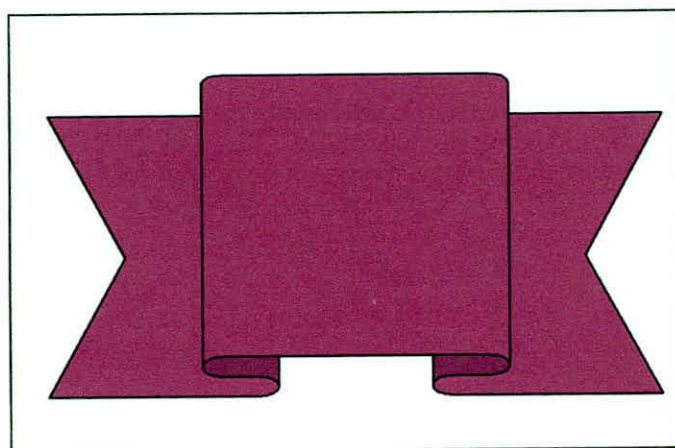


Education and Equal Opportunities for persons with disabilities in East Africa



Salvation Army
East Africa



**THE SALVATION ARMY
EAST AFRICA TERRITORY
(KENYA & UGANDA)**

**Education and equal opportunities for persons with disabilities in
East Africa**

ANNUAL PLAN 2000

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I.

Introduction – status report

The year 1999 has, in a sense seen a very slow start to the various projects. In mid April 1999 a steering committee was formed at Territorial Headquarters (THQ) with a membership drawn from the various THQ departments that in one way or another would be involved in the implementation of the project as a whole.

The first tasks this committee ventured into were:

- ❖ Becoming acquainted with the overall content of the total project.
- ❖ Giving the leaders of the various centres, together with the local district education officers, some initial information about the project.
- ❖ Establishing contact with the various NGO's for and of the disabled within Kenya.
- ❖ Establishing an administration structure for the project within the existing SA structure.
- ❖ Planning and implementing the National activities for Kenya (partly joint with Tanzania).
- ❖ Formulating plans for other activities for 1999.

From the outset it was decided to use the time needed and not rush into activities without planning and thoughts, as it was felt time was needed in order to ensure that the overall project becomes a success. In addition, the size of the total project lead to the decision that the various aspects of the project should be tried out through pilot projects before implementing on a large scale.

Out of the planned activities for 1999 the planning and implementation of the national initiatives for Kenya have been achieved. The administrative structure for the total project has been established. Plans are at hand for strengthening the project administration at Territorial Headquarters with a building consultant. He will be based at THQ, but will be directly involved with the various projects as they progress.

Some of the working groups at the local level have been established and are working, with uneven outcome. Some of the local groups have not yet been established (for each Uganda project as well as Joy Valley, Kimatuni) due to local difficulties such as lack of identified personnel available for the projects at the local level. The intention has been that the membership of these working groups should be flexible and that the groups could co-opt additional people depending on the need of the work to be carried out. There could also be a need to replace some members if their input turn out to be minimal.

A full day seminar for head teachers, Salvation Army Personnel, representatives from Ministry of Education at district level, teachers and parents has been held in each cluster location, i.e. one in Kisumu and one at Thika.

At this point in time only the establishment of the working groups for those projects that commenced during 1999 have been considered.

The outcome of these tasks has not been as successful as hoped for at the outset. The process has been slow with setbacks along the way as things have not always taken the planned direction, neither has all parts of the project been fully understood by all involved. Some cultural barriers have caused some of the setbacks. Resentments because of fears of loosing one's position or closure of the institutions and attitudes like "there is money in the project so let us spend it" have not yet been overcome. In addition the election of members to the various working groups was sometimes "political" motivated depending on position in the local community rather than qualifications or practical input in the project. If the elders in a community are overlooked a project could easily be hindered, delayed or made impossible to implement.

II.

Budgets 2000

COUNTRY Kenya & Uganda

PROJECT: K2, K4, K5, K10, K11, K12, U1, U2, U3, U4

Exch. rate: 1 USD = 70.35 Ksh

1 NOK = 8.90 Ksh

	KSH	USD	NOK
EXPENDITURE			
1 Project costs:			
Investments	14,500,000	206,112	1,629,213
Educational materials	5,363,000	76,233	602,584
Operational expenditure	353,000	5,018	39,663
Salaries, expatriates	560,000	7,960	62,921
Salary, local staff	1,041,000	14,797	116,966
Project Administration	331,500	4,712	37,247
Exchange rate fluctuation	0	0	0
Other costs (specify)	0	0	0
1 Total project costs	22,148,500	314,832	2,488,594
2 Project follow up cost in the project country:			
Local office administration	807,425	11,477	90,722
Project monitoring trips	300,000	4,264	33,708
2 Total project follow up cost	1,107,425	15,741	124,430
3 Administration Cost in Norway	1,107,425	15,741	124,430
TOTAL EXPENDITURE	24,363,350	346,314	2,737,454

COUNTRY Kenya
PROJECT: K2, K4, K5, K10, K11, K12,
 Exch. rate: 1 USD = 70.35 Ksh
 1 NOK = 8.90 Ksh

	KSH	USD	NOK
EXPENDITURE			
1 Project costs:			
Investments	13,700,000	194,741	1,539,326
Educational materials	4,970,000	70,647	558,427
Operational expenditure	212,000	3,014	23,820
Salaries, expatriates	520,000	7,392	58,427
Salary, local staff	924,000	13,134	103,820
Project Administration	240,000	3,412	26,966
Exchange rate fluctuation	0	0	0
Other costs (specify)	0	0	0
1 Total project costs	20,566,000	292,340	2,310,787
2 Project follow up cost in the project country:			
Local office administration	778,300	11,063	87,449
Project monitoring trips	250,000	3,554	28,090
2 Total project follow up cost	1,028,300	14,617	115,539
3 Administration Cost in Norway	1,028,300	14,617	115,539
TOTAL EXPENDITURE	22,622,600	321,574	2,54,685

Budget notes

As it is difficult to allocate the administration costs between each project we have decided to indicate the budget of the total 5%.

It is expected that each project will have at least two monitoring visits from the THQ administration during the year. As far as it is possible monitoring trips will be joint trips so that the cost incurred will be minimised.

The budgeted amount for monitoring trips includes transport to/from Nairobi, accommodation where necessary, sustenance during the trips as well as some stationery towards any reports etc that need to be produced after each trip.

COUNTRY **Uganda**

PROJECT: **U1, U2, U3, U4**

Exch. rate: 1 USD = 70.35
 1 NOK = 8.90

	KSH	USD	NOK
EXPENDITURE			
Project costs:			
Investments	800,000	11,372	89,888
Educational materials	393,000	5,586	44,157
Operational expenditure	141,000	2,004	15,843
Salaries, expatriates	40,000	569	4,494
Salary, local staff	117,000	1,663	13,146
Project Administration	91,500	1,301	10,281
Exchange rate fluctuation			
Other costs (specify)			
Total project costs	1,582,500	22,495	177,809
Project follow up cost in the project country:			
Local office administration	29,125	415	3,322
Project monitoring trips	50,000	710	5,618
Total project follow up cost	79,125	1,125	8,890
Administration Cost in Norway	79,125	1,125	8,890
TOTAL EXPENDITURE	1,740,750	24,745	195,589

Budget notes

As it is difficult to allocate the administration costs between each project we have decided to indicate the budget of the total 5%.

It is expected that each project will have at least two monitoring visits from the THQ administration during the year. As far as it is possible monitoring trips will be joint trips so that the cost incurred will be minimised.

The budgeted amount for monitoring trips includes transport to/from Nairobi, accommodation where necessary, sustenance during the trips as well as some stationery towards any reports etc that need to be produced after each trip.

The cost incurred for the Project Co-ordinator to be employed within Uganda (duration of the project implementation) has been shared among the 4 projects as this person will be directly involved with the project and not as local administration.

III.

Project sites, proposed activities and expected outcomes

KENYA

1.

K2 Joy Valley Primary School for Handicapped, Kimatuni

Status report and the way forward

The working committee of Joy Valley, Kimatuni has not yet been established. In stead a full day's seminar was arranged for late November in order to meet with the people before forming the working group. Here representatives from the two schools as well as the SA personnel were called together to a) be informed about the project and the reasons behind it, b) look at the present position and c) project a way forward. The exercise was very interesting and at the end of the day it was agreed to meet again to complete the exercise as a way forward was only touched during the meeting.

The overall attitude towards the end of the day was, let us try, but the underlying motivation for trying was different for the two schools. The regular primary school saw the possibility for financial assistance for the school rather than a chance to improve the facilities and services offered to the children of Kimatuni. Joy Valley representatives feared very much that the regular school will swallow their school and that they (the head teacher etc) would loose their positions (or jobs).

So far, the objectives for 1999 have not been fulfilled, and therefore the parts of the plans for 2000 are similar to the 1999 plans. Since a working committee has not been established, the plans for this year are characterised by that fact. The overall responsibility for the implementation lies with THQ, and the executive responsibility has to be transferred to the local community; in this case through a working committee with members from the SA, the schools, the community as a whole and representatives from relevant organisations in the area.

At the present moment Joy Valley has a VSO worker (Volunteer Services Overseas from the Netherlands) seconded to the school. It is expected that she will be a valued resource to facilitate co-operation and actions in the local community as this project takes off. She was present at the workshop held in Nairobi in September. (She was unable to attend the meeting in November). There is hope that she can act as the local "driving force" and work together with the local resources when entering the area of inclusion. She already works at Joy Valley as a social worker, has experience on disabilities and has proved to be valuable support so far in the process. Also, she is considered to be more "neutral" than the others that are connected to the two schools, since she is "from the outside"

The Chief in the community surrounding Joy Valley and his network will be central when "entering" the local community. The planned awareness meetings will be directed to the community as a whole, through a channel that is well known and familiar to the community. Different outreach approaches will be used when entering the community; meetings, workshops, seminars and home visits. The SA corps will be supported by VSO personnel available in the community, EARS representatives and personnel involved in a already established CBR programme in the area.

Different "non-academic" practical, social, sports activities and gatherings between the two schools will contribute to the socialisation of the students on an equal, open and "neutral" basis.

By creating such an environment, the people (students, teachers, parents and the community) could more easily be open for changes in the future; based on actual contact with each other.

Objectives

1. To sensitise the community in order to work for a common objective; a better future for children; both with and without disabilities.
2. To enable the Kimatuni community to include children with disabilities in the ordinary services and activities for all children.
3. To raise awareness on different attitudes concerning the Inclusive Approach, so that the two schools will be working in the same direction.
4. To increase the teachers ability to teach children with disabilities (from Joy Valley School and Kimatuni Primary School)
5. Continue and increase the level of co-operation with local authorities and relevant DPO's and NGO's.
6. To improve the physical access to the two schools for children with disabilities.
7. To equip the local community with means (knowledge and equipment) to create an inclusive environment

Activities

1. Establish a functional working committee with members from both schools, the local SA corps and SA personnel from THQ, members from the community, as well as other members that can contribute (VSO, EARS representatives, representatives from other CBR programmes etc).
2. Meetings, workshops, seminars and home visits using the SA corps (and their women groups) in the community.
3. Hold awareness meetings using the Chief's established network of village elders and women's groups.
4. The working committee will, in co-operation with KISE (and other stakeholders like VSO, EARS etc.) produce a plan and curriculum for in-service training for personnel at various levels. (Head teachers, teachers and support staff).
5. Hold the first in-service courses for head teachers and other teaching staff .
6. Hold workshops or daylong seminars on specific relevant topics for teaching staff and support staff.
7. Develop and/or obtain teaching aids/resources for special education.
8. Secure necessary furniture and equipment for classrooms in order to provide a better physical learning environment.
9. Arrange joint social, sports and cultural activities (Joy Valley School for the Physically Handicapped & Kimatuni SA Primary School).
10. Use open day/parents day at the two schools to promote inclusiveness.
11. Renovate existing buildings in order to improve the accessibility of the schools and look at the possibilities for suitable, additional buildings for e.g. the resource centre to be established.
12. Send a delegation that is connected to/working with or part of the local working committee from the Kimatuni community to the CBR seminar to be held in Kisumu.
13. Establish contact with the local CBR programme, organise a common training seminar and follow up activities.
14. (For further details see appendix)

Expected outcome

- ❖ The Kimatuni community will have a better understanding of the situation for children with disabilities and be enabled to give them more equal opportunities and access to ordinary services and activities.
- ❖ A functioning working committee will be operating locally.

