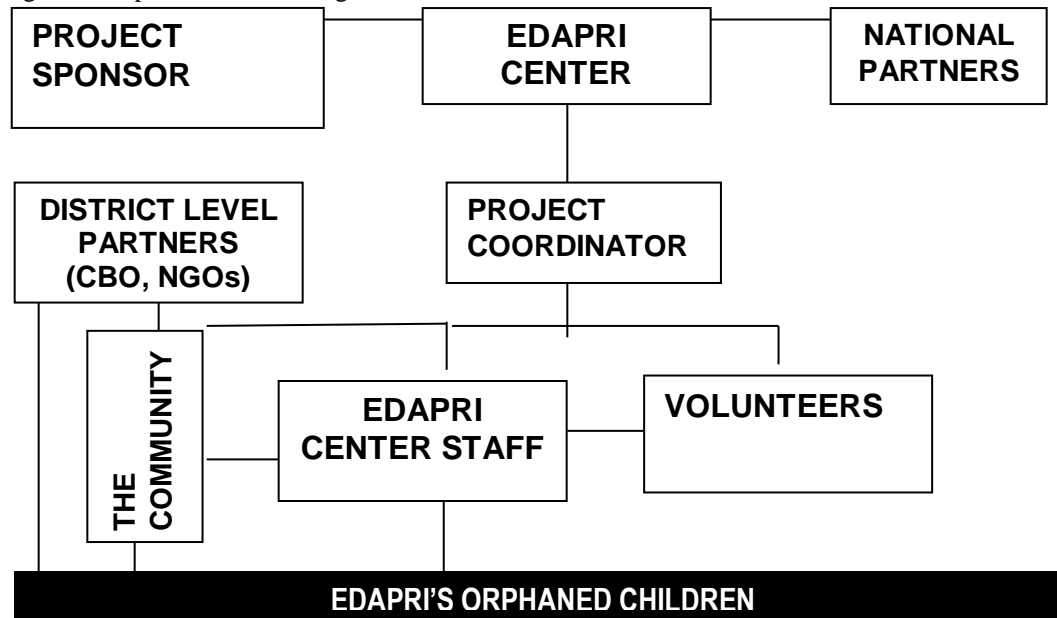
Each orphaned child is unique and therefore requires individualized care/response, which connects her/him with, needed resources at all levels.

The 45 units of ten children each will be constructed with a community home attitude/mentality as a home with self-reliance. As opposed to an orphanage with a big dormitory and dining that might give little attention to individual development of each child. A community-based approach is adopted because it encourages self-help and builds on local culture, realities and perceptions. The project will as well support each host family by developing and provision of a family income generating activity for economic sustainability in a bid to emancipate them from poverty.

Implementation Arrangement

The implementation arrangement for the project will be done in a collaborative manner. It is planned that the project will take 3 years to complete. All key implementers at the national, district and community levels will be involved as shown below:

Figure 1: Implementation arrangement



Project Outputs/Activities:

To achieve the goals and objectives of the project the following activities will be implemented:

1. 450 Project beneficiaries (OVCs) will be enrolled in the program which process will be monitored for accuracy and completeness by the Project coordinator and the local council officials. Pre and post enrollment questionnaires will be completed by the beneficiaries foster parent before and after participation in the project assessments i.e. child's health and medical conditions, personal psychological and emotional development and educational status/ability.
2. Each orphan selected for participation in the program will have an initial program assessment by medical personnel to determine their base level of functioning at the time of entry into the project. The initial assessment will indicate the child's needs in the area of medical, nutritional, dental, mental, and emotional functioning at the point of entry into the program. A comprehensive program of medical care will be provided to each orphan selected for participation in the program and ensure access to the basic necessities of life.
3. Each orphan, of the 450 OVCs, will be provided with adequate shelter (1 mattress, 1 blanket, 2 bed sheet, 1 mosquito net), clothing (2 pair of School Uniform, 2 pairs of casual wear clothing, 1 pair of occasional clothing, 2 bars of soap per month) and food (3 meals a day) education (free education, free scholastic materials) medical care (free medical treatment for 3 years).
4. The care-taking capacities of 450 OVCs extended families (foster/host) and communities will be strengthened through Education, Skill Training, and Sensitization on Early Childhood Development and Nutrition conducted during trainings by Nursing Staff and the social workers for improved growth and development of Uganda's AIDS orphaned Children.
5. Each of the 450 OVCs will have access to psychological resources for care for her/his emotional well being. 1Clergy, 7Teachers and Professional Mental Health Personnel will provide counseling on developing increased self-esteem for personal development to decrease the likelihood of engaging in self-destructive behavior that are harmful to themselves and Ugandan society.
6. The Project coordinator, with the management team, will conduct participant observation on the status of the children in the program. Information will be collected before and after conditions in regards to attendance and completion of school terms, report cards, academic achievement, and fulfillment of project objectives in the areas named, i.e. Improvement in educational achievement, employment /economic self sustaining skills etc.
7. Holding mid-term and annual project evaluation meetings.
8. Prepare monthly progress monitoring and evaluation reports to project sponsors.
9. Training of project staff as away of building their capacity to properly handle cases and situations in an informed manner whilst applying a well-rounded approaches.

Impact of this sector:

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

The successful implementation of the above activities by the end of the project duration, seven years, will have the following impact:

- CARING HAVEN Orphans and Vulnerable Children Educational Center to cater for the plight of orphans.
- Vocational / Skills training courses implemented for the helpless 450 OVCs, vulnerable orphaned children, hence development.
- Increased HIV/AIDS care-giving ability and capacity amongst families with AIDS orphans.
- AIDS education and dissemination of AIDS information.
- Extension of counseling services and develop a new breed of youths and women OVC counselors.
- Reduced transmission rate of STDs and HIV/AIDS hence reduced new infections.

Operating arrangements

Memorandum of Understanding

CARING HAVEN Rural development HIV/AIDS; OVC, Youth and Widows Project will be the implementing agency and will sign a Memorandum of understanding with the project donor/sponsor. In order to have a basis for the provision of finances for this project and in order to provide a means for monitoring and evaluation of this project, there is need for a formal agreement between the providers of the finances and the implementers. This MoU will categorically specify and direct the project.

BUDGET

ACTIVITY BUDGET FOR 450 ORPHANED VULNERABLE CHILDREN PROJECT FOR THREE YEARS DURATION.						
	BUDGET ITEM	DESCRIPTION	UNIT	NO OF UNITS	UNIT COST (USD)	AMOUNT (USD)
A.	Land acquisition	30 acres for children's center	1	30 acres	2,703	81,090
i.	Land fencing	25% of cost price 81,090	1	30 acres		20,273
	Sub-total					101,363
B.	Construction	45 Family units; home setting - dinning, 3Bedrooms, sitting, out side kitchen bathroom, toilet/ pit latrine: to accommodate 10 children with a care giver. COMPLETE. And 2 houses for nurses	1	47	110,000	5,170,000
i.	Dinning room Furniture	Dinning room Furniture for 47 family units/homes	1	47	950	44,650
ii.	Television set	Television set for each of the 47 family units/homes and 1 for the clinic	1	47	500	23,500
iii.	Radio/Music system set	A radio/music system set for each of the 47 family units/homes & 2 for the school clinic	1	47	350	16,450
iv.	Telephone -land line	Telephone – land line sets for each of the 47 homes, and the school clinic	1	47	811	38,117
	Sub-total					5,292,717
C.	Boreholes / Water springs protection	Drill boreholes to permanent water level / Water Springs protection	1	3	10,850	32,550
	Sub-total					32,550

