

Van:

Stichting Elimu Mount Elgon
Reinier de Graafstraat 3
5017GP Tilburg

Tilburg, 30 juni 2017

Aan: Sponsors van project Uitbreiding Andersen Vocational training centre, Kenya

Hierbij heb ik het genoegen u het voortgangsverslag te zenden dat ik ontving van Andy Dean, project manager van de Mount Elgon Trust inzake de voortgang van de uitbreiding van de Ambacht/Huishoudschool.

Bijgesloten is tevens het overzicht "budget versus actual costs".

Indien u vragen heeft dan hoor ik die graag.

Met vriendelijke groet

Ad Wijers
Secretaris/Penningmeester
info@elimumountelgon.nl
tel 06 30057838



Mount Elgon Trust
P.O Box 124, Kitale, 30200
trust@mtelgon.com
0703 991 777

Tuesday 27th June 2017

Andersen Vocational Training Centre Extension Programme June 2017 Report.

1. Overview

Since joining the Mount Elgon Trust team in late August 2016 I have been greatly involved in the development and extension of the Andersen Vocational Training Centre (VTC). When I arrived the extension project was already underway with the zero grazing unit and the 4 x teaching classrooms almost complete and the 2 jikos for the kitchen (Budget Number: 4.2) had been bought.

After the completion of the buildings already started I have been involved in the design and planning of the renovation of the boys' dorm, dorm kitchen, motor vehicle workshop, metal workshop, electronics room, hair and beauty room, fencing, water management and installation of electricity.

In April this year the VTC and I organised an open day to promote the facility and courses we have to offer. Many of the 70+ people who attended that day didn't know what we did or had to offer. The consequent number of additional students who joined us after this day really helped to boost numbers. Our plan is to hold 2 such days each year and also give outreach session to all nearby primary schools.



2. Agribusiness – zero graze unit and green house

As by now you'll be aware that the cost of the agribusiness course – zero graze unit building, went a long way over its original budget. My observations with this building are that there did not seem to be an agreed upon design and many people were putting in additional ideas as the construction went on. The other issue is that the budget vs. spending was not consulted closely enough, resulting in the over spend.

Cost: 1.599.664 KES (Budget Number: 8.7)

The building is now complete with stalls and pens for a range of animals as well as a milking area, feed store, general store and classroom space. Due to the overspend, the purchasing of the livestock and associated equipment, feed and medication has not yet been bought. Also, it was decided until the course grows in student numbers and the staff are able to practically show their capability for looking after such a wide range of animals it would be sensible to hold off. The VTC has been requested to set up an agribusiness club to be run so that all students can be involved in the up keep of the future animals and learn valuable interchangeable skills in the process. The first animals to come to the zero graze unit will be a pregnant cow, 2 goats and 1 sheep from Mount Elgon Orchards livestock. We will also add rabbits, chickens and other poultry in future.

My personal feeling is that there still needs to be further money spent on the building both in terms of the set-up, i.e. there is no drainage system to carry away animal faeces or urine, and with regards to the purchase of equipment, feed and medicine to ensure a positive start. I know this will add further cost to an already overly expensive project however without these things it cannot be successful and the wellbeing of the livestock will be poorer. With this in mind as the extension project progresses and savings are made some of these funds can be redistributed to this project.



The green house structure is on the other hand doing very well and is currently producing its second successful crop of tomatoes which are being used in the VTC and sold locally to the other projects. It is very pleasing to see the students working to try out new methods of growing and experimenting with different types of tomatoes.

Cost: 148,375 KES (Budget Number: 8.8)



3. Classrooms

The 4 classrooms were completed in November 2016 and have been in use since the opening of the school year in January 2017. Each classroom is bright and airy and has seating for 20 students. The building has been finished to a high standard with plastering and painting throughout as well as a smart ceiling.

Cost: 2,030,391 KES (Budget Numbers: 2.1 and 2.2)



4. Boys Dormitory

In 2016 we began to renovate the Andersen High School boys' dormitory, which had been purchased by the VTC to become their boys' dorm. During November/December we started completing minor repairs, purchasing beds and re-decorating throughout. The completion of this building has enabled 34 boys and young men to board at our VTC enabling them to access further education and training. The students who board are very proud of their dormitory and work very hard to keep it clean and presentable.

Cost: 3,790,480 KES (Budget Numbers: 7.1, 7.2 and 7.3)



5. Motor Vehicle Workshop

Started in mid-January 2017 the 16m x 14m motor vehicle workshop building is almost complete. The building itself had a long delay in construction when we reached the roofing stage as the materials were not readily available. Once the delay was evident builders were re-deployed to different projects coming back to the workshop building after a 2 month break. In total the construction, decorating and finishing has taken 4 months to complete.