- ❖ The two schools involved will have a joint understanding on the future of inclusive education as the way forward.
- ❖ The present school structure in the two schools will be physically accessible for children with disabilities.
- ❖ Joint social and sports activities will be part of the regular school activities in both schools.
- ❖ Some resources for teaching of children with disabilities will have been secured.
- ❖ Steps towards developing in-service training for teachers from both schools will have started.
- ❖ The first in-service training course will be completed.
- ❖ There will be some experience gathered and a specific Move will be made towards detailed plans on how the partnership concept will be introduced for other centres within the Kisumu cluster.
- ❖ Experience in partnership with Salvation Army schools. This experience can be used when considering or entering into a partnership with non-Salvation Army schools if this is possible in the future.
- ❖ Have a curriculum established for in-service courses that can be/may be used in the other schools in the two clusters.

Budget (for details see appendix)

Year	1999	2000	2001	2002	2003	Total
Amount KSh	53,000	3,024,000				
Amount USD	736	42,985				
Exchange rates	72.00	70.35				

2 & 3.

K4 Joyland Primary School for the Handicapped and K5 Joyland Secondary School for the Handicapped

Status report and the way forward

Joyland Primary and Secondary School was not part of the plans for 1999. The plans for year 2000 involve sensitising school personnel, local SA volunteers and the community and the introduction of an inclusive alternative for these groups. Since this is a new concept it will take time to introduce and establish such a change.

The head teacher at Joyland Primary School is Mr. Reuben Dali, who was one of the participants on the study tour to Palestine, and is of today one of the members in the CBR working committee in Kisumu. This gives Joyland a headstart when it comes to attitudes at the school, since the head of the school is already familiar with the concept.

It is hoped that during the second half of year 2000 the project will be extended to include both Joyland Primary and Secondary Schools. These schools are within the "Kisumu cluster" and it is therefore naturally to expand in this area first before expanding to the Thika schools. It is important to have in mind that the distance from Joy Valley (Kimatuni) to Joyland (Kisumu) is quite far (about 200 km). The idea that the schools easily can draw on each other's experiences because of their physical closeness, does not apply here. Still, it makes sense to build on what is already accomplished in this region, and try to tie the two projects together, never mind the distance.

Joyland Primary and Secondary school share the same premises at the present moment. The school started out as a primary school, but the community soon found out that there were no alternatives for higher education for children with disabilities. Since then (beginning of the nineties), the primary school has shared its premises with a growing secondary school. Through this, the students and teachers already have a lot of experience on "adjustments" and adaptations by sharing. As a consequence of this "history" of Joyland, it is naturally to share and have the same activities at the two schools as much as possible. For the same reason; the status report and future progress is closely linked, and dealt with in this joint presentation instead of two similar presentations.

The aim is to use the experience already drawn from the started CBR program in Kisumu, since the sensitising and awareness raising on disabilities already has started in the area through the introduction of Inclusive Education. For the future; a CBR program that deals with disability issues on a local basis can take the weight off the institutions by stating an alternative. By linking the Inclusive Education with the CBR program; the hope is that this connection will give a larger "outcome" with the input from both programs. The CBR program is inclusion taken a step further; out of the schools.

The plans for Joyland will not take place until the second half of year 2000. The major part of the implementation and action that will take place in year 2000 is the planning and motivation/awareness raising, - which will be taken to the next level by the local working committee.

Objective

1. To establish an environment for formal dialogue and co-operation with the Provincial educational officers.
2. To identify a partner school in the vicinity of Joyland
3. Get the school/schools geared towards an inclusive alternative
4. Sensitise the local community on disability issues
5. Draw from the experiences collected in Joy Valley.
6. Identify possible NGO's and DPO's in the local community for future co-operation and assistance.
7. Connect the Joyland project more closely with the CBR programme already established in the Kisumu area.

Activities

1. Establish the working committees for Joyland Primary School and Joyland Secondary School
2. Arrange seminars/workshops/meetings in order to:
 - Establish dialogue with MOE
 - Motivate teachers/parents/support staff/students for inclusive education
 - Motivate administration of the partner school for co-operation and inclusive education
3. Establish a renovation plan for the schools
4. Establish close contact between the working committees for Inclusive Education at Joyland and the CBR committee in Kisumu.
5. Obtain architectural drawings and planning permission for any new buildings for Joyland Secondary School

Expected outcome

- ❖ An awareness and acceptance of the inclusive education and community integration will have been made
- ❖ Final plans for the rest of the project will have been established
- ❖ Partner school/schools has been identified

Budget (for details see appendix) K4 Joyland Primary School

Year	1999	2000	2001	2002	2003	Total
Amount KSh		282,000				
Amount USD		4,009				
Exchange rates	72.00	70.35				

Budget (for details see appendix) K5 Joyland Secondary School

Year	1999	2000	2001	2002	2003	Total
Amount KSh		608,000				
Amount USD		8,642				
Exchange rates	72.00	70.35				

4.

K10 The SA National CBR programme

Status report and the way forward

The working committee formed to work on the CBR programme consists of the following persons:

Major Helen Wafula, (Chairperson) a Salvation Army Officer and then District Director for Women's Organisation (DDWO) (The SA's work among women). She has been the leading force behind the community based HIV/AIDS programme within the Kisumu District. From the beginning of December she with her husband was transferred to THQ to head the social department

Mr. Reuben Dali, the head teacher of Joyland Primary School, Mr Dali was one of the delegates going to Palestine.

Mr. Samson Ayoo, a co-worker with major Helen Wafula on the HIV/AIDS work around Kisumu.

Mr. Peter Obiero, a teacher at Joyland and member of the Parent Teachers Association at Joyland (PTA)

Captain Rose Moriasi, a Salvation Army officer with the responsibility for women's development & training within the Women's Organisations Department at THQ

Captain Josiah Kioko, a Salvation Army officer with the responsibility for the Property Department at THQ (The two latter members represents the main THQ working committee)

The committee had its first meeting on 28 September 1999 and has met twice since then. These meetings constitutes a start to the planning and implementation process of the CBR program as misunderstandings have to be sorted out before any real progress can be made. Later, it is decided to employ a national CBR adviser who will join this committee.

From the beginning the idea was to link closely a CBR pilot project with the Joyland Primary School, some of the pupils from the school and their home communities situated close to the school. (The closeness was looked upon from a transport and accommodation point of view). A short survey was done of some of the students (covering all four schools in the Kisumu cluster) establishing their home communities. This has shown that none of the home communities were

close to Joyland. A slightly different approach to the establishment of the pilot project will therefore be looked upon at the beginning of year 2000, using more of the approach used when we established the HIV/AIDS community based work in the district.

During the month of October some informal contact has been established between the chairperson of the committee and the following community based programmes:

- ❖ Dunga program for street children in Kisumu
- ❖ Kericho CBR programme for the blind (established by Kenya Society for the blind)
- ❖ Kibwezi CBR programme.

More formal contact is in the process of being established between these projects and the Salvation Army. However some of these contacts have to be made by post as the programmes are situated at opposite parts of the country. (Kibwezi within the Coast Province (far East), Dunga in the Western Province, Kisumu District), making close contact somewhat difficult (app. 1000 km between programmes sites). Efforts will be made to try to find other partners/organisations that has experience on CBR, and disability issues. The gaining of experience from other NGO's has therefore just started in 1999, and is a process that need to be continued into year 2000.

The specific tasks set for 1999 will then be continued into year 2000 with some new tasks added. The CBR program will still start out in the Kisumu area as a pilot project, but not directly connected to Joyland. The existing working committee on the CBR program will be lead by a CBR worker, who will function as a national co-ordinator for the program. This person is not yet identified. Also, three key people will go to COMBRA (Uganda) for training on CBR and disability issues.

The professional basis of the program implementation will consist of a number of people, in different ranks and positions within the Salvation Army; with and without uniforms. It is of major importance to draw on the already existing experience – which mostly exists in the HIV/AIDS work that The Salvation Army has acquired knowledge on; both on how to “fight” established and biased attitudes; and how to work in a community, with the community, as a part of the community; on dealing with development. The HIV/AIDS program consists of most of the elements that the CBR program is facing; identification, registration, attitudes, prejudice, cultural aspects, local healers and the health system in general, poverty, etc.

Over all objective:

1. To raise the awareness in the Salvation Army and the local communities on the situation of children with disabilities in order to give these children equal opportunities and access to services and activities for all children.
2. A path for the further development of the program

Activities

1. Identify and hire a full time/part time CBR worker who can co-ordinate the national CBR programme
2. Get information and systematise basic experiences from other community related SA projects/activities
3. See how these SA experiences can contribute to the implementation of this project
4. Collect experiences/information from a wider network of NGO's and others who are committed to community based work/CBR programmes, see, which of these experiences can be relevant for the SA project.
5. Set up a plan for capacity building within SA on CBR. According to the usual organisation of a CBR programme, this implies training of people in three levels:

- ❖ The regional staff and national SA staff who are responsible for the overall policy and planning of the project, and can support district and national staff
 - ❖ District and national SA staff and key persons in related networks, who can support people in the local project sites who are responsible for local implementation
 - ❖ Local staff who are responsible for the implementation of the planned activities to promote a better situation for the disabled children and youth
6. Conduct a workshop in Kisumu for SA personnel from various communities within the Kisumu District using personnel from a) SA, b) other CBR programmes, c) medical professionals from Kisumu area, d) COMBRA (Uganda) as facilitators.
 7. Send at least three key members of staff for a 4 months course at COMBRA, Uganda.
 8. Compile a training manual for use in training of local staff, using experience gained from COMBRA and other available manuals (like WHO's)
 9. Produce programme aids for use in already established SA programmes, i.e. youth groups, women's meetings etc. in order to promote inclusiveness.
 10. Introduce the CBR concept in Bungoma/Thika Divisions as we are engaged in other parts of the project in these areas.

(For further details see appendix)

Expected outcome

- ❖ A CBR worker will have been hired.
- ❖ A raised awareness within SA on how their experiences with other community based programmes (like the SA program on HIV / AIDS) can be utilised within a community based approach for disabled children)
- ❖ The SA will have concrete plans on how to expand the district CBR programmes into a national CBR programme.
- ❖ The experiences from Kisumu district will be used as a model when moving into other areas.
- ❖ At least three key members of staff will have gained some formal training in CBR work.
- ❖ The plans for the formal training will lead to specific action when it comes to training of personnel.
- ❖ Training material and programme aid will be produced.

Budget (for details see appendix)

Year	1999	2000	2001	2002	2003	Total
Amount KSh	124,500	1,398,000				
Amount USD	1,729	19,872				
Exchange rates	72.00	70.35				

5.

K11 Thika Parking Boys' Centre

Status report and the way forward

Due to circumstances beyond our control the working group did not meet until the beginning of November 1999. The superintendent had by this first meeting already had talks with the staff and the boys at the centre in order to have an input from the users of the centre prior to making any plans for the implementation of the project. Some of the views raised by this group were the desire to include car mechanics in the training programme as well as using the renovation work in the training. Car mechanics was chosen as an alternative to the already existing skills training; tailoring, carpentry, agriculture, and bricklaying/making. At Vocational Centres in Kenya, the four

existing activities are the “regulars” – car mechanics are more “cutting edge” for the boys. At the same time, the need for car mechanics are growing as number of cars are increasing in Kenya. Because of the state of dirt roads, potholes and the lack of maintenance on the tarmac roads – the cars are in need of adjustments, fixing, and regular maintenance. The latter was suggested in order to: a) give the boys experience in a complete renovation project (i.e. from survey to completion), and b) make better use of the funds available for the renovations.

The working group formed to work on the project consists of the following persons:

Captain Johnstone Wolayo, (Chairperson) a Salvation Army Officer and the superintendent of the centre

Captain Linnet Wolayo, a Salvation Army Officer and the assistant superintendent of the centre

Captain Joshua Kitonyi, a Salvation Army Officer and serving as the sectional officer for Thika section (the SA administrative unit for the close vicinity of the centre.

Mr. Ezekiel Muindi, the carpentry instructor of the centre.

Captain Enock Lufumbu, a Salvation Army officer with the responsibility for over sighting the projects within the territory at THQ

Major Grete Mohn, a Salvation Army Officer, the OD project co-ordinator at THQ. (The two latter members represents the main THQ working committee)

Initial contacts with other institutions within the Thika area have been made in order to establish interest in purchasing produce from the centre. At the time of the visits to the various institutions a drought was prevalent in the area. If the centre had at that time had a larger surplus of its agricultural produce these institutions would have taken all the surplus. This gives an indication that there is a market for agricultural products. The tailoring department has already an order for the “school” uniforms for the new intake of cadets at the near by SA officers training college (Women cadets’ blouses and skirts).