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

D.	Family units beds	450/3 beds per trio Decker	1	150	115	17,250
i.	Mattresses	450 mattresses	1	450	30	1,500
ii.	Bed sheets	450pairs of bed sheets x 2	1	900	18	16,200
ii.	Blankets	450 Blankets	1	450	10	4,500
iii.	Pillows	450 Pillows	1	450	5	2,250
iv.	Mosquito nets	450 treated mosquito nets	1	450	11	4,950
v.	School uniforms per year	450 Uniforms x 2 per yearx3years	3	900	8.0	21,600
vi.	School shoes per year	450pairs of shoes x 2 per year x3 years	3	900	15	40,500
vii.	School bag per year	450 school bags x 3 years	3	450	15	20,250
viii.	School exercise books	450 pupils x30 booksx3termsx3years	270/12 (22.5)	450	3	31,050
viv.	Text books	7text booksx450 pupils x85,000x 3 yrs	21	450	46	434,700
x.	Pens	450pupilsx4pensx3termsx 3years	50	450	6	135,000
xi.	Pencils	450pupilsx2pencilsx3term sx3years	50	450	1.5	33,750
xii	Geometry sets	450 pupils x1 setx3terms x3years	9	450	1.0	4,050
xiii	Toiletries & Sanitation	450pupils per year x 3years	3	450	50	67,500
xiv.	Towels	450pupils per year x3 years	3	450	5	6,750
Xv	4Panties/knickers	450 pupils x4pantiesx3 terms x3years	36	450	2	32,400
Xvi	2 pairs sandals	450 pupils x2pairsx3 terms x 3 years	18	450	3	24,300
xvii	Casual wear	450 pupils x 3terms x2casual wear x 3yrs	18	450	10	81,000
	Sub-total					979,500
E.	47 beds for Care givers & 2 nurses	Beds for 45 caregivers & 2 nurses	1	47	50	2,350
i.	47 Mattresses for care givers & nurses	mattresses for 45 care givers & 2 nurses	1	47	45	2,115
ii.	47 Bed sheets	47 pairs of bed sheets for care givers & 2 nurses	1	47	25	1,175
iii.	45 Blankets for care givers & 2 for Nurses	47 pairs of blankets for care givers and nurses	1	47	20	940
iv.	47 Pillows – for nurses and care givers	47Pillows for Nurses and care givers	1	47	5	235
v.	47 Mosquito nets for nurses & Care givers	47 treated mosquito nets for care givers & nurses	1	47	11	517
vi.	Toiletries & sanitation	47 care givers and Nurses per year x 3years	3	47	50	7,050
	Sub-total					14,382
F.	Children's Feeding	Break-fast, lunch, tea supper(5dollarsx31daysx1 2mthsxx3yearsx497perso ns)	1,116	497	5	2,773,260
i.	Cooking utensils	47 housing unitsx6sourcepansx45\$+ 4kettlesx 41\$+950platesx 1.5\$ + 950cupsx1\$+950spoonx1 \$ +950forksx1\$	-	497	-	6,884

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

		+950knivesx1\$+ 350 table water jarsx2\$ + 4water purifier reservoir x 5\$+475water glasses x1.				
ii	Cooking stoves	47 unitsx3 large charcoal stoves x100,000 x47 + 47 fuel saving firewood stoves x 100,000+	188	47	108	954,288
iii	Firewood	Firewood x47homes x50,000pur unit x 31 days x12months x 3years	1,116	47	27	1,416,204
Iv	Charcoal	Charcoalx47x50,000x3x4 x12x3	432	47	27	548,208
v.	Lanterns	47UNITSX4LAMPSX20, 000	4	47	11	2,068
vi.	Paraffin	47unitsx4litresx2,000x31x 12x3	4464	47	1	209,808
	Sub-total					5,910,720

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM
CLINIC / HEALTH CENTER CONSTRUCTION

G.	CLINIC/HEALTH CENTER CONSTRUCTION	Construction of secure development center clinic/Health center, with; i). out-patient. Ii). in-patient iii). community out-reach program for preventative and curative programs. As well as HIV/AIDS community sensitization, mobilization, treatment, and care for the infected and affected clients.	1	3	250,000	750,000
i.	Sub-total					US\$. 750,000

I.	DRUGS FOR HEALTH CENTER / CLINIC	USHS.	U.S. \$.
1.	Reagents (400,000x12x5)	24,000,000	12,973.00
2.	Analgesics		
i)	Panadol (5000/10x100x12x5)	3,000,000	1,622.00
ii)	Aspirin (5000/10x100x12x5)	3,000,000	1,622.00
iii)	Ibuprofen (30x300x12/1000x9400x5)	5,076,000	2,744.00
iv)	Indomethacin (30x300x12/1000x4600x5)	2,489,000	1,346.00
v)	Diclofenac (30x300x12/100x2500x5)	13,500,000	7,298.00
vi)	Codeine (30x300x12/100x6200x5)	33,500,000	18,108.00
vii)	Morphin (30x300x12/60x15,900x5)	143,100,000	77,352.00
	Subtotal	227,670,250	123,065.00
3.	ANTI BIOTICS		
i)	Ciprofloxacin (30x300x12/100x4175x5)	37,665,000	20,360.00
ii)	Erythromycin (30x300x12/1000x65,000x5)	35,100,000	18,973.00
iii)	Cotrimoxazole (30x300x12/1000x13,500x5)	7,290,000	3,941.00
iv)	Cephalexin (30x300x12/1000x9400x5)	7,290,000	3,941.00
v)	Halidixic acid (30x300x12/100x12,600x5)	69,148,000	37,377.00
vi)	Amoxiline (30x300x12/1000x29,500x5)	15,930,000	8,611.00
vii)	Doxycycline (30x300x12/1000x21,950x5)	11,866,500	6,414.00
viii)	Metronidazole (30x300x12/1000x7900x5)	4,266,000	2,306.00
ix)	Family planning drugs-assorted	15,930,000	8,611.00
x)	Reproductive health drugs-assorted	35,100,000	18,973.00
xi)	HIV/AIDS prevention mother to baby	35,100,000	18,973.00
	Subtotal	274,685,500	148,479.00
4.	ANTI FUNGAL		
i)	Ketoconazole (30x150x12/30,500x5)	82,350,000	44,514.00
ii)	Hystatin 200mgx300x5000	7,500,000	4,045.00
iii)	Cotrimoxazole (30x300x12/1000x13,400x5)	7,236,000	3,911.00
iv)	Nystatin syrup 300x40/30x1350x5	2,517,000	1,361.00
v)	Amphotericin-B 300x47,000/28x5	2,517,000	1,361.00
	Subtotal	102,120,000	55,200.00
5.	ANTI VIRAL		
i)	Acyclovir (150x84/30x10,900x5)	22,890,000	12,373.00
ii)	Lansetrovior (150x84/30x10,900x5)	22,890,000	12,373.00
	Subtotal	45,780,000	24,746.00
6.	ANTI DIARRHOEA		
i)	Amodium syrup 300x7500x50	11,250,000	6,081.00
ii)	Amodium tabs 30x300x21,500/1000x12x5	11,610,000	6,276.00
iii)	Paracetamol syrup 17,900x5000/30x5	14,916,666	8,063.00

