

Narrative and financial report of the building and start up of the 1^e phase of the Vocational Training Centre in Chepchoina, Kenya.

Sponsors:

Turing Foundation	VTC Kenia
Wilde Ganzen	Projectnr. 2010.314
Stichting Elimu Mount Elgon	



staffbuilding

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Dr. Bea Andersen
Director of Mount Elgon Trust of Kenya
Ad Waijers
Secretary of Foundation Elimu Mount Elgon

june 2012



The foundations of the centre

1. Background:

The reasons to erect a Vocational Training centre in Chepchoina/Kenya are mentioned in the original request and are repeated here.

The initiative to build this Vocational Training centre was taken by The Mount Elgon Trust, the charity of Bea and Bob Andersen. They are owners of Mount Elgon Orchards Ltd.(Meo), a fair trade flower farm dedicated to the production of roses for the export market . The Farm employs 870 people. With the help of several partners the Trust expanded their welfare projects considerably over 15 years, giving hope to employees, their children and the community as a whole. After building a Primary School and a Secondary School, the building of a Vocational Training centre was a logical and needy step. The first plans to develop this centre date from 2008.

1.1 Why do they need this project?

Dropouts from the education system after primary and secondary schools and poor academic performers cannot continue education due to the lack of Vocational Training facilities in the area. These students could earn a living with a solid theoretical and practical training. As soon as our area will be equipped with electricity and tarmac roads an economical boom is expected. The demand for well trained and educated craftsmen is already growing and this demand will increase in the near future.

We will focus on the education of women as they are the backbone of the society. Our aim is to be among the top in the district with the curriculum development and results of the VCT. This is expected to be in line with the excellent results of the students of the Primary and Secondary School.

1.2 How do you know they need this project? How did you consult them?

The needs have become more and more obvious during the last years. We talked to the District Educational Office (DEO) and the Ministry of Youth about this project and they strongly support this initiative. In talks with the teachers who are currently working in our and neighboring schools the need has been confirmed.

As a number of their students will drop into unemployment after primary school as they are not able to attend secondary schooling. This also applies to poor performers in Secondary Schools. For them training in the VTC would enable them to gain an income in the future.

2. Results:

2.1 Output

a. Which activities were planned in the project application?

Construct 1 block with 2 classrooms, each size 7*6 meters
Construct 1 block with 2 practice rooms, each size 9*7 meters, including 2 storerooms and a teacher office
Construct an administration block, including 3 offices, a store and a staffroom.
Store
Practice materials for Vtc (steel/timber/textile etc.) 1st and 2nd year.
School furniture for 2 classrooms, for 60 pupils
Tools and machinery for Vtc
Furniture for staffrooms, cupboards, shelves, blackboards and teaching materials.
Toilets
Houses for teachers
Fencing

b. To what extent have these activities been carried out?

All activities have been carried out in full and beyond expectation.

c. If there is a difference between what was planned and what has been realised, please explain why this difference occurred.

Due to the favorable exchange rate (see the financial report) the amount in Kenya shillings was higher than expected and we decided to use this for extra buildings. These buildings were planned in phase II. We have built 8 instead of 4 toilets, 6 instead of 4 teacher houses and we also built a masonry practice area.

d. Who is benefiting directly from the project? (Number of people, male-female ratio, other important features)

- All students in the region from 16 primary schools who are not able to proceed to secondary education, estimated number of total primary school leavers 1000 per year of which about 50% will not go to secondary school.
- Low performers in secondary schools (E and D grade) from 5 regional secondary schools, 50 leavers per school per year so approx 300 pupils of which at least 25% is expected to score low so 75 students may opt for Vocational Training.
- The disabled and special needs children in the region will also opt for Vocational Training.
- It is our intention to draw in as many girls as possible.

e. How are they benefiting from the project?

The Vocational training will enable them to learn a trade and give them a head start to develop income generating activities.

f. Who is indirectly benefiting from the project?

The local community as a whole because there will be a higher percentage of educated people in the area. This will have a positive effect on the basic standard of living of families.

g. What are the unforeseen effects, positive or negative, that are the result of this project?

The admission to the school is a problem as there is no boarding facility. The distance for a number of students is too far to commute daily.

The delay in provision of electricity by the government hampers the development of the courses that rely on electricity, like fabrication, carpentry, IT etc.

The local community and local companies will profit from well trained capable craftsmen which will become available in the near future.