An old car has also been promised to the centre as a starting point for car mechanics training.

A demand that has been raised is the need of someone that deals with the “social issues” at the centre. There are a lot of conflicts between the boys at the centre, and there has also been some clashes with the surrounding communities. In order to train the boys in “social skills”, to be able to adapt and integrate in communities outside the school, there is a need for a person who possibly lives at the centre and deals with different social issues.

Objectives

1. To enhance the training facilities of Thika Parking Boys’ Centre, both for practical skills and for social relationships.
2. To make the centre financially more self reliant
3. To facilitate social integration with the surrounding community and home communities.

Activities

1. Employing a welfare officer/social worker
2. Arrange social, cultural and sports activities with other centres and schools in the close vicinity of the centre.
3. Expand the courses being offered at the centre to include car mechanics, including
 - ❖ Hiring of instructor,
 - ❖ Purchasing of necessary equipment and tools and
 - ❖ Securing the necessary curriculum and teaching material in order to offer a complete qualifying trade course.
4. Improve the teaching resources at the centre, such as
 - ❖ New tools for the existing programmes
 - ❖ Textbooks
 - ❖ Library facilities

- ❖ Extra curriculum activities such as sports and evening activities (TV, videos, games)
5. Market the centre's facilities and open up the centre for non-street boys.
 6. Expand the production unit, especially the agricultural part, but also carpentry, tailoring and masonry outputs.
 7. Produce a teaching manual for a renovation project.
 8. Renovate the buildings.
 9. Improve the security of the centre
 10. Give the management administrative skills such as record keeping, budgets and financial control
 11. Establish a maintenance plan.

Expected outcome

- ❖ Improved and more varied social activities for the boys.
- ❖ The boys will have better social skills and more knowledge about current norms and challenges in the local community (knowledge of current affairs).
- ❖ Improved financial viability of the centre.
- ❖ The centre will have much more attractive training facilities.
- ❖ The management will be better equipped to administrate the centre.

Budget (for details see appendix

Year	1999	2000	2001	2002	2003	Total
Amount KSh	114,500	8,730,000				
Amount USD	1,590	124,094				
Exchange rates	72.00	70.35				

6.

K12 Nairobi Street Girl Project

Status report and the way forward

The working committee formed to work on the Nairobi Street Girl Project consists of the following persons:

Major Gabriel Kathuri, (Chairperson) a Salvation Army Officer and the Divisional Commander of Nairobi Division

Captain Joash Malabi, a Salvation Army officer and the Training Principal at SA's Officers Training College.

Major Agnes Ogweni, a Salvation Army officer and the superintendent at Lion's Girls Hostel.

Captain Rose Moriasi, a Salvation Army officer with the responsibility for women's development & training within the Women's Organisations Department at THQ

Commissioner Berit Ødegaard, a Salvation Army officer and the leader of the women's organisations within the Territory. (The two latter members represents the main THQ working committee)

The group has met twice, but due to the involvement in a serious car accident of one key member of the group, the group has not met since end of September. However, during this brief time some achievements have been made even though the expected outcome for 1999 has not been achieved.

An existing centre as been identified for the (centre) project. This centre, called Lion's Girls Hostel is today used as a combined hostel for girls undergoing studies within Nairobi and a college offering some courses.

The planned survey was postponed until April 2000. The reason for this was the bad timing for the Officers Training College. The college year ends at the end of November/beginning of December with a new intake in the beginning of March. The 2nd year cadets (students) at the Training College will be doing the survey. From early December till mid-March the 2nd year cadets are having their out training (field work). The training of the cadets are therefore planned to be done in April and the survey to be carried out after the survey.

Objectives

1. Establish a rehabilitation centre and drop-in centre for street girls in Nairobi.
2. Secure a financial stability for the centre.

Activities

1. Train the cadets in doing surveys (Two/three day seminar with "practical work within Thika Town).
2. Undergo a survey of street girls in Nairobi in order to establish the need.
3. Study and gain experiences from already existing programmes and centres for street girls in Nairobi
4. Plan programmes to meet those needs.
5. Establish a counselling service for the centre, by identifying existing resources within Nairobi and/or train personnel.
6. Establish training programmes for the girls waiting to be rehabilitated.
7. Try to establish the existence of a network for groups working for and with street children in order to co-operate with other institutions/groups in the rehabilitation of the girls.
8. Creating an emergency unit and a sleeping unit at the centre.
9. Make plans and provide the present residents with alternative housing solutions.
10. Improve the security of the centre
11. Renovate existing buildings in order to make them suitable for a rehabilitation centre

Expected outcome

- ❖ A group of cadets will have been trained to do a street survey and analyse some of the results.
- ❖ The survey will have been completed.
- ❖ Some of the needs of the street girls within Nairobi will have been established.
- ❖ A rehabilitation programme will have been established.
- ❖ A drop-in centre will have been established.
- ❖ Income generating activities for the centre as well as the girls will have been started

Budget (for details see appendix

Year	1999	2000	2001	2002	2003	Total
Amount KSh	35,500	6,524,000				
Amount USD	493	92,735				
Exchange rates	72.00	70.35				

UGANDA

Towards the end of 1999 a major change in personnel was undertaken within the Uganda Region. The Regional leaders were retired due to ill health and new leaders took over on 18 November. At the same time it was necessary to transfer the superintendents of Home of Joy. The new leaders of Home of Joy came in on 9 December 1999.

At the time these changes took place, the new Regional Commanders, Lieutenant Colonels Ivan and Anita Croucher, have managed to get a telephone connection reconnected so that the communication with the Regional Headquarters is made easier. In addition an E-mail connection is tried to be established to improve on the means of communication.

Due to the planned changes in leadership in Uganda the start of the projects within Uganda was delayed as it was felt easier to delay in time rather than having to introduce the projects twice within a short time period. Apart from the initial project information trip none of the planned activities for 1999 were therefore implemented.

In November 1999 the Project Co-ordinator from Norway, the Territorial project co-ordinator met with the new leaders in order to discuss the projects within Uganda.

1.

U1 National Initiatives – Uganda

Status report and the way forward.

Due to the leadership and communication problems in Uganda it was decided from the beginning that no representatives from Uganda would join the delegates from Kenya and Tanzania for the trip to Palestine.

From the outset of the project plans it has been emphasised that Uganda has come much further in the implementation of integration and inclusive education than the two other countries within the East Africa Region.

With this in mind it is being felt that using a well-established project in inclusive education within the Region will be more beneficial to the projects development within Uganda. This will also allow a larger group to participate in the study tour than the original two representatives.

Objectives

1. To learn from other projects on inclusive education.
2. To establish a relationship with other stakeholders within Uganda in order to create a positive environment for the projects.

Activities

1. Establish a working committee for the project.
2. Identify suitable established project on inclusive education within the East Africa Region and/or Uganda.
3. Send a group of people from various stakeholders such as Ministry of Education, SA and other NGO for a project visit.
4. Identify and establish contact with NGO's for and of the disabled.
5. Hold a workshop for various stakeholders to which various key people will be invited, to be speakers as well as participating in the workshop.
6. Establish an advisory group for the project.

7. Look for a project co-ordinator who can co-ordinate and assist the Regional Commanders in the leadership of the project.

Expected outcome

- ❖ A working committee will have been established.
- ❖ A study tour will have been held.
- ❖ Information on how an inclusive school was established will have been received.
- ❖ Recommendations from various stakeholders will have been obtained.
- ❖ An advisory group will have been established
- ❖ A project co-ordinator will have been employed

Budget (for details see appendix

Year	1999	2000	2001	2002	2003	Total
Amount KSh		88,000				
Amount USD		1,252				
c	72.00	70.35				

2.

U2 Resettlement of Present Children residing at Home of Joy

Status report and the way forward.

In November 1999 a meeting between the new Regional Commanders, the Project Co-ordinator from Norway, the territorial Project Co-ordinator and the then superintendent of Home of Joy, Captain John Wagwabubi was held at the Home of Joy.

Home of Joy had been established to cater for children whom affected by polio, needed a place to stay in Kampala during a period when they were undergoing necessary surgery at the nearby hospital. The treatment often took three years. Earlier primary education was offered at Home of Joy. Now the children attend a nearby primary school.

The original purpose of Home of Joy was over the years diverted from, so that to day the home caters for children as well as elderly people.

Some resettlement had taken place in the late parts of 1998 or early parts of 1999 (after the feasibility study). This work was not very successful as at least two of those children tried to be resettled died due to neglect.

In order to plan for the resettlement of the residents of Home of Joy, the need for information about the residents was established. This information will then be used as bases for the future work in connection with the resettlement project.

Concern has been expressed that when the Home is closed there will be no facilities for the disabled, where they can have short-term accommodation whilst attending Kampala hospital for specialised treatment unavailable at smaller hospitals. There has been a long-term arrangement, with hospitals and clinics, to provide this facility over many years. This issue needs to be addressed as the resettlement is being planned.

The new superintendents of Home of Joy are Captains Eliud and Aidah Nabiswa.

Objectives

1. Resettle the disabled children presently residing at Home of Joy in their home community, trying to secure an acceptable alternative within their home environment.
2. Resettle the elderly people presently living at Home of Joy.

Activities

1. Establish a working committee for the project.
2. Assess each person as to establish their personal needs, their skills and abilities.
3. Establish contact with the families and their community.
4. Establish contact with people in authority within the local community as to establish a network around each person.
5. Make contact with other organisations in order to establish services available. For the disabled children.
6. Assist those children that may want (or need) to set up their own income generating business with some tools and start capital.
7. Make a time frame for the resettlement.
8. Find suitable programmes that can “absorb” those residents that cannot be resettled in their home community, like an old peoples home for those two old to manage on their own and who do not have an extended family that can give them adequate care.
9. Follow up the resettled children over a longer time period in order to make sure that the children are not suffering.

Expected outcome

- ❖ A working committee will have been established.
- ❖ A functional network for each resettled child will have been established.
- ❖ As many as possible of the residents will have been resettled.

Budget (for details see appendix)

Year	1999	2000	2001	2002	2003	Total
Amount KSh	69,500	155,500				
Amount USD	965	2,210				
Exchange rates	72.00	70.35				

3.

U3 Establishment of inclusive Primary School in Mukono District

Status report and the way forward.

Mukono is name of the district in which the Kasenge village (or Parish) is situated. The nearest trading centre is called Mbalala. The village is situated approximately 20 km east of Kampala, along the main highway between Kampala and Jinja.

In November 1999 a visit to the new plot at Kasenge was undertaken. Here a meeting was held with a group of people from the village of Kasenge. During the meeting information about the community was given as well as the expectations of the people within the village was put forward.

In 1992 the first plans of a vocational training school was put forward and the Salvation Army was requested to support the plans and provide the capital needed. At that time the Salvation Army had no available funds nor specific plans of expanding the work in Uganda in this way. However, the idea of a vocational training centre lingered in the minds of the people.

In 1997 when the original proposals were put together the proposals included plans to build a new Home of Joy, run along the original ideas behind the present Home of Joy, a hostel that would provide for the needs of physically disabled children during their stay in Kampala for corrective surgery. These needs would vary from primary education, hostel facilities to vocational training etc. With this idea in mind the then Regional Commander went ahead securing the land in Mukono District.

After the feasibility study in October 1998 the proposals were put forward for an inclusive school.

During the visit in November it was clear that these three different understandings of the project content still lingered in the minds of the people in Uganda. This was clearly seen in the fact that a signpost was put up saying "New Home of Joy project". It is therefore vital for the project to be a success that the people being worked upon during the planning period in order for them to accept the project proposals. Sensitisation of the community is therefore a first priority of the project. This is being planned as part of the initial work in connection with the introduction of the CBR programme in the community. Further talks with the education authorities are also required so that any misgivings can be sorted out.

Since the meeting held with the village representatives in November, further discussions have taken place with some of these people. Whilst they are keen to have the proposed school and for it to be an integrated school, they are expressing concern that no boarding facilities are planned. The catchment area they are proposing is a 5-mile radius on mostly unmade roads-making daily travel for disabled people difficult, if not impossible. Perhaps a compromise of weekday boarding could be reached to limit the travel problem. The local people are also asking that a dispensary could be included in the project as a priority.