The building's design incorporates large airy spaces for specific uses by the students, staff and in future, potential public use. There is a large workshop room with inspection pit big enough for the High School bus and farm vehicles to use, a room for smaller car repairs, motorbike and bicycle maintenance, a large practical education room, theory room, secure store, changing room and office.

To complete the building ready for students we still need to put up the ceiling over the office, changing room and store and then fabricate and buy required furniture. The building will be completely finished in two weeks' time and we plan for the students to use the facility from 3rd term in September 2017.

Cost (to date): 2,099,722 KES (Budget Number: 3.3)



6. Metal Workshop

Started on Wednesday 14th June the metal workshop will enable the currently overcrowded students to have a large purpose built space to design and create wonderful metal fabrications. The building design includes a long material store room to cater for the 6m lengths of metal delivered, a spacious 8m x 8m workshop space, a secure tool store, office and a large well ventilated welding bay. The whole building is 16m x 8m and will be used to 20 students at one time.

Since breaking ground 2 and a half weeks ago the foundations have been finished slab cast and the walling is up to window level (5 courses of blocks). The basics of construction, before finishing, should be ready by the end of July.

Cost (to date): 439,200 KES (Budget Number: 3.4)



7. Electronics and Hair/Beauty Building

The foundations were marked out and ground was broken on Monday 19th June. As the same team are building this structure and the metal workshop the progress is a little slower with foundations completed and the slab being cast. As the metal workshop masonry work finishes the team will begin the walling of this building, therefore I would expect the completion to be around 2 weeks after the metal workshop.

Students currently studying electronics are doing so in a small classroom with no electricity and are instead completing lots of theory work or using a single solar panel to create some basic circuits. Their new space includes an office, store, teaching room as well as a 3m x 3m room which can be wired and rewired for relevant practical experience.

Hair and Beauty is a new course and as such consultations are still on going as to what will be the best design and use of space. What we know so far is there shall be an office, store and large naturally lit room where up to 20 students can work practically to develop their skills. We are very excited about beginning this course as it is frequently asked for by potential students.

Cost (to date) 439,200 KES (Budget Number: 3.1)



8. Electricity

With all of these exciting developments on going and student numbers growing at the VTC it is more important than ever to have electricity connected to enable the students to use the wide range of machinery which has been bought and donated. Since October several meetings have taken place and plans put forward but each has fallen through. I am hopeful that my most recent meeting with the regional director of Kenyan Power will result in a 100kva transformer and relevant poles and cables being installed in early July. This initially will cost 300,000 KES for the VTC and there will be further costs to install underground cables to bring power to each building. Kenya Power, if true their word, will be installing 1,300,000 KES worth of equipment.

Cost: 150,000 KES (deposit only) (Budget Number: 5.1)

9. Installation of Secure Fencing

Earlier in June we began to install chain-link fencing around the VTC and neighbouring plots. This is to deter and prevent people using the VTC as a cut through to other places and importantly to improve security. Once we know where the transformer will be placed we'll be in a position to reposition the main entrance and complete the fencing.

Cost (to date): 201,900 KES (Budget Number: 1.1)

10. Future Plans for 2017

During the remaining 6 months of 2017 we aim to complete the above named buildings, put up a hospitality training building, complete rain water catchment network, install electricity throughout and look towards designing a girl's dormitory ready to be built in 2018.

11. Conclusion

On behalf of all the staff and students at Andersen Vocational Training Centre we would like to thank you, our donors, for your continued advice and support. Together we are creating an outstanding facility which will inspire and motivate hundreds of students in the near future.

Andy Dean
Project Manager

Budget versus actual

febr. 2015

Extension of the Andersen Vocational Training Centre

BUDGET									ACTUAL			
number		Phase 2	description of activities in order of completion	unit	quantity	amount per unit in Ksh	total in Ksh	euro rate 0,100	Additional funds	total budget available	total expenditure	balance
			building period june 2015 - june 2017									
1	1.1	Earthwork and drainage	execute landscaping, plant trees and fencing	set	1	200.000	200.000	2.000		200.000	201.900	1.900-
	1.2		furrows to drainage and evacuate the water, including concrete works	meter	200	850	170.000	1.700		170.000	-	170.000
	1.3		waterstorage ponds, the bottom of the ponds covered with plastic film. (dam lining 1 mm thickness)	each	2	190.000	380.000	3.800		380.000	-	380.000
	1.4		waterpiping and watertank, including supporting construction	set	1	380.000	380.000	3.800		380.000	-	380.000
2	2.1	Classrooms	construct a building holding 4 classrooms, each approx 7 x 4 meters, including wiring and energy saving bulbs.	set	1	2.500.000	2.500.000	25.000		2.500.000	1.691.991	808.009
	2.2		furniture for the 4 classrooms, chairs/desks, cupboards, shelves	each	4	125.000	500.000	5.000		500.000	338.400	161.600