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

	Subtotal	37,776,666	20,042.00
7.	OTHERS		
i)	Albendazole 4x300x135x12x5	9,720,000	5,254.00
ii)	I/V fluids 300x500x6x5	4,500,000	2,433.00
iii)	Plasil 300x10x135x6x5	12,150,000	6,568.00
iv)	Multivite 30x300x5x12x5	2,700,000	1,460.00
v)	Largactil 300x30x135x6x5	12,150,000	6,568.00
vi)	Heamorrhoidal cream 100x3500x12x5	21,000,000	11,352.00
vii)	Anti-histine cream 50x2500x12x5	7,500,000	4,054.00
viii)	Phenagan 300x2000x5	3,000,000	1,622.00
ix)	Canulars G18/G20/G24 300x3x5400x5	24,300,000	13,135.00
x)	Catheters G18/G20/G24 300x3x5400x5	24,300,000	13,135.00
xi)	Predinizole 300x30x15,600/1000x12x5	8,424,000	4,554.00
xii)	Ferrous sulphate 300x30x12,200/5000x12x5	1,317,000	713.00
xiii)	B.complex-Pyridoxine 300x30x5,900/1000x12x5	3,186,000	1,722.00
xiv)	Aminophyline 300x30x9,500/1000x12x5	5,130,000	2,773.00
xv)	Dexamethathone 300x30x5,800/1000x12x5	3,132,000	1,693.00
xvi)	Hibicet/Savlon 54,000x4x12x5	10,200,000	5,514.00
xvii)	Jik 24,000/20x100x12x5	7,200,000	3,892.00
xviii)	Spirit 1,890x20x12x5	2,268,000	1,226.00
xvii)	Cotton Wool 7000x20x12x5	8,400,000	4,541.00
xx)	Guaze 10,000x20x12x5	12,000,000	6,487.00
xxi)	Gloves 450x500x12x5	13,500,000	7,297.00
xxii)	Chloroquine 12,150/100x300x12x5	2,167,000	1,182.00
xxiii)	Fansidar 45,800/1000x3x300x12	2,473,200	1,337.00
xxiv)	Quinine 55,500/1000x6x300x12x5	5,994,000	3,240.00
xxv)	Metformine 18,300/500x4x300x12x5	2,635,200	1,425.00
xxvi)	Artesunate 6000/6x3x300x12x5	3,888,000	2,102.00
xxvii)	Pepto-Bismac syrup 20,000x100x5	10,000,000	5,406.00
xxvii)	Syringe& needle disposable 66,000+18,000+11,000+9800x12x5	6,288,000	3,399.00
	Subtotal	237,858,000	128,572.00
J.	MEDICAL EQUIPMENT & TOOLS	U.S.H.	US.\$.
	Multi sport machine (1x3,500,000)- Test Kits	3,500,000	1,892.00
	Eliza machine (1x3,500,000)	3,500,000	1,892.00
	Incubator (2x3,000,000)	6,000,000	3,243.00
	Sterilizer (1x4,000,000)	4,000,000	2,162.00
	Oxygen Concentrator (2x3,000,000)	6,000,000	3,243.00
	Suction machine (2x650,000)	1,300,000	703.00
	Theatre equipment & tools	30,000,000	16,216.00
	Resustator: Child (4x500,000)	2,000,000	1,081.00
	Vacutainer (4x450,000)	1,800,000	973.00
	Syphilis test kit	2,000,000	1,081.00
	Urine Sugar test kits	2,000,000	1,081.00
	Pregnancy test kits	2,000,000	1,081.00
	Maternity equipment	15,000,000	8,108.00
	Family planning equipment & services	15,000,000	40,541.00
	Reproductive health program	20,000,000	54,055.00
	Mother to child HIV/AIDS prevention program	25,000,000	67,568.00
	Microscope (4x1,500,000) manual/electric	6,000,000	3,243.00
	Centrifuge (4x600,000)	2,400,000	1,297.00
	B.P. Machine (4x100,000)	400,000	217.00
	Thermometer (2000 x2000)	400,000	217.00
	Computer and Printer (3x1,500,000)	4,500,000	2,433.00
	Power stabilizer & UPS (3x1,000,000)	3,000,000	1,622.00
	Photocopier (1x3,500,000)	3,500,000	1,892.00
	Fridge-Paraffin/electric (3x3,000,000)	9,000,000	4,865.00
	Cap illus (5x300,000)	1,500,000	811.00

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

Weighing scale –Children (5x300,000)	1,500,000	811.00
Weighing scale – Adult (5x400,000)	2,000,000	1,081.00
Electric fans (10x50,000)	500,000	270.00
Sputum containers (500x1000)	500,000	270.00
x-ray machine (1x80,000,000)	80,000,000	43,243.00
Scanner (1x50,000,000)	50,000,000	27,027.00
Sero card (5x400,000)	2,000,000	1,081.00
Lab hotplate/Bunsen burner (20,000x5)	100,000	54.00
Deep freezer (4x1,500,000)	6,000,000	3,243.00
Cooker-gas/electric (4x1,500,000)	6,000,000	3,243.00
Fax machine/Tel. Land line (2x1,800,000)	3,600,000	649.00
Sub-Total	316,000,000	301,406.00

F. CONSTRUCTION OF SCHOOLS			
		U.SHS.	US. \$.
i.	A Three storied nursery school 342,000,000, with Library provision 8,000,000	350,000,000	216,216.00
ii	A Three storied Primary school 400,000,000, with Library & an assortment of text books of 10,000,000	410,000,000	221,622.00
iii	A Three storied Secondary school 600,000,000, with provision for library & text books 15,000,000, laboratories & chemicals 10,000,000.	625,000,000	216,216.00
Iv	A Three storied technical school 400,000,000, with technical equipment requirements 160,000,000, computer lab. 55,000,000 , tailoring & knitting 180,000,000, carpentry 20,000,000, adult education 10,000,000, unisex beauty hair salon parlor training dept. 15,000,000, internet 80,000,000	920,000,000	497,298.00
	Sub-total	2,305,000,000	1,245,946.00

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

H.	RECREATION CENTRE-GYMNESIUM WITH VARIED PLAYING EQUIPMENT FOR CHILDREN'S CENTRE		
	PARTICULARS	U.SH.	US. \$.
i	Construct a Recreation center appropriate for the cause	50,000,000	27,027.00
ii	Equipment and tools	30,000,000	16,216.00
iii	Furniture and fixtures	8,000,000	4,324.00
iv	Electrical requirements	10,000,000	5,406.00
v	Water Management / purification Equipment	20,000,000	10,811.00
	Sub-total	118,000,000	63,784.00