Legally the land belongs now to the Salvation Army, but the authorities have not yet issued us with the title deed even though this was promised to be done within 3 months as of 21 April 1999. However, only 2.5 acres of the 4 acres allocated have been surveyed. The reason for this is the fact that this land was public land and whilst it remained unused people started cultivating parts of the land. These people are now requesting compensation for their loss of land and crop (coffee plantations). Initial contacts with these men as well as with the Local Council chairman have been established and the Regional commander is in discussions with them.

Objectives

1. Establish the needs of the Mukono District for educational programmes
2. Commence building an inclusive school at Kasenge

Activities

1. Establish a working committee for the project.
2. An on-going programme of sensitisation within the community.
3. Secure the title deed.
4. Negotiate with those who are using the land in order to agree upon the amount of compensation.
5. Establish the need of the Mukono area, concentrating on the Kasenge Parish and the neighbouring parish.
6. Establish the programme to be offered by the school.
7. Establish an enrolment policy for the school

8. Obtain support from the authorities with an written commitment of their support with regards to supply of teachers and other financial support.
9. Prepare a draft running budget and a fee structure for the school
10. Make architectural drawings of the buildings.
11. Obtain planning permission from the authorities
12. Liase with Norconsult with view of them taking on a supervisory role for the construction of the school.
13. Look at possibility of clearing and fencing land to avoid further squatters.

Expected outcome

- ❖ A working committee will have been established.
- ❖ Title deed of the land will have been obtained.
- ❖ The community will have a complete understanding and acceptance of the programme.
- ❖ A first outlay of curriculum or subjects to be offered will have been made.
- ❖ The enrolment will have been established
- ❖ Architectural drawings will have been made
- ❖ The construction of the school will have commenced
- ❖ Norconsult will have been hired as the building consultants.

Budget (for details see appendix

Year	1999	2000	2001	2002	2003	Total
Amount KSh	208,300	917,000				
Amount USD	2,893	13,035				
Exchange rates	72.00	70.35				

4.

U4 Establish a CBR Programme in Mukono District

Status report and the way forward.

Within the Kasenge community one young women has been appointed a health worker, working mostly on a voluntary basis. She has already made some home visits and identified some disabled children within the community. It is thought that the project would build on her knowledge and findings in order to establish the CBR programme.

From the outset of the CBR programme it is planned to have an initial two-week training seminar for SA personnel and representatives from the Kasenge community. COMBRA has said yes to hold this seminar. In addition it is being planned to send one SA officer to COMBRA for their 4 months course.

It is felt that the Salvation Army presence in the community needs to be strengthened. Therefore it is being planned to commence regular meetings commencing with women's meetings (Home League meetings and League of Mercy gatherings) during which very much emphasise will be on teaching the women various skills that they need in order to take care of their families and may be able to support themselves. So far regular meetings of this kind have not been held at Kasenge.

The activities planned are all part of the initial building of trust between the SA and the community.

Objectives

1. Establish a CBR programme in Mukono District
2. Train and equip SA personnel with the necessary skill for CBR work
3. Create awareness within Mukono district communities of the rights of people with disabilities.

Activities

1. Send one member of staff to COMBRA for a four month course in CBR work
2. Meet with COMBRA, discuss the project, and arrange for a representative to hold workshop(s) as necessary.
3. Hold a two-week seminar for 12 people.
4. Appoint a part time worker to work in the community using home visits as a major tool for establishing trust as well as gathering information about the situation of the disabled people within the community.
5. Establish a working committee for the programme
6. Arrange women's meetings where topics related to disabilities would be emphasised.
7. Establish contact with the SA's CBR programme in Kenya and arrange for mutual exchange visits that may be beneficial to the continuation of the programme

Expected outcome

- ❖ A working committee will have been established.
- ❖ One person will have gained formal training in Community Based Rehabilitation.
- ❖ People from Kasenge community and SA will have undergone a course at COMBRA.
- ❖ A person (CBR worker) will have been employed
- ❖ Home visits will have been undertaken
- ❖ Regular women's meetings will have commenced

Budget (for details see appendix)

Year	1999	2000	2001	2002	2003	Total
Amount KSh		422,000				
Amount USD		5,998				
c	72.00	70.35				

IV.

Appendix

A) Additional Information Project sites

K2 Joy Valley, Kimatuni

History

The school was started in 1993 as a result of the need of the disabled children in the area. At that time some of the children were learning at the existing Kimatuni SA Primary School. However, due to the settings the disabled children had problems in following the teaching as they very often were left behind when the other children were moving or came late to their classes. After the establishment of Joy Valley School the performance of the children improved drastically as the learning environment was more geared towards the disabled children.

The school is situated about 25 km west of Bungoma Town in the Western Province of Kenya, close to the border with Uganda. The setting is very rural with no main electricity supply nor telephone connections. The school compound has a borehole that serves the close community with clean water.

Attached to the school is a health education centre set up by the Salvation Army. This centre gives limited but vital services to the two schools.

By the project proposal Joy Valley is included in the Kisumu cluster. However, the distance between Kimatuni and Kisumu is close to 200 km, part of the road has poor public transport communication, while the main road between Bungoma and Kisumu has more frequent transport connections. A close co-operation between Joy Valley and the other three schools are therefore not as realistic as the project proposal sets out.

At the beginning of this new year the location Chief is meeting with the various groups of elders in the Kimatuni location (The location consists of two sub-locations, each with an assistant Chief). For the various women's groups there are new programmes introduced this year. The Chief will use the meetings of the various groups of elders to start introducing the topic of inclusive education drawing from the resources held at Joy Valley. To build on this it is planned to start the awareness campaign by calling the elders together for a "seminar" in order to sensitise this group on inclusive education and the CBR concept. If and whenever necessary we will draw on other resources than the local resources in order to make a bigger impact on the community.

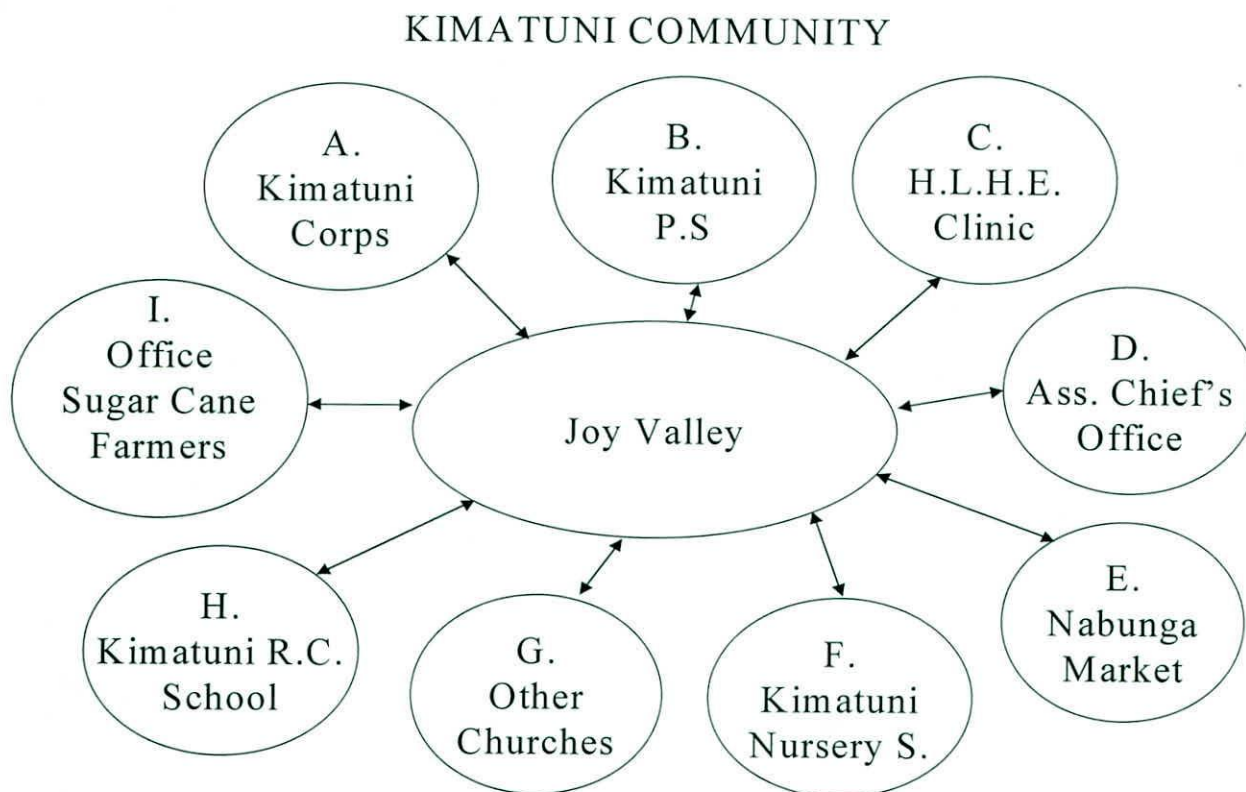
It is planned to involve representatives from Kimatuni in the CBR pilot project in Kisumu so that this programme can be a natural part of the whole project at Kimatuni.

It is realised that the in-service courses must be planned and carried out in close connection with the authorities. The initial contact with a representative from KISE has already been made. Here we had a positive initial response to our request. This initial contact will be developed further so that the first in-service courses could be held during the August school holidays. Before we come that far a survey of the need of the teachers, planning of the curriculum for the in-service courses as well as the planning of the courses themselves need to be done. These are therefore parts of the activities planned for this year.

It is realised that it may not be possible to hold many courses this year. It is therefore planned to try to invite some professional speakers to Kimatuni in order to have daylong seminars for the various groups of staff members. Such lecturers may be drawn from the medical profession or the educational profession

Initial plans are also at hand to arrange joint activities between the two schools. First of all for the pupils, thereafter for parents/supporters of the two schools. The two schools are arranging parents' days towards the end of the school terms. It is hoped that parts of these events can be held jointly.

Diagram showing units within the Kimatuni Community



Key:



P.S. – Primary School

H.L.H.E. – Health Education

R. C. – Roman Catholic Church

S. - School

K10 The SA National CBR programme

The decision on a national CBR co-ordinator and why.

The plans for a national CBR programme indicates that this programme will gradually be part and parcel of the normal activities within a Salvation Army Corps, just like any other activities such as Home Leagues, (HL) (weekly women's meetings containing very much training and teaching of skills needed by a women to look after her family), League of Mercy (Type of social outreach into the communities), Youth programmes etc.

It is important to us that the CBR concept is understood and accepted from the beginning. In order to make this programme a success a lot of planning and organisation of the future approach and implementation is needed. We feel that the amount of input necessary demands a full time co-ordinator from the beginning. Time may show that this may only be necessary for a limited period of time. It is therefore proposed that a full time CBR worker is employed to become the initial

national co-ordinator. This worker will then be able to follow the process from the beginning and easier monitor the progress as the programme is being introduced in each of the 21 divisions/districts within Kenya as well as supervise some of the work within the Uganda Region.

Shortly about the national CBR group

A first workshop is being planned for the Kisumu area. This will take the form **similar to** other workshops held where the theme has been HIV/AIDS. The method used here has been successful and the method is well known to our people. The topics of the workshop will be focusing on the disabled, but general topics in connection with this kind of work will be included.

Three delegates from each corps within the Kisumu area will be invited to the workshop in addition to representatives from Kimatuni (Joy Valley). The approximate number of people attending the first workshop will be 40.

After having made an action plan during the workshop, the groups will go back home and start the programmes as per their action plan. As we would like to build on those already involved in this community work the principles should already be known to many of the delegates.

Follow up will be done after a couple of months to see how each group is doing. At the same time each group will be expected to report regularly on their progress (or lack of progress). Later in the year a follow up workshop will be held in order to strengthen the work established.

Towards the end of the year it is then planned to move into another area, probably Thika Division. Here we have not ventured into HIV/AIDS work yet. Therefore the workshop will need to include much more of the principles behind community work, home visits etc than at Kisumu. On the other hand the CBR working committee will already have gain experience from Kisumu. Thika division has 23 corps. Therefore the workshop in Thika will have more participants or the division be divided into two groups in order to have a manageable number.

K12 Nairobi Street Girl Project

The existing Lions Girls' Hostel has been identified as being the centre to be renovated and made into the Nairobi Street Girl project.

