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

**PROJECT PROPOSAL
FOR**

**A HEALTH FACILITY AT OUR SKILLS TRAINING &
CHILDCARE CENTER - KAMULI**

**TO
FRIENDS & PARTNERS**

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

JUNE 2020

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 regents 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.

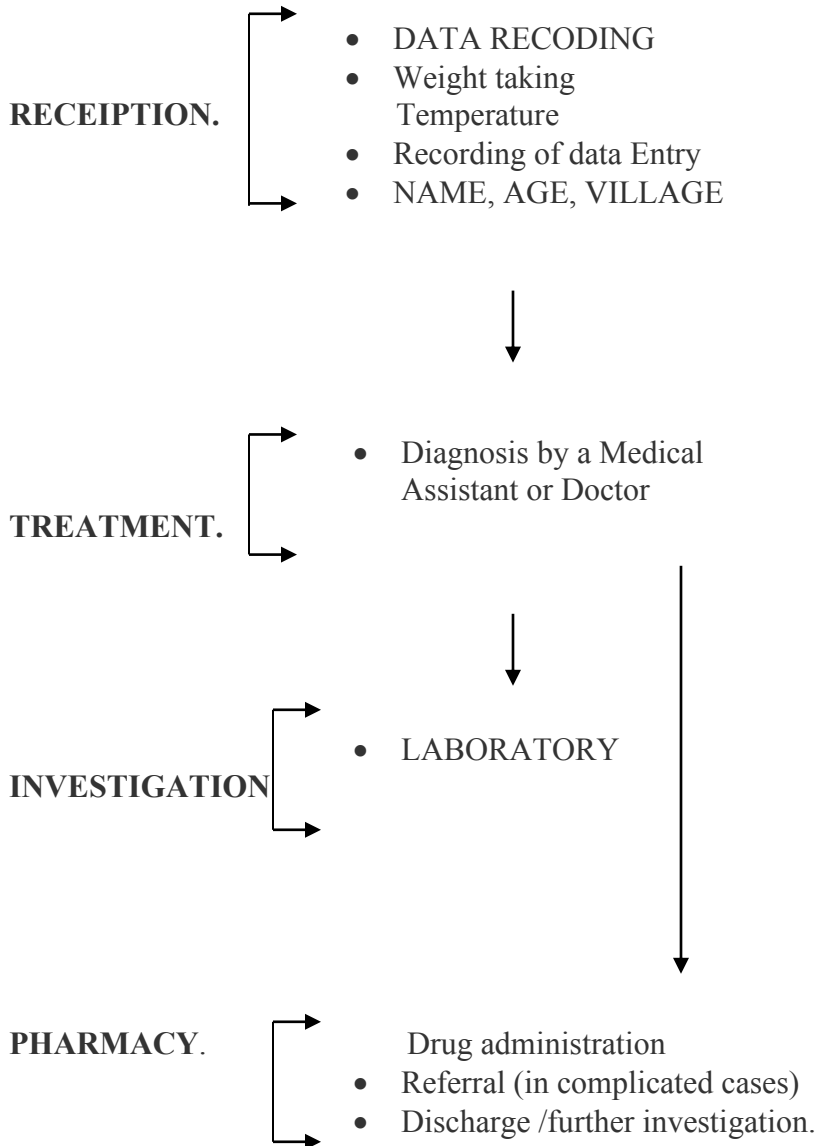
3.1. PROJECT IMPLEMENTATION

- 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 I 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 |