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

1.	APPROPRIATELY PHASED		
	CARING HAVEN ORPHANS & VULNERABLE CHILDREN SPONSORSHIP PROGRAM CONSTRUCTION OF HIV/AIDS CENTRE & COMMUNITY SENSITIZATION PROGRAM		
i)	Site clearance & make ready	5,000,000	2,703.00
ii)	Building sand (100,000x100 trips)	10,000,000	5,406.00
iii)	Plaster sand (120,000x100 trips)	12,000,000	6,487.00
iv)	Local bricks (100,000x100 each)	10,000,000	5,406.00
v)	Cement (1500bagsx18,000each)	27,000,000	14,595.00
vi)	Aggregate (80 tripsx100,000each)	8,000,000	4,325.00
vii)	Hard core (80 tripsx100,000each)	8,000,000	4,325.00
viii)	Mortuary	20,000,000	10,811.00
viv)	TB ward	30,000,000	16,217.00
x)	Septic tank	8,000,000	4,325.00
xi)	Pians (2 rollsx100,000each)	200,000	108.00
xii)	Iron bars ¾(200 x10,000each)	2,000,000	1,081.00
xiii)	Iron sheets gauge 24 (1000x20,000 each) –from Roofings	20,000,000	10,811.00
xiv)	Timber sorted (800x5000)	4,000,000	2,162.00
xv)	Door – wooden (60x55,000)	3,300,000	1,784.00
xvi)	Door – metallic (30x150,000)	4,500,000	2,433.00
xviii)	Windows –metallic (80x90,000)	7,200,000	3,892.00
xix)	Window fasteners (80x4x6,000)	1,920,000	1,038.00
xx)	Locks assorted (75x30,000)	2,250,000	1,216.00
xxi)	Gutters & fasteners (90x10,000)	900,000	487.00
xxii)	Hinges (85 pairs x5,000)	425,000	230.00
xxii)	Mosquito netting (60 rollsx80,000)	4,800,000	2,595.00
xxiii)	Ceiling boards (400pcsx10,000)	4,000,000	2,162.00
xxiv)	Nails assorted (150kgsx4,000)	600,000	325.00
xxv)	PVC water pipes (250pcsx10,000)	2,500,000	1,352.00
xxvi)	PVC water tanks small (4x350,000)	1,400,000	757.00
xxvii)	Toilet basin cistern & accessories (80,000x16)	1,280,000	692.00
xxviii)	Urinal basins & cistern(10x60,000)	600,000	600.00
xxix)	Paint (100x40,000x2)	4,000,000	4,000.00
Xxx)	Paint brushes (10x60,000)	600,000	325.00
	Recreation Center	20,000,000	10,811.00
	Sub total	350,475,000	189,446.00
2.	ELECTRICAL FITTINGS:		
i)	Meter/meter box/UEB connection (3x2,000,000)	6,000,000	3,244.00
ii)	Wiring of center & Guest house/staff housing	4,500,000	2,433.00
iii)	Main switch 6 way (3x100,000)	300,000	162.00
iv)	Earthing system & lightening conductors	2,000,000	1,081.00
v)	Fluorescent fittings – complete 4ft (15,000x100)	1,500,000	811.00
vi)	Twin cable wire 1.0mm (60x70,000)	4,200,000	2,270.00
vii)	Twin cable wire 6mm (40x70,000)	2,800,000	1,514.00
viii)	Surface cable protectors (100x10,000)	1,000,000	541.00
ix)	Switches 1gang 2 way (80,000x5,000)	400,000	217.00
x)	Switches 2gang 1 way (80,000x7,000)	560,000	303.00
xi)	Wooden screws ½ (7x40x4,000)	1,120,000	606.00
xii)	Junction boxes (80x2,000)	160,000	85.00
xiii)	Molded boxes (80x3,000)	240,000	130.00
Xiv)	Underground cables 4.0mm (10x10,000)	1,000,000	541.00
	Sub-total	25,780,000	13,938.00

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

L.	HIV/AIDS MOBILE CLINIC PROJECT (OVC, ADOLESCENTS & YOUTH)		
i.	To procure HIV/AIDS Mobile Clinic Vehicles (2M/Vx160,000,000)	160,000,000	86,487.00
ii.	- Test kits to cater for five divisions	75,000,000	40,541.00
iii.	To procure fuel for HIV/AIDS mobile clinic project in schools in 19 Sub-counties of Lira District. (20ltsx5divisionsx2,500/=x30daysx12mthsx5yrs)	450,000,000	243,244.00
iv.	To service HIV/AIDS mobile clinic vehicles(25/100x15,000,000x5divisionsx5yearsx4t imes a year)	375,000,000	202,702.00
v.	To procure school drama groups/action groups for sensitisation of pupils/students on VCT services. (5 groups x 5divisionsx 500,000x12mthsx5yrs)	750,000,000	405,406.00
	Sub-total	1,810,000,000	978,380.00
M.	FOOD NUTRITION UNIT		
i)	Fridge-electric/paraffin/gas (2x1,800,000)	3,600,000	1,946.00
ii)	Cooker-electric/gas (2x800,000)	1,600,000	865.00
iii)	Deep freezer (1x1,500,000)	1,500,000	811.00
iv)	Cutlery/source-pan/plates/dishes/ Pressure cookers/flasks/kettles/cups etc	3,000,000	1,622.00
v)	Eggs (5 traysx30days x12x3000x5)	27,000,000	14,595.00
vi)	Rice (100kgx30x12x700x5)	126,000,000	68,108.00
vii)	Beans (100kgx30x12x500x5)	90,000,000	48,649.00
viii)	Millet flour (100kgx30x12x500x5)	90,000,000	48,649.00
ix)	Soya (100kgx30x12x500x5)	90,000,000	48,649.00
x)	Greens /dodo (3000kgx30x12x500x5)	5,400,000	2,919.00
xi)	G/nuts flour (50kgx30x12x1000x5)	90,000,000	48,649.00
xii)	Sorghum flour (100kgx30x12x500x5)	90,000,000	48,649.00
	Subtotal	618,100,000	334,111.00

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

N.	MULTI-PURPOSE /COMMUNITY/ SEMINAR/CONFERENCE HALL		
1.	Purchase of Program/project land	200,000,000	108,109.00
i)	Multi-purpose conference/seminar hall 345.55 sq.m.	62,199,000	33,621.00
ii)	Young Doctors' guest houses580.1sq.m	104,418,000	56,442.00
iii)	Add external works	40,000,000	21,622.00
iv)	Construction consultancy/Technical drawings	15,000,000	8,108.00
	Bills of quantities 6%	19,658,820	10,627.00
	Sub-total	441,275,820	238,529.00
2.	FURNITURE & EQUIPMENT/FOR SEMINAR/CONFERENCE HALL/DINNING		
i)	Conference hall to sit 1,000/5 pp'le per table – 200 tablesx80,000	16,000,000	8,649.00
ii)	Chairs 1,000x25,000	25,000,000	13,514.00
iii)	Dinning hall to sit 1,000 p'ple - chairs 1,000x25,000	25,000,000	13,514.00
iv)	Dinning hall to sit 1,000/5 pp'le per table – 200 tablesx80,000	16,000,000	8,649.00
v)	Office Attendant's Desk 5x80,000	400,000	216.00
vi)	Chairs 5x25,000	125,000	68.00
vii)	T.V & Deck 2(500,000+1,500,000)	4,000,000	2,162.00
viii)	Popcorn machine 1x800,000	800,000	433.00
viv)	Cutlery & Accessories	1,000,000	541.00
x)	Fridge-electric/paraffin/gas 1x2,000,000	2,000,000	1,082.00
	Cooker-electric/gas 1x1,500,000	1,500,000	811.00
xi)	Deep freezer 1x2,000,000	2,000,000	1,082.00
xii)	Standby generator	50,000,000	27,027.00
	Sub-total	143,825,000	77,744.00
3.	REPRODUCTIVE HEALTH COMPONENT:		
i)	Equipment for testing cancers and treatment	80,000,000	43,244.00
	Adolescent reproductive & sexual Health drugs	120,000,000	64,865.00
ii)	Stationary/posters(3,000,000x1x5)	15,000,000	8,108.00
iii).	Eye clinic provision(5,000,000x1x5)	25,000,000	13,514.00
	Sub-total	240,000,000	129,730.00
4.	HIV/AIDS COMMUNITY MOBILSATION ALLOWANCES		
i)	Medical officers (3x4x12x10,000x5)	7,200,000	3,892.00
ii)	Coordinator (2x3x12x15,000x5)	5,400,000	2,919.00
iii)	Nurse (6x3x12x7,000x5)	7,560,000	4,087.00
iv)	Midwife (6x3x12x7000x5)	7,560,000	4,087.00
v)	Counselor (6x3x12x7000x5)	5,040,000	2,725.00
vi)	L.C & Chiefs (3x60x12x5000x5)	10,800,000	5,838.00
vii)	Driver (3x4x5000x12x5)	3,600,000	1,946.-00
viii)	Director (7x4x12x20,000x5)	33,600,000	18,163.00
	Sub-total	80, 760,000	43,654.00
5.	SEMINARS, TRANSPORT, MEALS, PERDIEM		

