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**YOUTH FOR CHARITY MISSIONS
INTERNATIONAL (YOFOCHM)**

**PROJECT PROPOSAL
FOR**

**HEALTH CENTRE AT YOFOCHM ORPHANAGE &
TRAINING CENTRE - KAMULI**

**TO
FRIENDS & PARTNERS**

**A PAPER PROPOSING A HEALTH CENTRE
IN RURAL DISADVANTAGED COMMUNITY
NAMISAMBYA 11- KAMULI DISTRICT.**

JUNE 2018

1.1 LOCATION

This project will be situated at Namisambya 11 village in Kamuli district Eastern part of Uganda. The project shall be named YOFOCHM Health Initiative.

1.2. COST OF THE PROJECT

The costs of the project will be covered by friends and partners. And some Local support from the community shall be contributed as an addition. The total Cost forecast is 100.000 US dollars.

1.3. TARGET GROUP

The project targets children and women of low income, but this is not limited to The target group only, but generally families that live within a radius of 15kms With a population of 65, 000 peoples.

1.4. MAIN OBJECTIVES.

1.4.1 Improvement of health status of surrounding population. The people are very much Hit with Malarial and parasitic diseases, which are a recurring problem.

1.4.2 Education on preventable disease. With as little as an information about how to Prevent the seven killer diseases; a lot of children's death will be avoided.

1.5. OBJECTIVES OF THE PROJECT

- 1.5.1 Building a Health Centre which will include the main Block, administration Block, Residential Block and sanitary blocks.
- 1.5.2 Stocking drugs and chemical reagents that are usually used in treating and Investigations.
- 1.5.3 Installing equipment that is basic in handling tropical diseases like microscope, And centrifuge.
- 1.5.4. Patient admitted facilities e.g. beddings, and utensils.
- 1.5.5 Training of the population on Nutrition, basic hygiene and tropical disease Handling.
- 1.5.6. Employment of some basic professional staff and unprofessional supportive labour. These include doctors, nurses, trainers and midwifery.

2.1 JUSTIFICATION OF THE PROJECT.

- 2.1.1 This project will be established near the target group. Presently the nearest Health facility is more than 15kms away, so it is hard for some poor families to travel so far, as a result some diseases go unattended to and deaths easily occur.
- 2.1.2 It is very expensive to treat preventable disease but cheaper to train and prevent them. The project intends to localize its attention on issues of hygiene thus reducing to minimum such diseases that otherwise are now treated very expensively
- 2.1.3. This will be local opportunity of some employment directly and indirectly to the community. Agricultural product will be bought from the farmers to support the admitted patients even some staff will be hired, if necessary from the local community.
- 2.1.4. This project will be a spring board for other developments e.g. a hospital, Trading Centre, school and church expansion. Even on expansion of church activities will be required like counseling and prayers.