The Hostel was started in 1972 and the Lions Clubs put up the buildings. The centre was established to provided accommodations for Girls who came to the city in order to enrol at various colleges/schools in Nairobi. The girls who have used the centre have been of different nationalities.

Over the years the centre has been serving the needs of the girls, but gradually the number of girls residing at the centre has declined. This has meant that the centre has had to rely more and more on sponsors/donors to meet the running costs. The girls have paid an amount towards the boarding and feeding facilities, but this has not always met the running cost.

In the mid-nineties a move was made to try to make the centre more viable. One part was temporarily converted into a training centre with courses like Hotel & catering, secretarial studies and computer classes. This has not been the success as anticipated.

At the moment the present programme is being faced out.

During the survey it is anticipated that trust has to be built up between the street girls and the cadets. One method to use is to go onto the streets at several occasions and just speak to the girls

and give them some food at the same time. During the survey we would try to invite the girls to the “established” feeding centre at Lions Girls Centre.

We can foresee that there will be a need of temporary shelter for the girls. During the time spent in the “emergency” unit the girls will be offered counselling and some classes that will prepare them for their rehabilitation.

Until the project is firmly established it is foreseen that staff is needed to support/do the work (like cleaners, cooks, watchmen.) at the centre.

B) Individual project budgets

COUNTRY Kenya

PROJECT: K2 Joy Valley

Exch. rate: 1 USD = 70.35 Ksh
1 NOK = 8.90 Ksh

	KSH	USD	NOK
EXPENDITURE			
1 Project costs:			
Investments	2,000,000	28,429	224,719
Educational materials	800,000	11,372	89,888
Operational expenditure	0	0	0
Salaries, expatriates	156,000	2,217	17,528
Salary, local staff	0	0	0
Project Administration	68,000	967	7,640
Exchange rate fluctuation	0	0	0
Other costs (specify)	0	0	0
1 Total project costs	3,024,000	42,985	339,775
2 Project follow up cost in the project country:			
Local office administration			
Project monitoring trips			
2 Total project follow up cost	151,200	2,149	16,989
3 Administration Cost in Norway	151,200	2,149	16,989
TOTAL EXPENDITURE	3,326,400	47,283	373,753

Budget notes

Under the various headings we have included the following:

1 Project costs:

Investments: Renovation/building cost of the two buildings. It is anticipated that some of this work may extend into year 2001.

Educational materials: Teaching/learning aids for Joy Valley/resource centre, establishment of and holding in-service courses (also anticipated to continue into 2001), seminars & meetings to be held, joint activities between the two schools, awareness campaign for the community.

Curriculum development & in-service training course Ksh 500,000

Teaching aids, equipment Ksh 200,000

Seminars, workshops with teaching material Ksh 100,000

Salaries, expatriates: This covers part of the salary for the consultant being hired to work for the OD project, specialising on the technical side of the project (Building). The staff cost involved is shared among all projects involving building renovations/extension in a proportion of expected time spent on the project

Project Administration: This covers the cost involved with the committee meetings, production of reports etc.

COUNTRY Kenya
PROJECT: K4 Joyland Primary School

Exch. rate: 1 USD = 70.35 Ksh
 1 NOK = 8.90 Ksh

	KSH	USD	NOK
EXPENDITURE			
1 Project costs:			
Investments	200,000	2,843	22,472
Educational materials	50,000	711	5,618
Operational expenditure	0	0	0
Salaries, expatriates	13,000	185	1,461
Salary, local staff	0	0	0
Project Administration	19,000	270	2,135
Exchange rate fluctuation	0	0	0
Other costs (specify)	0	0	0
1 Total project costs			
	282,000	4,009	31,686
2 Project follow up cost in the project country:			
Local office administration			
Project monitoring trips			
2 Total project follow up cost	14,100	200	1,584
3 Administration Cost in Norway	14,100	200	1,584
TOTAL EXPENDITURE	310,200	4,409	34,854

Budget notes

Under the various headings we have included the following:

1 Project costs:

Investments: Start of renovation of existing buildings

Educational materials: Seminar/workshop to be held for the various stakeholders.

Seminars & educational material needed during the seminar Ksh 50,000

Salaries, expatriates: This covers part of the salary for the consultant being hired to work for the OD project, specialising on the technical side of the project (Building). The staff cost involved is shared among all projects involving building renovations/extension in a proportion of expected time spent on the project

Project Administration: This covers the cost involved with the committee meetings, production of reports etc.

COUNTRY Kenya
PROJECT: K5 Joyland Secondary School
 Exch. rate: 1 USD = 70.35 Ksh
 1 NOK = 8.90 Ksh

	KSH	USD	NOK
EXPENDITURE			
1 Project costs:			
Investments	500,000	7,107	56,180
Educational materials	50,000	711	5,618
Operational expenditure	0	0	0
Salaries, expatriates	39,000	554	4,382
Salary, local staff	0	0	0
Project Administration	19,000	270	2,135
Exchange rate fluctuation	0	0	0
Other costs (specify)	0	0	0
1 Total project costs	608,000	8,642	68,315
2 Project follow up cost in the project country:			
Local office administration			
Project monitoring trips			
2 Total project follow up cost	30,400	432	3,416
3 Administration Cost in Norway	30,400	432	3,416
TOTAL EXPENDITURE	668,800	9,506	75,147

Budget notes

Under the various headings we have included the following:

1 Project costs:

Investments: Initial building costs such as architectural drawings and planing permission.

Educational materials: Seminar/workshop to be held for the various groups,
 Seminars & educational material needed during the seminar Ksh 50,000

Salaries, expatriates: This covers part of the salary for the consultant being hired to work for the OD project, specialising on the technical side of the project (Building). The staff cost involved is shared among all projects involving building renovations/extension in a proportion of expected time spent on the project

Project Administration: This covers the cost involved with the committee meetings, production of reports etc.

COUNTRY Kenya
PROJECT: K10 CBR Programme
 Exch. rate: 1 USD = 70.35 Ksh
 1 NOK = 8.90 Ksh

	KSH	USD	NOK
EXPENDITURE			
1 Project costs:			
Investments	0	0	0
Educational materials	1,170,000	16,631	131,461
Operational expenditure	25,000	355	2,809
Salaries, expatriates	0	0	0
Salary, local staff	120,000	1,706	13,483
Project Administration	83,000	1,180	9,326
Exchange rate fluctuation	0	0	0
Other costs (specify)	0	0	0
1 Total project costs	1,398,000	19,872	157,079
2 Project follow up cost in the project country:			
Local office administration			
Project monitoring trips			
2 Total project follow up cost	69,900	994	7,854
3 Administration Cost in Norway	69,900	994	7,854
TOTAL EXPENDITURE	1,537,800	21,860	172,787

Budget notes

Under the various headings we have included the following:

1 Project costs:

Educational materials: This includes the workshops planned, COMBRA training for 3 people.

COMBRA training Ksh 750,000

4 Workshops Ksh 320,000

Training material, development for use in a wider area Ksh 100,000

Operational expenditure: This covers the various "office" and transport costs, apart from salary, of the CBR worker planned to be hired.

Salary, local staff: This covers the salary of the CBR worker

Project Administration: This covers the cost involved with the committee meetings, production of reports etc.

COUNTRY Kenya
PROJECT: K11 Thika Parking Boys' Centre,
 Exch. rate: 1 USD = 70.35 Ksh
 1 NOK = 8.90 Ksh

	KSH	USD	NOK
EXPENDITURE			
1 Project costs:			
Investments	6,000,000	85,288	674,157
Educational materials	2,400,000	34,115	269,663
Operational expenditure	50,000	711	5,618
Salaries, expatriates	156,000	2,217	17,528
Salary, local staff	96,000	1,365	10,787
Project Administration	28,000	398	3,146
Exchange rate fluctuation	0	0	0
Other costs (specify)	0	0	0
1 Total project costs	8,730,000	124,094	980,899
2 Project follow up cost in the project country:			
Local office administration			
Project monitoring trips			
2 Total project follow up cost	436,500	6,205	49,045
3 Administration Cost in Norway	436,500	6,205	49,045
TOTAL EXPENDITURE	9,603,000	136,504	1,078,989

Budget notes

Under the various headings we have included the following:

1 Project costs:

Investments: This covers the renovation of the old buildings, improved security as well as the outlay towards capital equipment to improve the agricultural part of the centre (Tractor/irrigation)

Educational materials: This covers the purchase of additional tools for the carpentry, tailoring, masonry section as well as the proposed car mechanics section. In addition allocation has been made to improve on the existing library, purchase of a television/video and for the necessary education material in connection with the renovation of the buildings.

Tailoring equipment Ksh 500,000

Carpentry tools Ksh 550,000

Masonry tools Ksh 550,000

Mechanics tools Ksh 650,000

Teaching material (text books, library) Ksh 100,000

Equipment social activities Ksh 50,000

Operational expenditure: This covers the expenses in connection with the planned social activities.

Salaries, expatriates: This covers part of the salary for the consultant being hired to work for the OD project, specialising on the technical side of the project (Building). The staff cost involved is shared among all projects involving building renovations/extension in a proportion of expected time spent on the project

Salary, local staff: This covers the salary of a welfare officer for the first year. Afterwards it is hoped that the financial situation of the centre is able to absorb this cost.

Project Administration: This covers the cost involved with the committee meetings, production of reports etc.

COUNTRY Kenya
PROJECT: K12 Nairobi Street Girl Project
 Exch. rate: 1 USD = 70.35 Ksh
 1 NOK = 8.90 Ksh

	KSH	USD	NOK
EXPENDITURE			
1 Project costs:			
Investments	5,000,000	71,073	561,798
Educational materials	500,000	7,107	56,180
Operational expenditure	137,000	1,947	15,393
Salaries, expatriates	156,000	2,217	17,528
Salary, local staff	708,000	10,064	79,551
Project Administration	23,000	327	2,584
Exchange rate fluctuation	0	0	0
Other costs (specify)	0	0	0
1 Total project costs	6,524,000	92,735	733,034
2 Project follow up cost in the project country:			
Local office administration			
Project monitoring trips			
2 Total project follow up cost	326,200	4,637	36,652
3 Administration Cost in Norway	326,200	4,637	36,652
TOTAL EXPENDITURE	7,176,400	102,009	806,338

Budget notes

Under the various headings we have included the following:

1 Project costs:

Investments: This covers the renovation of the old buildings and improved security

Educational materials: This covers the purchase of training equipment for the courses to be held for the girls, training cost of counsellors as well as the survey cost.

Equipment for various training programmes Ksh 200,000

Training courses (for counsellors) & cadets Ksh 200,000

Survey cost Ksh 100,000

Operational expenditure: This covers the initial running cost of the feeding programme and emergency unit.

Salaries, expatriates: This covers part of the salary for the consultant being hired to work for the OD project, specialising on the technical side of the project (Building). The staff cost involved is shared among all projects involving building renovations/extension in a proportion of expected time spent on the project

Salary, local staff: This covers the salaries payable to trainers, counsellors and support staff at the centre.

Project Administration: This covers the cost involved with the committee meetings, production of reports etc.

COUNTRY **Uganda**

PROJECT: **U1 National Initiatives**

Exch. rate: 1 USD = 70.35
 1 NOK = 8.90

	KSH	USD	NOK
EXPENDITURE			
Project costs:			
Investments			
Educational materials	0	0	0
Operational expenditure	63,000	896	7,079
Salaries, expatriates	0	0	0
Salary, local staff	12,000	171	1,348
Project Administration	13,000	185	1,461
Exchange rate fluctuation	0	0	0
Other costs (specify)	0	0	0
 Total project costs	<hr/>	<hr/>	<hr/>
	88,000	1,252	9,888
Project follow up cost in the project country:			
Local office administration	4,400	63	119
 Total project follow up cost	<hr/>	<hr/>	<hr/>
	4,400	63	119
 Administration Cost in Norway	<hr/>	<hr/>	<hr/>
	4,400	63	119
 TOTAL EXPENDITURE	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
	96,800	1,378	10,126

Budget notes

Under the various headings we have included the following:

1 Project costs:

Operational expenditure: This covers the expenses incurred by the study tour, the workshop as well as the direct project expenses, apart from salary, of the Project Co-ordinator.

Salary, local staff: This covers the salary of the Project Co-ordinator.

Project Administration: This covers the cost involved with the committee meetings, production of reports etc.