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

i)	Facilitators (2x10,000+5000+20,000x3x12)x5	8,100,000	4,379.00
ii)	Medical officer (2x10,000+5000+20,000x3x12)x5	8,100,000	4,379.00
iii)	Nurse (6x7000+5000+10,000x3x12x5)	7,685,000	4,154.00
iv)	Midwife (6x7000+5000+10,000x3x12x5)	7,685,000	4,154.00
v)	Counselor (6x7000+5000+10,000x3x12x5)	7,685,000	4,154.00
vi)	LCs. 60(5000+5000+5000)x3x12x5	162,000,000	87,568.00
vii)	Clinical officer 2(7000+5000+5,000)x3x12x5	6,120,000	3,308.00
viii)	Director/Coordinator (15,000+10,000+25,000)x2x3x12x5	18,000,000	9,730.00
	Sub-total	210,795,000	113,944.00
6.	MANAGEMENT VEHICLES & FUEL:		
	Reproductive Health Mngt. Vehicle (1x80,000,000)	80,000,000	43,244.00
i)	Community mobilization meetings fuel (6x200x12x1,600x5)	115,200,000	62,270.00
ii)	Seminars/workshops (20x6x12x1600x5)	11,520,000	6,227.00
	Sub-total	206,720,000	111,741.00

7.	OFFICE STATIONERY-HIV/AIDS PROJECT:		
i)	Counter books (40x12x5,000x5)	12,000,000	6,487.00
ii)	Rulers (20x1,000x5)	100,000	54.00
iii)	Ledger files (10x20,000x12x5)	12,000,000	6,487.00
iv)	Cash book (12x8x5x10,000)	4,800,000	2,595.00
v)	Receipt books (12x6x10,000x5)	3,600,000	1,946.00
vi)	Petty cash books (12x6x10,000x5)	3,600,000	1,946.00
vii)	Analysis books (12x6x20,000x5)	7,200,000	3,892.00
viii)	Photocopy paper (20x12x7,500x5)	9,000,000	4,865.00
ix)	Ruled paper (20x12x7,500x5)	9,000,000	4,865.00
x)	Filing cabinet (10x550,000)	5,500,000	2,973.00
xi)	Box files (400x4,000x5)	8,000,000	4,325.00
xii)	Spring files (1,000x2,000x4)	8,000,000	4,325.00
xiii)	Pens (200x300x4x5)	1,200,000	649.00
xiv)	Pencils (50x300x4x5)	300,000	162.00
xv)	Rubbers (1,000x100x4x5)	2,000,000	1,801.00
xvi)	Chalk (60,000x12x5)	3,600,000	1,946.00
xvii)	Manila paper (30,000x3x12x5)	5,400,000	2,919.00
xviii)	News print (50,000x3x12x5)	9,000,000	4,865.00
Xxiv)	Marker pens- Assorted (10x10,000x4x5)	2,000,000	1,081.00
Xxi)	Flip chart stand (7x1,000,000)	7,000,000	3,784.00
Xxii)	Transparencies (500x30x12x5)	900,000	487.00
Xxiii)	Overhead projector (4x1,800,000)	7,200,000	3,892.00
Xxiv)	Blackboard mobile (2x300,000)	600,000	325.00
Xxv)	HIV/AIDS DATA BANK	12,000,000	6,487.00
	Sub-total	1,403,743,000	758,780.00
8.	MOTOR VEHICLES FOR HIV/AIDS PRJCT		
i)	Land cruiser /Ambulance Red cross type (2x80,000,000)	160,000,000	86,487.00
ii)	Management Vehicles(2x20,000,000)	40,000,000	21,622.00
ii)	Fuel: Center MGMT (20x4x30x2,500x12x5)	360,000,000	194,595.00

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

iii)	Community mobilization meetings fuel (4x200x12x2,500x5)	120,000,000	64,865.00
iv)	Seminars/workshops (20x4x12x1600x5)	7,680,000	4,152.00
v)	MV/Repairs/service (25/100x34,560,000)	8,640,000	4,670.00
vi)	Tyres (4x120,000x4x2x5)	19,200,000	10,379.00
	Sub total	715,520,000	386,768.00
9.	COMMUNITY MOBILIZATION ALLOWANCES		
i)	Medical officers (3x4x12x10,000x5)	86,400,000	46,703.00
ii)	Coordinator./Director (2x3x12x15,000x5)	5,400,000	2,919.00
iii)	Nurse (6x3x12x7,000x5)	7,560,000	4,087.00
iv)	Midwife (6x3x12x7000x5)	7,560,000	4,087.00
v)	Counselor (6x3x12x7000x5)	7,560,000	4,087.00
vi)	L.C & Chiefs (3x60x12x5000x5)	54,000,000	29,189.00
vii)	Driver (3x4x5000x12x5)	3,600,000	1,946.00
	Sub total	172,080,000	93,018.00
10.	SEMINARS, TRANSPORT, MEALS, PER-DIEM		
i)	Facilitators (2x10,000+5000+20,000x3x12)x5	8,100,000	4,379.00
ii)	Medical officers (2x10,000+5000+20,000x3x12)x5	8,100,000	4,379.00
iii)	Nurse (6x7000+5000+10,000x3x12x5)	10,260,000	5,546.00
iv)	Midwife (6x7000+5000+10,000x3x12x5)	10,260,000	5,546.00
v)	Counselor (6x7000+5000+10,000x3x12x5)	10,260,000	5,546.00
vi)	LCs 60(5000+5000+5000)x3x12x5	162,000,000	87,568.00
vii)	Clinical officer 2(7000+5000+5,000)x3x12x5	6,120,000	3,308.00
viii)	Director/Coordinator (15,000+10,000+25,000)x3x12x5	9,000,000	4,865.00
	Subtotal	224,100,000	121,137.00
11.	OFFICE FURNITURE & FIXTURES		
i)	Cupboard (10x180,000)	1,800,000	973.00
ii)	Bookshelves (10x150,000)	1,500,000	810.00
iii)	Table large (15x180,000)	2,250,000	1,217.00
iv)	Table small (10x50,000)	500,000	271.00
v)	Chairs (20x200,000)	4,000,000	2,163.00
	Sub-total	10,050,000	5,435.00

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

A.	PERSONNEL COSTS					
1.	5Directors	5 management team Salary for 3 years	Per Month	180	500.00	90,000.00
2.	Project Coordinator	Salary for 3 years	Per Month	36	450.00	16,200.00
3.	Social Workers/ counselors	6 workers salary for 3 years	Per Month	216	200.00	43,200.00
4.	Head teacher	4 Head teacher's ,nursery, primary, secondary, technical salary for 3 years	Per month	144	295.00	42,480.00
5.	Teachers	3nursery, 7primary, 5secondary, 7technical schools teachers salary for 3 years	Per month	792	190.00	32,400.00
6.	Secretary	6secretaries' Salary for 3 years	Per Month	216	120.00	25,920.00
7.	2Accountants	2 Accountants' Salary for 3 years	Per Month	72	275.00	19,800.00
8.	2Nurses	2 nurses Salary for 3 years	Per month	72	255.00	18,360.00
9.	3Cooks	3Cooks x Salary for 3 years	Per month	108	85.00	9,180.00
10.	45 care givers	45 care givers Salary for 3 years	Per month	1,620	115.00	186,300.00
11.	4Guards	4Guards' Salary for 3 years	Per month	144	100.00	14,400.00
	Sub-total					623,160.00
B	CAPITAL COSTS					
1.	2Toyota Double Cabin	2 4WD Vehicle	1	2	43,250.00	86,500.00
2.	Fuel for Toyota double cabin	Fuel 20ltrs x 31x12x3x2	1	3,720	1.5	5,580.00
3.	M/V Service	25% of 43,250.00x2	12/3	6	294.00	21,625.00
4.	School bus	Isuzu School bus	1	1	54,055	54,054
5.	Fuel for school center bus	Fuel 20ltrs x 365x3	7,300	3	1.5	32,850.00
6.	Bus service	25%of 100,000,000	once	1	13,515	13,515.00
7.	Computer	Purchase of computer, printer, UPS & accessories	1	5	2,000.00	10,000.00
8.	Copier	Purchase of 1 copier	1	1	820.00	820.00
9.	Chairs and tables	Purchase: Tables/Chairs: nursery100tables, 100chairsx35,000, prim.	1,000	1	20.00	20,000.00