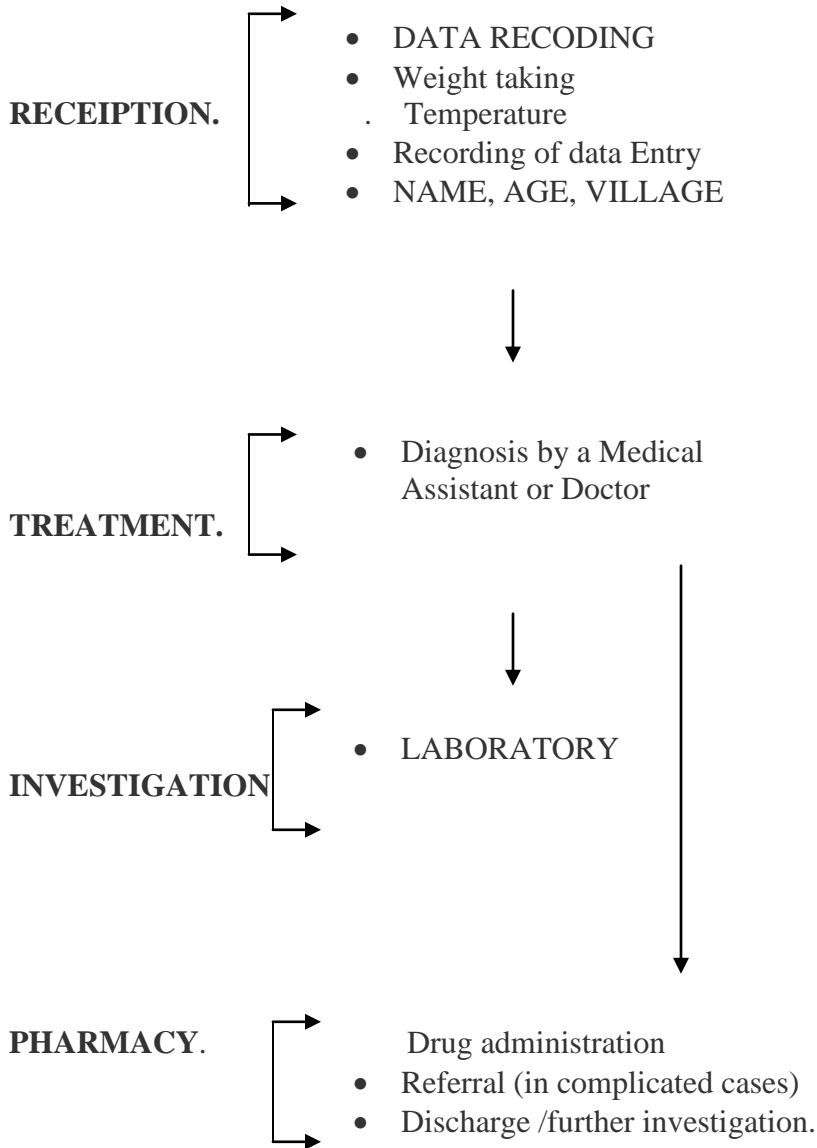
3.1. PROJECT IMPLEMENTATION

- 3.1.1 Land identification for building of the health Centre is already done.
The land is of about 5 acres and is very sufficient in supporting a Health facility.
- 3.1.2 Writing of this proposal and presenting it to our partners who will study it, and in a great hope support it.
- 3.1.3 Construction will begin, which we hope will take not over 12 months
Whenever funds are available. Within the same period human resource
Will be mobilized to run and work in a Christian based health Centre.
- 3.1.3 Stocking the health facility with equipment and drugs will follow, with
the first project activity to begin 2 months their after.
- 3.1.4 Resuming activities will be supported by Christians themselves. These
Include spiritual support for the health institution.

Please refer to the gutt chart in the appendix. 4.1

4.1 HEALTH CENTRE ACTIVITY

4.1.1 DISEASE TREATMENT



- This is just to give you the basic picture but health practitioners can Professional give more details. This is only for the purpose of this project proposal.

4.1.2 TRAINING ON PREVENTABLE DISEASES.

This will mainly be based on the community structures. The family basic set up will be respected; a stress will be put on educating the family mother how to handle food, water and household sanitary precautions.

The following ideas will be used
Charts, black board, home visitations, question and answer sessions.

All the above will be used in supplement and support of the local Administrative system in place.

5.1. BENEFICIARY HUMAN ADVANTAGE

The target group (women and children) are the best human advantage for this project because they are always accessible and perceptible to mobilize. They are easily found at home church and school. This group is most affected by parasitical diseases.

The target group can easily expand and practice the information provided them. For example preparing cooked water for drinking, disposing human wastes. The preventable diseases can be avoided

5.1 METHODOLOGY AND RESOURCE MOBILISATION.

- 5.1.1. The local population requested. The local Pastor about a possibility of a health Centre and troubleshooting ideas were exchanged and solution sought.

After a period of time the Founder thought of initiating a project proposal By which a Vision was conceived to seek help from Friends and Partners. During this time professional help was sought about input from pharmaceutical and construction requirements.

The proposal was then written and now presented to partners.

- 5.1.2 Resources especially for the construction and initial stocking of drugs are hoped to be got from YOFOCHM's friends & partners.

6.1 MONITORING AND EVALUATION

The above monitoring and evaluation will be an activity level.

Construction:

A building supervisor shall be hired who will act as a coordinator between the construction team and the administration. His /Her work is to make reports which shall show the activity and resource input. The budget shall be managed by an Accountant in reference to the terms given by the funders.

Equipment and Drugs.

Equipment and drugs shall be purchased when construction of a health Centre is finished to avoid expiry. Such equipment shall be purchased with advice from professional medical staff who will be directly involved.

Project implementation.

Monitoring and evaluation of the project activities will be directly under the administrator of the health Centre who shall always make relevant report to the Board of advisers.

The board of advisers will be composed when the health centre is running.

7.1 ACCOUNT AND PURCHASES.

An Account in a bank shall be opened to run the project; such account shall be administered by our executive. An accountant shall be in charge to give progress and update of books of account as required.

Well knowledgeable individuals shall be consulted during the purchasing of building materials, with the intention of looking for durable materials which can be got locally.

8.1 SUSTAINABILITY

Administration may decide to charge a small fee in order to sustain the health Centre. This cost may be used for salary payment of the staff and restocking of drugs.

The community will be asked to inject in some input since some families will be very poor and cannot afford basic charges. Other contribution from partners will be mobilized as time goes on and other costs manifest.

9.1 BUDGET.

The budget is compiled in US dollars to minimize the challenges of inflation on the Local shilling.

In order to encourage understanding of the whole picture of the proposed budget, the Summary is given first then followed with the detailed entries.