3	3.1	Practice rooms	construct a building holding 2 practice rooms, size 9 x 7 meters, including wiring 220/380 V and energy saving bulbs, a store and an office for teaching staff. Voor hairdressing en ICT/Electro	set	1	4.000.000	4.000.000	40.000		4.000.000	439.200	3.560.800
	3.2		furniture for rooms, chairs/desks, cupboards, store equipment/shelves	each	2	145.000	290.000	2.900		290.000	-	290.000
	3.3		Construct a MVM workshop of 120 m2 with a height of approx. 6 meters, including wiring. Big doors height 3 meters to allow vehicles to enter. Including a store and an office for the teachers.	set	1	2.750.000	2.750.000	27.500		2.750.000	2.099.722	650.278
	3.4		Construct a workshop for Metal Work of 120 m2 with double door, including wiring, a office for the teachers, a store and a welding space.	set	1	2.000.000	2.000.000	20.000		2.000.000	439.200	1.560.800
	3.5		Equipment and tools for MVM and Metal workshop	set	1	1.500.000	1.500.000	15.000		1.500.000	-	1.500.000
	3.6		equipment for hairdressing, building/masonry and electrical engineering	set	1	500.000	500.000	5.000		500.000	-	500.000
												-
4	4.1	Schoolkitchen	Construct a basic cooking facility and diner area for students and schoolstaff	set	1	950.000	950.000	9.500		950.000	-	950.000
	4.2		2 fuel saving Stoves, and kitchen utensils	each	2	340.000	680.000	6.800		680.000	290.000	390.000
												-

5	5.1	Energy systems	connection of electricity to grid	set	1	350.000	350.000	3.500		350.000	150.000	200.000
	5.2		solar panels and inverter	set	1	450.000	450.000	4.500		450.000	-	450.000
6	6.1	Office materials	computers	each	4	50.000	200.000	2.000		200.000	-	200.000
	6.2		printer and office materials	each	1	40.000	40.000	400		40.000	-	40.000
	6.3		furniture and cupboards	set	1	150.000	150.000	1.500		150.000	-	150.000
	6.4		photocopier	each	1	20.000	20.000	200		20.000	-	20.000
												-
7	7.1	Hostel	Hostel for 50 students, a room for the Matron and a storeroom , including wiring and energy saving bulbs	set	1	3.000.000						-
	7.2		Bathroom including showers and toilets	set	1	1.000.000	4.000.000	40.000		4.000.000	3.678.480	321.520
	7.3		furniture, cupboards, beds	each	50	20.000	1.000.000	10.000		1.000.000	112.000	888.000

	9.2		management and monitoring by Trust	set	1	350.000	350.000	3.500		350.000	90.000	260.000
			sub total				25.350.450	253.505				-
10	10.1		contignency 8%				2.028.036	20.280		2.028.036	-	2.028.036
			Total costs budgetted				27.378.486	273.785				
		income	transfers of Wild Goose to Trust account									-
				euro	1 euro = 100 Ksh acc budget							-
		2015-142	VTC extension		75.000		8.285.520					-
		2015-142	VTC extension		52.500		5.828.791					-
		2015-140	Agri project		15.165		1.677.168					-
		2015-142	VTC extension		53.432		5.844.087					-
			total transfer for VTC extension and Agri project		196.097	19.609.695	21.635.566		2.025.871		-	-

	2012-0202	Saving from earlier WG project has been transferred to this project for MVWorkshop	11.675		1.276.946			1.276.946	-	-	
	2015-0137	Saving from earlier WG project has been transferred to this project for Agri project			525.162			525.162	-	-	
		total income for Trust			23.437.675	234.377					
	Kenyan sources	The government finances five (5) teachers for this programm			0	0					
		The government will contribute yearly 15.000 Kes for each student at the VTC.			0	0					
		Value of the materials and equipment donated by the Government			3.200.000	32.000					
		Value of the construction of 2 practice rooms. The assistance is now moved to the new financial year			4.000.000	40.000					
		Parent Teacher Association has paid to the VTC			133.300	1.000					
		total value from Kenyan resources			7.333.300	73.000			-7.333.300	-	
		Total funds available excluding value of contribution from Kenyan resources.						3.827.980	20.045.186	11.539.021	15.839.465
								Additional funds	total budget available	total expenditure	balance