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

		100chairs100 tables, primary sch. 100tables,100chairsx35,0 00, Sec.sch.100tables,100chai rs.x35,000 Tech.Sch.100tables,100ch airs x35,000 and 5 desks				
10.	Desks& chairs for school hall	Purchase 500chairs & tables for school hall x 20.00	1,000	1	20.00	20,000.00
11.	Ambulance for school. Clinic	Ambulance	1	1	43,250	43,250.00
12	Fuel for clinic Ambulance	Fuel 20ltrs x 31x12x3	1	22,320	1.5	33,480.00
13	M/V Service	25% of 43,250.00	12/4	9	1,201	10,812.00
14	Heavy duty Generator	1x5,500	1	1	5,500	5,500.00
15	Generator diesel	40ltrsx4wksx12x5x2,200	1,920	5	1.5	14,400.00
	Subtotal					372,386.00
C	OFFICE COSTS					
1.	Rent	Office and Store	1	36	100.00	3,600.00
2.	Communication	Phone, fax, E-mails & postage	1	36	100.00	3,600.00
3.	Stationery	Paper, toner, pens, files	1	36	400.00	14,400.00
	Sub-total					21,600.00
D	SOCIAL SUPPORT COST					
5.	Medical Expense	Provision of basic medical service to each child	450	36	50.00	810,000.00
	Subtotal					810,000.00
E	TRANSPORT COSTS					
1.	Children excursion Transport costs	Trips within and around town 100Km per month	450	36	40.00	648,000.00
	Subtotal					648,000.00

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

BUDGET: CARING HAVEN RURAL DEVELOPMENT HIV/AIDS; OVC, YOUTH AND WIDOWS PROJECT CENTER, PRIMARY, SECONDARY AND TECHNICAL SCHOOLS

OBJECTIVE 1: TO SUPPORT FORMAL EDUCATION AND VOCATIONAL TRAINING:									
STRATEGY	ACTIVITY	REQUIRED INPUTS	TIME IN MONTHS				PERSONS RESPONSIBLE	EXPECTED RESULTS	BUDGET
			Q 1	Q 2	Q 3	Q 4			
1:1. Management committee planning meetings with stake holders	Planning meetings	- Management committee - stake holders - LCs 50LCs x 20 tech. Committee members x meals 20,000 x 8 times (11,200,000) + 200,000 x 8 = 1,600,000 stationery + return trip transport 70 participants x 50,000 = 3,500,000, = 16,300,000	X		X		Director/Management committee	Planning meetings with management committee with stakeholders conducted	16,000,000 US.\$ 8,811
1:2. To Enroll children in Nursery Primary & secondary school	Community mobilization /sensitization Register 450 children	-450 children registered at Orphanage/Children's Home Meals, transport allowance for personnel (20 personnel x 5 days x 108,614) = 10,861,500	X	X	X	x	Director/coordinator/ Bursar /Headmaster	Communities mobilized and sensitized	10,861,500 US. \$. 5,871
1:3. To procure solar power equipment	Solar power equipment	-1x 8,436,000	x				Director/coordinator/ Bursar /Headmaster	Solar power Equipment procured	8,436,000 US.\$. 4,560
1:4. To Construct Three Storeyed Nursery school	To procure building materials, and library books provisions	A Three storied nursery school 342,000,000, with Library provision 8,000,000	x				Director/coordinator/ Bursar /Headmaster	A Three storied nursery school 342,000,000, constructed with Library provision 8,000,000	350,000,000 US.\$ 216,216
Sub-Total									US.\$ 25,458
OBJECTIVE 2: TO CONSTRUCT ADMINISTRATION BLOCK - 2ND AND 3RD PHASE OF PRIMARY SCHOOL:									
STRATEGY	ACTIVITY	REQUIRED INPUTS	TIME IN MONTHS				PERSONS RESPONSIBLE	EXPECTED RESULTS	BUDGET
			Q 1	Q 2	Q 3	Q 4			
2:1. To construct 2 nd phase admin. Block	To procure building materials	Cement, bars, iron sheets, water gutters, hardcore,		X			Director/coordinator/ Bursar	Admin. block of four rooms and	463,369,5000

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

4rooms & store	& construct	aggregates, paint, bricks, sand, ply-wood, Electrical fittings 4x92,673,900, (463,369,500)					/Headmaster	store constructed	US. \$ 250,470
2: 2. To construct 3 rd phase- 7 classrooms. Three storey primary school	To procure building materials & construct three storied primary school	Cement, iron bars/sheets, water gutters, hardcore, aggregates, paint, bricks, sand, sealing boards – 98,673,900x7classes x 3 storeys, electrical fittings.(648,717,300)		X			Director/coordinator/ Bursar /Headmaster	Seven classrooms rooms constructed	690,717,300 US.\$ 373,361
SUB-TOTAL									US. \$ 601,128
OBJECTIVE 3:00 TO CONSTRUCT RECREATION CENTRE HALL AND PROCURE CHILDRENS' RECREATION EQUIPMENT									
3:01. To construct Recreation hall/center with departments	To procure building materials	Cement, iron bars/ sheets, W. gutters, Hardcore, aggregates, paint, bricks, sand, ply-wood, metal windows/doors, locks, hinges, 2 W.tanks, electrical fittings, (92,673,900x3)		X			Director/coordinator/ Bursar/Engineer Director/coordinator/ Bursar/Engineer	Recreation Center hall construction materials all procured & building constructed	278,021,700 US.\$ 150,282.00
3:02.procure a variety of playing tools in the Recreation center	Children's playing equipment at the recreation center procured	i). Computer sets 20x950,000 ii) table tennis 3x300,000 iii). Pool table 3x500,000 iv). Pressure-ups 3x250,000 v).weight lifts 3x 350,000 vi). And many other playing equipment and tools. 20x200,000 3Cassio keyboards, 3pianos 3manual/ Drums 3electric guitars, local drums tambourines, shakers, banjo		X			Director/coordinator/ Bursar	Computers, table tennis games, pool table, pressure-ups, foot-ball, net ball, badminton, 3Cassio piano, 3manual guitars, tambourines, shakers, banjo, procured.	35,000,000 US.\$ 18,919.00
Sub -Total									US.\$ 2,843,186
OBJECTIVE 4: TO CONSTRUCT SECONDARY SCHOOL									
4:01: construction of a three storied Sec. School.	Three Storied Secondary School Procured	A Three storied Secondary school Construction 600,000,000, with provision for library & text books 15,000,000, laboratories & chemicals 10,000,000.					Director/ coordinator/ Bursar	Three storied Secondary School Constructed	625,000,000