9.1.1 Budget of Construction.

Summary

A

	ITEMS	Total forecast (USD)	Total
	MAIN BLOCK (out patient Block		
	Structure	7,115	7,115
	Furnishings	10,333	10,333
	Furniture (non medical)	1,000	1,000
	Total		18,448
	Water tank/system	2,116	2,116
	Generator	4000	4000
	Total		5,188
	Fencing	800	800
	Labour 35%		7,647
	Transportation		2,000
	Miscellaneous 2%		6,200
	GRAND TOTAL		37,697

B

	Items	Total forecast	Total
	TOILETS 4Units	1400x4	5,600
	Labour 35%	1960	1,960
	Miscellaneous (transport Included)	1500	1500
	Total		9,060

C INPATIENTS BLOCK

	Structure	14,000	14,000
	Finishing	20,000	20,000
	Furniture (non materials)	3,700	3,700
	TOTAL		37,700
	Water system and Tank	2,100	2,100
	Labour 35%	13,930	13,930
	Transportation	4,000	4,000
	Miscellaneous 2%	10,746	10,746
	Total		68,476

D. APARTMENTS FOR STAFF (one unit)

	ITEMS	Total forecast (USD)	Total
	Structure	3,500	3,500
	Finishing	5,000	5,000
	Furniture (Basic)	150	150
	TOTAL		8,650
	Labour 35%	3,030	3,030
	Miscellaneous 2%	1,730	1,730
	Transportation	1,500	1,500
	Total		14,910

E ADMINISTRATION BLOCK

	ITEMS	Total forecast (USD)	Total
	Structure	3,500	
	Finishing	5,000	
	Furniture	2,000	
	Transportation	1,500	
	Labour 35%	4,200	
	Miscellaneous 2%	2,400	
	Grand Total		18,600
	Electricity Installations	1,700	
	Generator	4,400	

Q.2 ADMINISTRATIVE BUDGET

	ITEM	USD
1	Health centre Operation License	533
2	Inspection fee	666
3	Opening	2,000
4	Advertisement, Sensitization	1,000
5	Traveling Expenses	5,400
6	Land Title	180

10.1
Item

DETAILED BUDGET ON CONSTRUCTIONS

MAIN BLOCK OUT PATIENT	Usd	Summary Usd Estimated 1Usd=1500 Ushs.	Detailed Item Breakdown	Price 1 Usd x(fig)	Price II	Total
Structure	7,115	80000x5=1,200,000	Hard/soft aggregate 15 trucks	53x15 trucks	795	
		100x10,000=100,000	Bricks 10,000	0.06x10000pcs	666	
		80,000x30=2,400,000	Sand 30 tracks	53x30 tracks	1600	
		50000x50m3=2,500,000	Timber @m3	33x50m3	1650	
		10000x100=1,000,000	Iron sheets	6.6x100pcs	660	
		18000x150=2,700,000	Cement	12x150 bags	1800	
						7,115
Finishing	10,333		Ceiling 100m2	13x100	1,333	
			Windows & shelter	66x15	1,000	
			Door shutters	66x9	600	
			Paint per sq meter	46x30	1400	
			Outside facing decoration	66x30	2,000	
			Floor tiles	40x100	4,000	
						10,333
Furniture	1,000		Benches	16x20	333	
			Tables	40x10	400	
			Chairs & cardboards		260	
						1,000
Water Tank (main)	2,100	Underground tank	Cement bricks	0.6x4000	266	
			Water proof cement	0.8x1000	800	
			Fittings (pipe)		100	
			Piping engine 1 unit		200	
			Plastic tank		750	
						2,116
Solar system	950		Batteries (4)	66x4	266	
			Panels		400	
			Wiring & lights		280	
						956
Fencing all compound	800		Gate (main gate)		266	
			Potes & wire mesh		530	
						796
Transportation	2000		Transportation mainly from local destination of average 100km per day for 30m/d. Kampala/ Masaka town	100x30m/d	3,000	3,000
Miscellaneous		2% of total expenses 6,200	Covering			
			2% of inflation Ushs	600		

			Shortfalls on transportation	1000		
			Overshoot on structure	115		
			Overshoot on finishing	333		
			Water system installation	116		
			Others	4000		
						6,200
Toilets	9060		4 units: 1 unite For the main block, Impatient, residential areas			
		Estimated of 1 unit Of toilet 2,250	Pit 25x8000ushs	2x10first=20 4x15 rest=60	100	
			Reinforcement	6.6x20	132	
			Cement	12x30	360	
			Bricks	0.6x800	480	
			Sheets 10	6.6x10	66	
			2m3 x33	33x2	66	
			Shelters 8pcs	40x8	320	
			Sand 5 trucks	55x5	265	
			Hard core & soft core	53x3	159	
			Transportation		300	
						2252
4 unites of toilets each at 2,252						
			2,252x4units			9,008