COUNTRY Uganda

PROJECT: U2 Resettlement of present children Home of Joy

Exch. rate: 1 USD = 70.35
1 NOK = 8.90

	KSH	USD	NOK
EXPENDITURE			
Project costs:			
Investments	0	0	0
Educational materials	100,000	1,421	11,236
Operational expenditure	22,000	313	2,472
Salaries, expatriates	0	0	0
Salary, local staff	15,000	213	1,685
Project Administration	18,500	263	2,079
Exchange rate fluctuation	0	0	0
Other costs (specify)	0	0	0
Total project costs	155,500	2,210	17,472
Project follow up cost in the project country:			
Local office administration	7,775	111	874
Total project follow up cost	7,775	111	874
Administration Cost in Norway	7,775	111	874
TOTAL EXPENDITURE	171,050	2,432	19,220

Budget notes

Under the various headings we have included the following:

1 Project costs:

Educational materials: This includes the cost of any courses and/or tools that the resettled children may need in order to make an income for themselves.

Tools & courses for the resettled children Ksh 100,000

Operational expenditure: This covers the cost of resettling the children such as transport to home community and other direct needs of the children that may incur during the resettling process as well as various "office" and transport costs, apart from salary, of the Project Co-ordinator.

Salary, local staff: This covers the salary of the Project Co-ordinator.

Project Administration: This covers the cost involved with the committee meetings, production of reports etc.

COUNTRY Uganda
PROJECT: U3 Inclusive Primary School

Exch. rate: 1 USD = 70.35
 1 NOK = 8.90

	KSH	USD	NOK
EXPENDITURE			
Project costs:			
Investments	800,000	11,372	89,888
Educational materials	0	0	0
Operational expenditure	32,000	455	3,596
Salaries, expatriates	40,000	569	4,494
Salary, local staff	15,000	213	1,685
Project Administration	30,000	426	3,371
Exchange rate fluctuation	0	0	0
Other costs (specify)	0	0	0
Total project costs	917,000	13,035	103,034
Project follow up cost in the project country:			
Local office administration	45,850	652	5,152
Total project follow up cost	45,850	652	5,152
Administration Cost in Norway	45,850	652	5,152
TOTAL EXPENDITURE	1,008,700	14,339	113,338

Budget notes

Under the various headings we have included the following:

1 Project costs:

Investments: This includes additional land cost, cost of drawings and the initial building costs involved in having the constructions of the buildings commenced

Operational expenditure: This covers the cost involved in the needs assesment of Mukono district and various direct "office" and transport costs, apart from salary, of the Project Co-ordinator.

Salary, expatriates: This covers the part salary of the Building project officer who will be based in Nairobi and the part of his salary that is linked to this project.

Salary, local staff: This covers the salary of the Project Co-ordinator.

Project Administration: This covers the cost involved with the committee meetings, production of reports etc.

COUNTRY Uganda
PROJECT: U4 CBR Programme Mukono

Exch. rate: 1 USD = 70.35
 1 NOK = 8.90

	KSH	USD	NOK
EXPENDITURE			
Project costs:			
Investments	0	0	0
Educational materials	293,000	4,165	32,921
Operational expenditure	24,000	341	2,697
Salaries, expatriates	0	0	0
Salary, local staff	75,000	1,066	8,427
Project Administration	30,000	426	3,371
Exchange rate fluctuation	0	0	0
Other costs (specify)	0	0	0
Total project costs	422,000	5,998	47,416
Project follow up cost in the project country:			
Local office administration	21,100	300	2,371
Total project follow up cost	21,100	300	2,371
Administration Cost in Norway	21,100	300	2,371
TOTAL EXPENDITURE	464,200	6,598	52,158

Budget notes

Under the various headings we have included the following:

1 Project costs:

Educational materials: This includes the COMBRA training for 1 person and the 2-week workshop as well as any teaching material needed during women's meetings, home visits etc.

COMBRA 4 months training Ksh 60,000

COMBRA 2 weeks course Ksh 200,000

CBR exchange with Kenya Ksh 15,000

Teaching material, community meetings Ksh 18,000

Operational expenditure: This covers the various "office" and transport costs, apart from salary, of the CBR worker and the Project Co-ordinator.

Salary, local staff: This covers the salary of the CBR worker and the Project Co-ordinator.

Project Administration: This covers the cost involved with the committee meetings, production of reports etc.

Map of Western part of Kenya



OPERATION A DAY'S WORK

<u>INCOME</u>	KSH	Kenya	Uganda	BUDGET		
				Total	US \$	NOK
1 Own income				0	0	0
2 Amount received from OD				0	0	0
3 Interest				0	0	0
4 Other income				0	0	0
Total Income		0	0	0	0	0

EXPENDITURE:

1. Project costs:						
1.1 Investments		13,700,000	800,000	14,500,000	206,112	1,629,213
1.2 Educational materials		4,970,000	393,000	5,363,000	76,233	602,584
1.3 Operational expenditure		212,000	141,000	353,000	5,018	39,663
1.4 Salary, expatriates		520,000	40,000	560,000	7,960	62,921
1.5 Salary, local staff		924,000	117,000	1,041,000	14,797	116,966
1.6 Project Administration		240,000	91,500	331,500	4,712	37,247
1.7 Exchange rate fluctuation		0	0	0	0	0
1.8 Other costs (specify)		0	0	0	0	0
1.Total project costs:		20,566,000	1,582,500	22,148,500	314,832	2,488,594
2. Project follow up cost in the project country						
2.1 Local office administration		778,300	29,125	807,425	11,477	90,722
2.2 Project monitoring trips		250,000	50,000	300,000	4,264	33,708
2. Total project follow up cost:		1,028,300	79,125	1,107,425	15,741	124,430
3. Administration costs in Norway		1,028,300	79,125	1,107,425	15,741	124,430
<u>Total cost:</u>		22,622,600	1,740,750	24,363,350	346,314	2,737,454

Rate of Exchange 70.35 US \$
Date: 4 January 2000 8.90 NOK

OPERATION A DAY'S WORK

	KENYA KSH	UGANDA KSH	TOTAL KSH
LOCAL OFFICE ADMINISTRATION			
Salary	236,094.00	0.00	236,094.00
Stationery & photocopies	21,000.00	3,000.00	24,000.00
Phone & faxes	15,000.00	3,000.00	18,000.00
Transport	6,000.00	20,000.00	26,000.00
Office equipment	150,000.00	0.00	150,000.00
Office rent	24,000.00	0.00	24,000.00
Office Expenses	9,000.00	2,000.00	11,000.00
Audit Fees	150,000.00	0.00	150,000.00
Seminar expenses	45,000.00	0.00	45,000.00
Newspapers	8,000.00	1,000.00	9,000.00
Other Expenses	8,000.00	125.00	8,125.00
	<u>672,094.00</u>	<u>29,125.00</u>	<u>701,219.00</u>
PROJECT MONITORING TRIPS			
Transport	160,000.00	20,000.00	180,000.00
Accommodation & sustenance	80,000.00	29,000.00	109,000.00
Stationery & photocopies	10,000.00	1,000.00	11,000.00
	<u>250,000.00</u>	<u>50,000.00</u>	<u>300,000.00</u>
Total	<u>922,094.00</u>	<u>79,125.00</u>	<u>1,001,219.00</u>

OPERATION A DAY'S WORK

	BUDGET KSH	ACCOUNTS KSH
LOCAL OFFICE ADMINISTRATION		
Salary	0.00	
Stationery & photocopies	3,000.00	
Phone & faxes	3,000.00	
Transport	20,000.00	
Office equipment	0.00	
Office rent	0.00	
Office Expenses	2,000.00	
Audit Fees	0.00	
Seminar expenses	0.00	
Newspapers	1,000.00	
Other Expenses	125.00	
	<u>29,125.00</u>	<u>0.00</u>
PROJECT MONITORING TRIPS		
Transport	20,000.00	
Accommodation & sustenance	29,000.00	
Stationery & photocopies	1,000.00	
	<u>50,000.00</u>	<u>0.00</u>
Total	<u>79,125.00</u>	<u>0.00</u>

OPERATION A DAY'S WORK

	BUDGET KSH	ACCOUNTS KSH
LOCAL OFFICE ADMINISTRATION		
Salary	236,094.00	
Stationery & photocopies	21,000.00	
Phone & faxes	15,000.00	
Transport	6,000.00	
Office equipment	150,000.00	
Office rent	24,000.00	
Office Expenses	9,000.00	
Audit Fees	150,000.00	
Seminar expenses	45,000.00	
Newspapers	8,000.00	
Other Expenses	8,000.00	
	<u>672,094.00</u>	<u>0.00</u>
PROJECT MONITORING TRIPS		
Transport	160,000.00	
Accommodation & sustenance	80,000.00	
Stationery & photocopies	10,000.00	
	<u>250,000.00</u>	<u>0.00</u>
Total	<u>922,094.00</u>	<u>0.00</u>
5 % allowed	1,028,300.00	
surplus	<u>106,206.00</u>	

<u>Item</u>	<u>Jan.-Sept.2000</u> <u>Ksh</u>	<u>Oct.-Dec.2000</u> <u>Ksh</u>	<u>Total</u> <u>Ksh</u>	<u>Total</u> <u>US \$</u>	<u>Total</u> <u>NOK</u>
LOCAL OFFICE ADMINISTRATION					
Salaries THQ staff	163,503	72,591	236,094	3,356	26,527
Stationery	18,000	3,000	21,000	299	2,360
Post	9,000	3,000	12,000	171	1,348
Phone	2,250	750	3,000	43	337
Transport	4,500	1,500	6,000	85	674
Office Expenses	6,000	3,000	9,000	128	1,011
Office Rent	18,000	6,000	24,000	341	2,697
Other Expenses	6,000	2,000	8,000	114	899
Seminar expenses	45,000		45,000	640	5,056
Audit fees	150,000		150,000	2,132	16,854
Newspapers	5,800	2,200	8,000	114	899
Equipment	150,000		150,000	2,132	16,854
			0	0	0
Sub-Total	578,053	94,041	672,094	9,555	75,516
PROJECT MONITORING TRIPS					
Transport	110,000	50,000	160,000	2,274	17,978
Accommodation & sustenance	50,000	30,000	80,000	1,137	8,989
Stationery & photocopies	6,500	3,500	10,000	142	1,124
			0	0	0
Sub-Total	166,500	83,500	250,000	3,553	28,091
Exchange rate US \$ to Ksh	70.35				
Exchange rate NOK to Ksh	8.90				

OPERATION A DAY'S WORK

Salary calculations January to September 1999

Name	Monthly pay Jan. -Sept.	OD charge	Total charge Jan. -Sept.	Notes
Capt Kioko	23,100.00	4,620.00	41,580.00	20 % of worktime
Capt Lufumbu	19,350.00	3,870.00	34,830.00	20 % of worktime
Lieut. Kiliswa	18,360.00	3,672.00	33,048.00	20 % of worktime
Major Mohn	9,250.00	2,775.00	24,975.00	30 % of worktime
Sebastian	39,400.00	1,970.00	17,730.00	5 % of worktime on OD
Joshua	15,740.00	787.00	7,083.00	5 % of worktime on OD
Cleopas	9,468.00	473.00	4,257.00	5 % of worktime on OD
Total 9 months			<u>163,503.00</u>	

Salary calculations October to December 1999

Name	Monthly pay Oct.-Dec.	OD charge	Total Charge Oct.-Dec.	Notes
Capt Kioko	26,600.00	5,320.00	15,960.00	20 % of worktime
Capt Lufumbu	21,450.00	4,290.00	12,870.00	20 % of worktime
Lieut. Kiliswa	20,660.00	4,132.00	12,396.00	20 % of worktime
Major Mohn	9,850.00	2,955.00	8,865.00	30 % of worktime
Sebastian	45,000.00	2,250.00	13,500.00	5 % of worktime on OD
Joshua	18,000.00	900.00	5,400.00	5 % of worktime on OD
Cleopas	12,000.00	600.00	3,600.00	5 % of worktime on OD
Total 3 months			<u>72,591.00</u>	
Total salary 2000			<u><u>236,094.00</u></u>	

OPERATION A DAY'S WORK

ALL PROJECT

INCOME:

	K 2 BUDGET KSH	K4 BUDGET KSH	K5 BUDGET KSH	K 10 BUDGET KSH	K 11 BUDGET KSH	K 12 BUDGET KSH	TOTAL BUDGET KSH
1 Own income							0
2 Amount received from OD							0
3 Interest							0
4 Other income							0
							0
Total Income	0			0	0	0	0

EXPENDITURE:

1. Project costs:							
1.1 Investments	2,000,000	200,000	500,000	0	6,000,000	5,000,000	13,700,000
1.2 Educational materials	800,000	50,000	50,000	1,170,000	2,400,000	500,000	4,970,000
1.3 Operational expenditure	0	0	0	25,000	50,000	137,000	212,000
1.4 Salary, expatriates	156,000	13,000	39,000	0	156,000	156,000	520,000
1.5 Salary, local staff	0	0	0	120,000	96,000	708,000	924,000
1.6 Project Administration	68,000	19,000	19,000	83,000	28,000	23,000	240,000
1.7 Exchange rate fluctuation	0	0	0	0	0	0	0
1.8 Other costs (specify)	0	0	0	0	0	0	0
							0
1.Total project costs:	3,024,000	282,000	608,000	1,398,000	8,730,000	6,524,000	20,566,000
2. Total project follow up cost:	778,300	14,100	30,400	69,900	436,500	326,200	1,028,300
3. Administration costs in Norway	151,200	14,100	30,400	69,900	436,500	326,200	1,028,300
Total cost:	3,953,500	310,200	668,800	1,537,800	9,603,000	7,176,400	22,622,600
5% to USD	11,063	200	432	994	6,205	4,637	14,617
5% to NOK	16,989	1,584	3,416	7,854	49,045	36,652	115,539
Rates	70.35	8.90					

Key;

- K 1 National Initiatives
- K 2 Joy Valley - Physically Handicapped
- K 3 Kibos - Blind
- K 4 Joyland PS - Physically Handicapped
- K 5 Joyland SS - Physically Handicapped
- K 6 Thika PS - Blind
- K 7 Thika SS - Blind
- K 8 Joytown PS - Physically handicapped
- K 9 Joytown SS - Physically handicapped
- K 10 Community Based Rehabilitation Pr.
- K 11 Thika Parking Boys Centre
- K 12 Nairobi Street Girl Project

Project: K2 Joy Valley Kimatuni

	Ksh	Budget US \$ Total	NOK Total
1.1 Investments	2,000,000	28,429	224,719
		0	0
Sub-total	<u>2,000,000</u>	<u>28,429</u>	<u>224,719</u>
1.2 Educational materials	800,000	11,372	89,888
		0	0
Sub-total	<u>800,000</u>	<u>11,372</u>	<u>89,888</u>
1.3 Operational expenditure	0	0	0
		0	0
Sub-total	<u>0</u>	<u>0</u>	<u>0</u>
1.4 Salary, expatriates	156,000	2,217	17,528
		0	0
Sub-total	<u>156,000</u>	<u>2,217</u>	<u>17,528</u>
1.5 Salary, local staff	0	0	0
		0	0
Sub-total	<u>0</u>	<u>0</u>	<u>0</u>
1.6 Project Administration	68,000	967	7,640
		0	0
Sub-total	<u>68,000</u>	<u>967</u>	<u>7,640</u>
1.7 Exchange rate fluctuation			
1.8 Other costs (specify)	0	0	0
		0	0
Sub-total	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>3,024,000</u>	<u>42,985</u>	<u>339,775</u>

Exchange rate US \$ 70.35
Exchange rate NOK 8.90

Project: K2 Joy Valley Kimatuni

Details		per	No.	Days	KSH
					Total
KSH					
1.1 Investments	Renovations	2,000,000	1		2,000,000
			1		0
	Sub-total				2,000,000
1.2 Educational materials	Equipment		1		0
	Training	500,000	1		500,000
	Teaching Aids	200,000	1		200,000
	Seminars	100,000	1		100,000
	Sub-total				800,000
1.3 Operational expenditure					0
					0
	Sub-total				0
1.4 Salary, expatriates					0
	Agnar Frafjord	13,000	12		156,000
	Sub-total				156,000
1.5 Salary, local staff					0
					0
	Sub-total				0
1.6 Project Administration	Planning committee	3,000	5	1	15,000
	Stationery	1,000	1		1,000
	Photocopies	1,000	1		1,000
	Transport	10,000	5		50,000
	Post/Phone	1,000	1		1,000
					0
	Sub-total				68,000
1.8 Other costs (specify)					0
					0
					0
					0
	Total				3,024,000

Project: K4 Joyland primary School

	Ksh	Budget US \$ Total	NOK Total
1.1 Investments	200,000	2,843	22,472
		0	0
Sub-total	<u>200,000</u>	<u>2,843</u>	<u>22,472</u>
1.2 Educational materials	50,000	711	5,618
		0	0
Sub-total	<u>50,000</u>	<u>711</u>	<u>5,618</u>
1.3 Operational expenditure	0	0	0
		0	0
Sub-total	<u>0</u>	<u>0</u>	<u>0</u>
1.4 Salary, expatriates	13,000	185	1,461
		0	0
Sub-total	<u>13,000</u>	<u>185</u>	<u>1,461</u>
1.5 Salary, local staff	0	0	0
		0	0
Sub-total	<u>0</u>	<u>0</u>	<u>0</u>
1.6 Project Administration	19,000	270	2,135
		0	0
Sub-total	<u>19,000</u>	<u>270</u>	<u>2,135</u>
1.7 Exchange rate fluctuation			
1.8 Other costs (specify)	0	0	0
		0	0
Sub-total	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u><u>282,000</u></u>	<u><u>4,009</u></u>	<u><u>31,686</u></u>
Exchange rate US \$	70.35		
Exchange rate NOK	8.90		

Project: K4 Joyland primary School

<u>Details</u>		per	No.	Days	KSH
					Total
<u>KSH</u>					
1.1 Investments	Renovations	200,000	1		200,000
			1		0
	Sub-total				200,000
1.2 Educational materials	Seminars	50,000	1		50,000
					0
					0
					0
	Sub-total				50,000
1.3 Operational expenditure					0
					0
	Sub-total				0
1.4 Salary, expatriates					0
	Agnar Frafjord	13,000	1		13,000
	Sub-total				13,000
1.5 Salary, local staff					0
					0
	Sub-total				0
1.6 Project Administration	Planning committee	3,000	2	1	6,000
	Stationery	1,000	1		1,000
	Photocopies	1,000	1		1,000
	Transport	5,000	2		10,000
	Post/Phone	1,000	1		1,000
					0
	Sub-total				19,000
1.8 Other costs (specify)					0
					0
					0
					0
					0
	Total				282,000

Project: K5 Joyland Sec.School

	Ksh	Budget US \$ Total	NOK Total
1.1 Investments	500,000	7,107	56,180
		0	0
Sub-total	500,000	7,107	56,180
1.2 Educational materials	50,000	711	5,618
		0	0
Sub-total	50,000	711	5,618
1.3 Operational expenditure	0	0	0
		0	0
Sub-total	0	0	0
1.4 Salary, expatriates	39,000	554	4,382
		0	0
Sub-total	39,000	554	4,382
1.5 Salary, local staff	0	0	0
		0	0
Sub-total	0	0	0
1.6 Project Administration	19,000	270	2,135
		0	0
Sub-total	19,000	270	2,135
1.7 Exchange rate fluctuation			
1.8 Other costs (specify)	0	0	0
		0	0
Sub-total	0	0	0
Total	608,000	8,642	68,315

Exchange rate US \$

70.35

Exchange rate NOK

8.90

Project: K5 Joyland Sec.School

<u>Details</u>		per	No.	Days	KSH
					Total
KSH					
1.1 Investments	Drawings etc	500,000	1		500,000
			1		0
	Sub-total				500,000
1.2 Educational materials					0
	Seminars	50,000	1		50,000
					0
					0
	Sub-total				50,000
1.3 Operational expenditure					0
					0
	Sub-total				0
1.4 Salary, expatriates					0
	Agnar Frafjord	13,000	3		39,000
	Sub-total				39,000
1.5 Salary, local staff					0
					0
	Sub-total				0
1.6 Project Administration	Planning committee	3,000	2	1	6,000
	Stationery	1,000	1		1,000
	Photocopies	1,000	1		1,000
	Transport	5,000	2		10,000
	Post/Phone	1,000	1		1,000
					0
	Sub-total				19,000
1.8 Other costs (specify)					0
					0
					0
					0
					0
	Total				608,000

Project: K10 National CBR Programme

	Ksh	Budget US \$ Total	NOK Total
1.1 Investments	0	0	0
Sub-total	0	0	0
1.2 Educational materials	1,170,000	16,631	131,461
Sub-total	1,170,000	16,631	131,461
1.3 Operational expenditure	25,000	355	2,809
Sub-total	25,000	355	2,809
1.4 Salary, expatriates	0	0	0
Sub-total	0	0	0
1.5 Salary, local staff	120,000	1,706	13,483
Sub-total	120,000	778,300	13,483
1.6 Project Administration	83,000	1,180	9,326
Sub-total	83,000	1,180	9,326
1.7 Exchange rate fluctuation			
1.8 Other costs (specify)	0	0	0
Sub-total	0	0	0
Total	1,398,000	796,466	157,079
Exchange rate US \$	70.35		
Exchange rate NOK	8.90		

Project: K10 National CBR Programme

<u>Details</u>		per	No.	Days	KSH
					Total
<u>KSH</u>					
1.1 Investments					0
					0
Sub-total					0
1.2 Educational materials	Seminars	80,000	4		320,000
	Combra training	250,000	3		750,000
	Training material	100,000	1		100,000
					0
Sub-total					1,170,000
1.3 Operational expenditure	Transport	10,000	1		10,000
	Sustenance	5,000	1		5,000
	Phone/faxes	3,000	1		3,000
	Stationery	5,000	1		5,000
	Equipment	2,000	1		2,000
Sub-total					25,000
1.4 Salary, expatriates					0
					0
Sub-total					0
1.5 Salary, local staff	CBR worker	10,000	12		120,000
					0
Sub-total					120,000
1.6 Project Administration	Planning committee	2,000	5	1	10,000
	Stationery	1,000	1		1,000
	Photocopies	1,000	1		1,000
	Accommodation	4,000	5		20,000
	Transport	10,000	5		50,000
	Post/Phone	1,000	1		1,000
					0
Sub-total					83,000
1.8 Other costs (specify)					0
					0
Total					1,398,000

Project: K11 Thika Parking Boys' Centre

	Ksh	Budget US \$ Total	NOK Total
1.1 Investments	6,000,000	85,288	674,157
		0	0
Sub-total	<u>6,000,000</u>	<u>85,288</u>	<u>674,157</u>
1.2 Educational materials	2,400,000	34,115	269,663
		0	0
Sub-total	<u>2,400,000</u>	<u>34,115</u>	<u>269,663</u>
1.3 Operational expenditure	50,000	711	5,618
		0	0
Sub-total	<u>50,000</u>	<u>711</u>	<u>5,618</u>
1.4 Salary, expatriates	156,000	2,217	17,528
		0	0
Sub-total	<u>156,000</u>	<u>2,217</u>	<u>17,528</u>
1.5 Salary, local staff	96,000	1,365	10,787
		0	0
Sub-total	<u>96,000</u>	<u>1,365</u>	<u>10,787</u>
1.6 Project Administration	28,000	398	3,146
		0	0
Sub-total	<u>28,000</u>	<u>398</u>	<u>3,146</u>
1.7 Exchange rate fluctuation			
1.8 Other costs (specify)	0	0	0
		0	0
Sub-total	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>8,730,000</u>	<u>124,094</u>	<u>980,899</u>

Exchange rate US \$ 70.35
Exchange rate NOK 8.90

Project: K11 Thika Parking Boys' Centre

Details		per	No.	Days	KSH
					Total
KSH					
1.1 Investments	Security	1,000,000	1		1,000,000
	Renovation	3,000,000	1		3,000,000
	Equipment	2,000,000	1		2,000,000
	Sub-total				6,000,000
1.2 Educational materials	Tailoring	500,000	1		500,000
	Carpentry	550,000	1		550,000
	Masonry	550,000	1		550,000
	Mechanics	650,000	1		650,000
	Teaching material	100,000	1		100,000
	Social activities (TV/Video)	50,000	1		50,000
	Sub-total				2,400,000
1.3 Operational expenditure	Social activities	22,000	1		22,000
	Photocopies/stationery	2,500	1		2,500
	Transport	25,000	1		25,000
	Post/Phone	500	1		500
	Sub-total				50,000
1.4 Salary, expatriates	Agnar Frafjord	13,000	12		156,000
					0
	Sub-total				156,000
1.5 Salary, local staff	Welfare officer	8,000	12		96,000
					0
	Sub-total				96,000
1.6 Project Administration	Planning committee	1,000	10	1	10,000
	Stationery	1,000	1		1,000
	Photocopies	1,000	1		1,000
	Transport	1,500	10		15,000
	Post/Phone	1,000	1		1,000
					0
	Sub-total				28,000
1.8 Other costs (specify)					0
					0
					0
	Total				8,730,000