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

OBJECTIVE : 6.00 TO INTRODUCE SPIRITUAL NURTURE TO THE ORPHANAGE/CHILDREN'S HOME									
6:01 To construct a community hall/chapel with balcony for children's home	i).Procure construction materials community hall/chapel, chaplain's house	200Iron sheets x 20,000,100Iron bars x 10,000, 1,000 bags cement x 20,000, 60,000 bricks x200,10hard core x 50,000,10 aggregates x 50,000, 15 trips lake sand x 50,000 15river sand x 50,000, 10 tins paint x 30,000, 100timber-assorted x 8,000, 50sealing boards x 10,000, 30 rolls – assorted electrical materials x 15,000,50kg nails-assorted x 1000, 30metallic windows x 80,000, 8 doors x 150,000 - with glass, 8locks 10,000, 30hinges x 2,000, 60window stays x 1,000 fasteners, 5rolls mosquito netting x 80,000, 8toilet seats and cistern x 50,000 , 8hand wash basins x 20,000,8showers x15,000, 12taps x 5,000, 200toilet & bathroom tiles x 7,000,etc.		x	x		Director/coordinator/ Bursar	-community hall/church constructed. -pastors/ chaplain's house constructed	155,220,000
Sub-total									155,220,000 US. \$ 83,903.00
6:02.	Furnish chapel / community hall	-4Office Tables x 100,000 &12 chairs x 15,000,4 lockable bookshelves x 100,000, 24 cups x 1,000,4flasks x 15,000, 2electric kettles x 50,000,fraying pans/ buckets/ jerricans cutterary x 300,000, 800church chairs x15,000, pulpit x50,000, public address system x3,000,000, overhead projector & transparencies x 2,000,000,26"TV & Video Deck, Video tapes x 1,500,000, music instruments; 2 rhythm &1 base electric			X		Director/coordinator	Community hall/chapel furnished	75,624,000

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

		guitars x 850,000, 2 manual rhythm guitars x 100,000, 4 tambourines x 60,000, 6 microphones x 95,000, 1 mixer x 4,500,000, 1 power stabilizer x 100,000, 1 heavy duty generator x 2,000,000, 1 cd/tape player x 500,000, 4 large loud speakers x 950,000,								
Sub-total										US. \$. 40,878
	iv).recruitment of Chaplain & Secretary	Allowances 925,000 /mth x 12 = 11,100,000/year (\$500/mth + 350 x 12 = \$10,200/year x 5 years) = 51,000.00	x	x	x	x	Director/coordinator/ accountant	Chaplain/pastor & secretary recruited	94,350,000	US.\$ 51,000
Sub-total										US.\$ 51,000
	v).procure Motor vehicle	Procure heavy duty Toyota Double Cabin M/Vehicle 1x80,000,000 & fully licensed -Fuel 20ltrs x 30days x 12mthsx 5yrs=93,000,000				x	Director/ coordinator/ Accountant	Heavy duty motor-cycle procured	173,000,000	- US \$ 93,514
Sub-total										US. \$. 93,514.
	vi) To Fund spiritual nurture evangelism & discipleship programs	-1x48 Seminars per year x 5 years 2,000x5000 participants (teas/lunch) -1x12 crusades per year x 5 years x 14,000,000 - printing 25,000 - Christian booklets x 1,800/= - car hire 1 x 50,000x30 - bible studies 2x4x12x5x2,000(teas/meals) - workshops/person to person evangelism	x	x	x	x	Director/ coordinator/ accountant	Spiritual Nurture evangelism & discipleship programs Effectively Carried out	361,584,350	US.\$ 195,451
Sub- Total										US. \$. 195,451
Grand Total										US.\$ 2,124,995

Two Million, One Hundred Twenty Four Thousand, Nine Hundred Ninety Five Dollars.

MONITORING AND EVALUATION

The project coordinator in collaboration with the management team will on a regular basis monitor the program inputs and outputs, an activity that will eventually transform the inputs into outputs.

Data will be generated and analyzed at the lowest levels to give relevance to program activities at the local level. Appropriate and prompt feedback will be given.

Program Evaluation will also utilize the following methods:

A baseline Study will be conducted at program entry to provide future comparisons of progress and impact.

A mid-term study will evaluate progress towards achieving program objectives.

A final end of program evaluation will be conducted by all stake holders to discuss the impact of the program.

Further Program evaluation & monitoring will include the following:

The desired outcome for recruitment of orphans for the project will be improved welfare of the orphans in needs of a comprehensive approach to increase their standard of living.

The well being of all project beneficiaries will be improved overall which will be indicated from the results of data collection, comparisons and analysis of the study conducted throughout the duration of the program.

3. All program beneficiaries will be interviewed upon completion of their participation in the project. Post enrollment questionnaires will be completed by each participant by the Medical Personnel after participation in the project and will indicate participant status in the objective areas mentioned (i.e. health and medical conditions, personal and psychological development, educational status, and abilities).

5. The Project coordinator will evaluate status of the beneficiaries of the program. There will be comparisons of information collected on before and after conditions or orphans in regards to attendance and completion of school terms, report cards, academic achievement, will indicate fulfillment of project objectives in the areas named, i.e. Improvement in educational achievement, employment skills, improved house hold income for economic sustainability.

SUSTAINABILITY.

FUTURE RESPONSIBILITY:

Institutional Framework:

The integration of the project activities within the community and involvement of Civic / local councils and government structures (strategic advisory committees that includes civic leadership) plus the community members will ensure that the process of collaboration, social acceptance is embedded in the community and to the direct beneficiaries.

SUSTAINABILITY ELEMENT BUILT WITHIN THE CARING HAVEN ORPHANS & VULNERABLE CHILDREN SPONSORSHIP PROGRAM CENTER :

CARING HAVEN has set up, piggery, poultry, fish farming, diary farming, crop/vegetable and Fruit orchard production with a wide market area in the great lakes region for its stable and feasible sustainability.

These have an already market among the local community in Uganda; Hotels, Schools, Hospital, Markets. Southern Sudan – relocation for the Southerners has created a lot of food security needs to which Ugandans may benefit greatly when tapped. The Democratic Republic of Congo has very high fish supplies demands/ needs, yet none of her neighbors seem to realize this! the Great lakes region, is in constant food security needs! Garden of peace Christian center project Management will vehemently pursue her sustainability strategic plan with aggressive marketing management principles.

There is a lot of virgin land at kiriondongo on Kampala – Gulu Road with abundant Human and relatively cheap labor. As well as in Lira itself, CARING HAVEN is currently contemplating its procurement for effective utilization.

Thanks.

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM
 CARING HAVEN RURAL DEVELOPMENT HIV/AIDS; OVC, YOUTH AND WIDOWS PROJECT CENTER SUSTAINABILITY ATTACHMENT.

MAIN OBJECTIVE : TO STRATEGICALLY DEVELOP A FEASIBLE / ACHIEVABLE SUSTAINABILITY INCOME GENERATION ACTIVITIES FOR CARING HAVEN RURAL DEVELOPMENT HIV/AIDS; OVC, YOUTH AND WIDOWS PROJECT CENTER									
STRATEGY	ACTIVITY	REQUIRED INPUTS	TIME IN MONTHS				PERSONS RESPONSIBLE	EXPECTED RESULTS	BUDGET
			Q 1	Q 2	Q 3	Q 4			
OBJECTIVE 1:00 POULTRY FARMING									
i).To construct birds – layer’s house	-Procure construction materials	10,000 bricks x 200/=, 50bags cement x 18,000/=, 100iron sheets 20,000/=, 50iron bars x 10,000/=, 100pcs.roofing/ceiling timber-treated- x 9,000/=, electrical fittings 500,000/= paint 400,000/=, wire mesh, barbed wire, 5hardcore trips x 50,000, 10sand trips x 50,000 -transport for materials to site 300,000			x	X	Director/coordinator /accountant	Poultry house constructed	8,200,000 US\$.4,433
ii), To procure birds-layers	Procure layers & drugs	2,000 broilers x500,000 2,000 layers x 500 drugs x 500,000 feeding troughs x300,000			x	X	Director/coordinator /accountant	Birds/layers, feeding troughs & drugs procured	3,600,000 US\$.1,946
iii). To hire poultry house attendants	Procure attendants	2poultry house attendants x300,000x12 Hire Vet. Doctor services x 400,000x12X3=14,400,000		x	x	X	Director/coordinator /accountant	Poultry attendants procured	21,600,000 US. \$11,676
Sub-total									US.\$18,055
OBJECTIVE 2: TO ESTABLISH DIARY ENTERPRISE									
To establish a heard of Friesian cows	i). To construct & fence the diary unit	build 7paddocks of 1acre each x 60 treated poles x 2,000 build large milking place, Iron sheets, hard core, aggregates, cement, poles, roofing timber 1 x 3,000,000		x			Director/coordinator /accountant	7 paddocks of 1acre each will have been constructed	15,840,000 US.\$8,563
	ii). To grow diary pasture	Plant 7 paddocks of 1acre each x 5strips grass from kawanda research institute x 100,000		x			Director/coordinator /accountant	7 Paddocks of 1 acre each planted with grass from kawanda research institute	3,500,000 US.\$ 1,892
	iii).To procure diary personnel	procure diary 1Vet Doctor x 500,000x3x12 procure 3 diary attendants x		x	x	x	Director/coordinator /accountant	Personnel procured for the diary unit	50,400,000 US.

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

		300,000									\$27,244
	iv) To procure seven in-calf Friesian heifers	21heifers x 800,000			X			Director/coordinator/accountant	21 in-calf Friesian heifers procured		16,800,00 US. \$.9,082
	v). To procure equipment, tools,	- procure 4hoes x 5,000, 4spades x 5,000, 4pangas x 5,000, 10milk cans x 50,000, 4sieves x 3,000, 4large milking troughs x 10,000, plastic water horse pipe x 300,000, tap water x 1,500,000 x 12		x	x	x		Director/coordinator/accountant	Equipment and tools for the heifer diary have been procured		2,412,000 US.\$ 1,304
	vi). to harvest, market and distribute milk	Procure a Toyota van to facilitate marketing of milk 1x20,000,000, 3 Bicycles x 100,000			x	x		Director/coordinator/accountant	Toyota van has been procured to facilitate the sale of milk		20,300,000 US.\$ 10,973
Sub-total											US. \$.59,058
OBJECTIVE 3:00. TO CONSTRUCT PIGGERY UNIT											
To establish a piggery unit	i). To construct a Pig pen	- 5,000 bricks x 200/=, 50iron sheets x 20,000, 5 trips hard core x 50,000, 5trips aggregates x 50,000, 10 trips lake/river sand x 50,000, 50 treated poles x 2,000, 4Rolls of wire mesh x 190,000, 4rolls of barbed wire x 90,000, 10lake/river sand x 50,000,			x	x		Director/coordinator/accountant	Construction materials have been procured for the construction of a pig pen		20,300,050 US. \$. 10,973
	ii).to procure personnel for the piggery unit	Procure 1person x 300,000 - Vet Doctor 1x500,000 800,000x12x3	x	x	x	x		Director/coordinator/accountant	Personnel for the piggery procured		28,800,000 US. \$ 15,568
	iii) To procure 100 hybrid pigs	100 pigs x 50,000			x			Director/coordinator/accountant	100 hybrid pigs procured		5,000,000 US. \$.2,703
	iv). To grow Cassava and grass for pigs	10 acres of cassava x 250,000 5 acres of potato grass x 300,000						Director/coordinator/accountant	10 acres of cassava and potato grass grown to satisfy 100pigs		3,500,000 US.\$1,892
SUB-TOTAL											US. \$.31,136
OBJECTIVE 4:00 CROP/VEGETABLE PRODUCTION											
To establish vegetable/crop gardens	i). Prepare 100 acres of assorted crops and vegetables,	- Procure farm land – US. \$250,000 10 acres cabbage x 400,000, 10 acres ground nuts x 400,000, 10 acres beans x 400,000, 10 acres sweet potatoes x 400,000, 10 acres	x	x	x	x		Director/coordinator/accountant	Farm land procured, 10 acres of cabbage G.nuts, maize, irish potatoes, beans, cassava, sweet potatoes, plantain /bananas, Onions, cultivated		498,500,000 US.\$269,460

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

		Irish potatoes x 400,000, 10 acres onions x 400,000, 10 acres maize 400,000, 10 acres cassava x 400,000, bananas/plantain								
	ii). Construct staff houses, produce drying places and stores	- Construct staff houses 5,000,000, store houses 7,000,000, drying places/cribs, Offices 12,000,000			x	x	Director/coordinator/ accountant	Staff houses, offices, cribs, drying yards, store houses constructed.	24,000,000 US\$.12,973	
	ii). Construct staff houses, produce drying places and stores	- Construct staff houses 5,000,000, store houses 7,000,000, drying places/cribs, Offices 12,000,000			x	x	Director/coordinator/ accountant	Staff houses, offices, cribs, drying yards, store houses constructed.	24,000,000 US\$.12,973	
Sub-Total									US\$. 295,406	
OBJECTIVE 5:00 TO ESTABLISH A FRUIT ORCHARD										
To establish an orchard	i). Prepare 80 acres of assorted fruits	10 acres pineapples x500,000, 10 acres passion fruits x 500,000, 10 paw paws x 500,000, 10 acres Avocado x 500,000, 10 acres jack fruit x 500,000, 10 acres guava x 500,000, 10 acres mangoes x 500,000, 10 acres oranges x 500,000			x	x	Director/coordinator/ accountant	An orchard 10 acres each; of mangoes, oranges, passion fruits, avocados, guavas, jack fruit, papaws, pineapples are established	40,000,000 US\$. 21,622	
	ii) Construct staff houses, storage facilities, marketing van	Construct staff houses 5,000,000, store houses 7,000,000, Offices 12,000,000, produce transport & marketing lorry 80,000,000			x	x	Director/coordinator/ accountant	Staff / store, houses, transport vehicle are built and procured,	104,000,000 US. \$. 56,217	
Sub-Total									US\$.77,839	
OBJECTIVE 6:00 TO START FISH FARMING										
Fish farming	i).dig fish ponds	Dig 14 fish ponds x 100,000			x	x	Director/coordinator/ accountant	Fish ponds are dug and procured,	1,400,000	
	ii).procure young fish	500fishes x14ponds x 2,000			x	x	Director/coordinator/ accountant	Young Fish procured,	14,000,000	
	iii) procure fish feeds	50,000x1bag x24mths x 14ponds with appropriate feeding harvest every four months		x		x	Director/coordinator/ accountant	Fish feeds procured,	16,800,000	
	iii). Construct staff houses, produce drying places and stores	- Construct staff houses 25,000,000, store houses 7,000,000, drying places/cribs, Offices 20,000,000			X	x	Director/coordinator/ accountant	Staff houses, offices, cribs, drying yards, store houses constructed.	52,000,000 US\$.28,108	
Sub-Total									45,514	

CARING HAVEN ORPHANS AND VULNERABLE CHILDREN'S SPONSORSHIP PROGRAM

Nine Hundred Seventy Four Million, Nine Hundred Sixty Four Thousand, eight Hundred Shillings only.						Grand total	974,964,800
Five Hundred Twenty Seven Thousand Eight US. Dollars							US.\$527,008