Project: K12 Nairobi Street Girl Programme

	Ksh	Budget US \$ Total	NOK Total
1.1 Investments	5,000,000	71,073	561,798
		0	0
Sub-total	<u>5,000,000</u>	<u>71,073</u>	<u>561,798</u>
1.2 Educational materials	500,000	7,107	56,180
		0	0
Sub-total	<u>500,000</u>	<u>7,107</u>	<u>56,180</u>
1.3 Operational expenditure	137,000	1,947	15,393
		0	0
Sub-total	<u>137,000</u>	<u>1,947</u>	<u>15,393</u>
1.4 Salary, expatriates	156,000	2,217	17,528
		0	0
Sub-total	<u>156,000</u>	<u>2,217</u>	<u>17,528</u>
1.5 Salary, local staff	708,000	10,064	79,551
		0	0
Sub-total	<u>708,000</u>	<u>10,064</u>	<u>79,551</u>
1.6 Project Administration	23,000	327	2,584
		0	0
Sub-total	<u>23,000</u>	<u>327</u>	<u>2,584</u>
1.7 Exchange rate fluctuation			
1.8 Other costs (specify)	0	0	0
		0	0
Sub-total	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>6,524,000</u>	<u>92,735</u>	<u>733,034</u>

Exchange rate US \$ 70.35
Exchange rate NOK 8.90

Project: K12 Nairobi Street Girl Programme

<u>Details</u>		per	No.	Days	KSH
					Total
KSH					
1.1 Investments	Security	2,000,000	1		2,000,000
	Renovations	3,000,000	1		3,000,000
					0
					0
	Sub-total				5,000,000
1.2 Educational materials	Training equipment	200,000	1		200,000
	Training courses	200,000	1		200,000
	Survey	100,000	1		100,000
			1		0
	Sub-total				500,000
1.3 Operational expenditure	Transport	5,000	1		5,000
	Sustenance	4,000	1		4,000
	Phone/faxes	3,000	1		3,000
	Stationery	5,000	1		5,000
	Food	10,000	12		120,000
	Sub-total				137,000
1.4 Salary, expatriates	Agnar Frafjord	13,000	12		156,000
					0
	Sub-total				156,000
1.5 Salary, local staff	Councillor	8,000	12		96,000
	Teachers	24,000	13		312,000
	Support staff	25,000	12		300,000
					0
	Sub-total				708,000
1.6 Project Administration	Planning committee	1,000	10	1	10,000
	Stationery	1,000	1		1,000
	Photocopies	1,000	1		1,000
	Transport	1,000	10		10,000
	Post/Phone	1,000	1		1,000
					0
	Sub-total				23,000
1.8 Other costs (specify)					0
	Total				6,524,000

OPERATION A DAY'S WORK

PROJECT	U 1 BUDGET Ksh	U 2 BUDGET Ksh	U 3 BUDGET Ksh	U 4 BUDGET Ksh	U 5 BUDGET Ksh	TOTAL BUDGET Ksh
INCOME:						
1 Own income						0
2 Amount received from OD						0
3 Interest						0
4 Other income						0
						0
Total Income	0	0	0	0	0	0
EXPENDITURE:						
1. Project costs:						
1.1 Investments	0	0	800,000	0	0	800,000
1.2 Educational materials	0	100,000	0	293,000	0	393,000
1.3 Operational expenditure	63,000	22,000	32,000	24,000	0	141,000
1.4 Salary, expatriates	0	0	40,000	0	0	40,000
1.5 Salary, local staff	12,000	15,000	15,000	75,000	0	117,000
1.6 Project Administration	13,000	18,500	30,000	30,000	0	91,500
1.7 Exchange rate fluctuation	0	0	0	0	0	0
1.8 Other costs (specify)	0	0	0	0	0	0
1.Total project costs:	88,000	155,500	917,000	422,000	0	1,582,500
2. Total project follow up cost:	4,400	7,775	45,850	21,100	0	79,125
3. Administration costs in Norway	4,400	7,775	45,850	21,100	0	79,125
Total cost:	96,800	171,050	1,008,700	464,200	0	1,740,750
2. Total project follow up cost: dollars	63	111	652	300	0	1,126
2. Total project follow up cost: NOK	494	874	5,152	2,371	0	8,891

Rate of Exchange to KSH
Date: 4 January 2000

70.35 Dollars
8.90 NOK

Key:

- U 1 National Initiatives
- U 2 Resettlement of present Children HJ
- U 3 Establishment of inclusive School - Mukono
- U 4 Establishment of CBR programme - Mukono
- U 5 Convert existing Home of Joy

Project: U1 National Initiative

	Ksh	Budget US \$ Total	NOK Total
1.1 Investments	0	0	0
Sub-total	0	0	0
1.2 Educational materials	0	0	0
Sub-total	0	0	0
1.3 Operational expenditure	63,000	896	7,079
Sub-total	63,000	896	7,079
1.4 Salary, expatriates	0	0	0
Sub-total	0	0	0
1.5 Salary, local staff	12,000	171	1,348
Sub-total	12,000	171	1,348
1.6 Project Administration	13,000	185	1,461
Sub-total	13,000	185	1,461
1.7 Exchange rate fluctuation			
1.8 Other costs (specify)	0	0	0
Sub-total	0	0	0
Total	88,000	1,252	9,888
Exchange rate US \$	70.35		
Exchange rate NOK	8.90		

Project: U1 National Initiative

Details		per	No.	Days	KSH Total
KSH					
1.1 Investments					0
					0
					0
Sub-total					0
1.2 Educational materials					0
					0
					0
					0
					0
					0
Sub-total					0
1.3 Operational expenditure	Transport Proj.co-or	750	8		6,000
	Stationery etc Project	250	8		2,000
	Study tour	20,000	1		20,000
	Workshop	35,000	1		35,000
Sub-total					63,000
1.4 Salary, expatriates					0
					0
Sub-total					0
1.5 Salary, local staff	Project co-ordinator	1,500	8		12,000
					0
Sub-total					12,000
1.6 Project Administration	Planning committee	1,000	3	1	3,000
	Stationery	1,000	1		1,000
	Photocopies	2,000	1		2,000
	Transport	2,000	3		6,000
	Post/Phone	1,000	1		1,000
					0
Sub-total					13,000
1.8 Other costs (specify)					0
					0
					0
Total					88,000

Project: U2

	Ksh	Budget US \$ Total	NOK Total
1.1 Investments	0	0	0
Sub-total	0	0	0
1.2 Educational materials	100,000	1,421	11,236
Sub-total	100,000	1,421	11,236
1.3 Operational expenditure	22,000	313	2,472
Sub-total	22,000	313	2,472
1.4 Salary, expatriates	0	0	0
Sub-total	0	0	0
1.5 Salary, local staff	15,000	213	1,685
Sub-total	15,000	213	1,685
1.6 Project Administration	18,500	263	2,079
Sub-total	18,500	263	2,079
1.7 Exchange rate fluctuation			
1.8 Other costs (specify)	0	0	0
Sub-total	0	0	0
Total	155,500	2,210	17,472
Exchange rate US \$	70.35		
Exchange rate NOK	8.90		

Project: U2

Details		per	No.	Days	KSH Total
KSH					
1.1 Investments					0
					0
					0
Sub-total					0
1.2 Educational materials	Tools etc resettle children	100,000	1		100,000
					0
					0
					0
					0
Sub-total					100,000
1.3 Operational expenditure	Transport Proj.co-or	750	12		9,000
	Stationery etc Project	250	12		3,000
	resettlement cost	10,000	1		10,000
					0
Sub-total					22,000
1.4 Salary, expatriates					0
					0
Sub-total					0
1.5 Salary, local staff	Project co-ordinator	1,500	10		15,000
					0
Sub-total					15,000
1.6 Project Administration	Planning committee	2,000	4	1	8,000
	Stationery	1,000	1		1,000
	Photocopies	500	1		500
	Transport	2,000	4		8,000
	Post/Phone	1,000	1		1,000
					0
Sub-total					18,500
1.8 Other costs (specify)					0
					0
					0
Total					155,500

Project: U3

	Ksh	Budget US \$ Total	NOK Total
1.1 Investments	800,000	11,372	89,888
		0	0
Sub-total	800,000	11,372	89,888
1.2 Educational materials	0	0	0
		0	0
Sub-total	0	0	0
1.3 Operational expenditure	32,000	455	3,596
		0	0
Sub-total	32,000	455	3,596
1.4 Salary, expatriates	40,000	569	4,494
		0	0
Sub-total	40,000	569	4,494
1.5 Salary, local staff	15,000	213	1,685
		0	0
Sub-total	15,000	213	1,685
1.6 Project Administration	30,000	426	3,371
		0	0
Sub-total	30,000	426	3,371
1.7 Exchange rate fluctuation			
1.8 Other costs (specify)	0	0	0
		0	0
Sub-total	0	0	0
Total	917,000	13,035	103,034
Exchange rate US \$	70.35		
Exchange rate NOK	8.90		

Project: U3

Details		per	No.	Days	KSH Total
KSH					
1.1 Investments	Land cost add	200,000	1		200,000
	Drawings	100,000	1		100,000
	Building cost	500,000	1		500,000
	Sub-total				800,000
1.2 Educational materials					0
					0
					0
					0
					0
					0
	Sub-total				0
1.3 Operational expenditure	Transport Proj.co-or	750	12		9,000
	Stationery etc Project	250	12		3,000
	Planning, survey etc	20,000	1		20,000
					0
	Sub-total				32,000
1.4 Salary, expatriates	A. Frafjord	5,000	8		40,000
					0
	Sub-total				40,000
1.5 Salary, local staff	Project co-ordinator	1,500	10		15,000
					0
	Sub-total				15,000
1.6 Project Administration	Planning committee	2,000	6	1	12,000
	Stationery	2,000	1		2,000
	Photocopies	2,000	1		2,000
	Transport	2,000	6		12,000
	Post/Phone	2,000	1		2,000
					0
	Sub-total				30,000
1.8 Other costs (specify)					0
					0
					0
	Total				917,000

Project: U5

	Ksh	Budget US \$ Total	NOK Total
1.1 Investments	0	0	0
		0	0
Sub-total	0	0	0
1.2 Educational materials	293,000	4,165	32,921
		0	0
Sub-total	293,000	4,165	32,921
1.3 Operational expenditure	24,000	341	2,697
		0	0
Sub-total	24,000	341	2,697
1.4 Salary, expatriates	0	0	0
		0	0
Sub-total	0	0	0
1.5 Salary, local staff	75,000	1,066	8,427
		0	0
Sub-total	75,000	1,066	8,427
1.6 Project Administration	30,000	426	3,371
		0	0
Sub-total	30,000	426	3,371
1.7 Exchange rate fluctuation			
1.8 Other costs (specify)	0	0	0
		0	0
Sub-total	0	0	0
Total	422,000	5,998	47,416

Exchange rate US \$ 70.35
Exchange rate NOK 8.90

Project: U5

<u>Details</u>		per	No.	Days	KSH
					Total
<u>KSH</u>					
1.1 Investments					0
					0
					0
Sub-total					0
1.2 Educational materials	COMBRA 4 months course	60,000	1		60,000
	COMBRA 2 weeks course	200,000	1		200,000
	CBR exchange	15,000	1		15,000
	Com. meetings teach.mat.	3,000	6		18,000
					0
					0
Sub-total					293,000
1.3 Operational expenditure	Transport CBR worker	750	12		9,000
	Stationery etc CBR worker	250	12		3,000
	Transport Proj.co-or	750	12		9,000
	Stationery etc Project	250	12		3,000
Sub-total					24,000
1.4 Salary, expatriates					0
					0
Sub-total					0
1.5 Salary, local staff	CBR Worker	5,000	12		60,000
	Project co-ordinator	1,500	10		15,000
Sub-total					75,000
1.6 Project Administration	Planning committee	2,000	6	1	12,000
	Stationery	2,000	1		2,000
	Photocopies	2,000	1		2,000
	Transport	2,000	6		12,000
	Post/Phone	2,000	1		2,000
					0
Sub-total					30,000
1.8 Other costs (specify)					0
					0
					0
Total					422,000