2.2 Sustainability:

a. Who is running at the moment the activities made possible by the project?

The Vocational Training Centre has been registered as a government institution under the ministry of Youth and we expect a government contribution per student as from January 2013.

The government also will have to provide teaching staff. At the same time the Mount Elgon Trust will be a sponsor of the school by assisting in the running cost in the first year (2012) and providing the salaries for additional teachers.

Students will pay a school fee which will cover their lunch and their materials that they use in the courses and a part of the administration costs.

This is the same structure as we have applied to the Secondary School and it seems to be working well.

The erection of a board of Governors where the sponsor will take place, a teachers committee and a parent committee is underway.

b. Is the project for its continuation depending on external funds?

No, because it will be a government school and fees will be charged. However we might want to ask for extra external funds in the first years to develop the school to its full capacity.

c. If so, who are the donors that will continue to finance the project? Did you also find local/national financial resources.

See under b.

d. Which parts of the projects will the donors finance? (Food, electricity, construction, salary,...)

If further finance is required it will be for development of infrastructure, equipment and learning materials.

e. Describe the future plans concerning this project and the activities that will take place as a result of this project.

The future plans are to develop the school into a facility that can offer at least 10 different courses at three levels and to provide boarding facilities.

At the moment we are able to offer three courses at two levels. There are no boarding facilities.

Now the 1st phase of the VTC is built and training has started we will start developing plans for phase 2. This phase 2 will include classrooms and practice rooms as well as a dormitory.

2 Lessons learned:

a. What did you learn from the implementation process of this project? What will you do differently when implementing another project?

The initial plan (2008) was to build a small secondary school and a small VTC at the same time. Later we decided first to build a complete Secondary School for 320 pupils and after finishing starting building the VTC.

The original plans for the VTC consisted of a much larger school. After reconsidering these plans it seemed wiser to start a first phase with a VTC with all essential buildings but smaller. This gave us the opportunity to learn how to run a proper VTC. Next to that it was less expensive. After changing the plans donors were informed and construction of phase 1 was started end of 2010.

We can now say that these changes prove to be essential and efficient as the scope of the school makes it easier to manage and learn.

3 Relation with partners

How do you evaluate your relationship with Wilde Ganzen/Turing Foundation on a scale of 1 to 10, in which 10 is the best and 1 is the worst.

1	2	3	4	5	6	7	8	9	10
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How do you evaluate your relationship with your other Dutch partner on a scale of 1 to 10, in which 10 is the best and 1 is the worst.

1	2	3	4	5	6	7	8	9	10
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If applicable give suggestions for further improvement of the working relation.

5. Financial Report

Below you will find the statement of transactions and detailed list of expenditures from the project. The original budget is also enclosed.

Final report on the building of a Vocational training Centre, Chephoina Kenya

TRUST PROJECTS FUND
ACCOUNT
MOUNT ELGON TRUST VTC
Statement of Transactions

june 2012

INCOMES FOR VTC					
		Date received	Amount in local currency	Amount in euro	rate of exchange
Received from Turing Foundation	1st installment	6-Dec-10	2.580.772,00	25.000,00	103
Received from Wild Geese-Elimu	2nd installment	15-Jun-11	5.186.703,75	41.493,00	125
Received from Turing Foundation	3rd installment	21-Sep-11	1.664.000,00	13.000,00	128
remainder of Turing Foundation			208.000,00	2.000,00	104
Total received income			9.639.475,75	81.493,00	

EXPENDITURES FOR V.T.C				
Materials			7.358.755,12	
Labour and supervision			1.979.725,00	
Equipments,Furniture, Instruments			330.430,00	
Licences and permits			29.000,00	
Total Expenditure			9.697.910,12	

Balance			-58.434,37	
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Luke Wahome
Project accountant

TRUST PROJECTS FUND ACCOUNT
MOUNT ELGON TRUST VTC
Statement of Transactions

june 2012

EXPENDITURES FOR V.T.C				
Materials				
DATE	Description	Supplier	Invoice No.	
17-Oct-11	100bags cement	Ajays Shop	6746	80.000,00
28-Sep-11	334 pcs of glass	Ajays Shop	6728	40.080,00
12-Jan-11	Building material	Ajays Shop	6459,6460,6461 & 6462	148.000,00
25-Jan-11	Building material	Ajays Shop	Balance INV 6461	56.550,00
31-Jan-11	Building material	Ajays Shop	DN:6472 & 6467	72.000,00
19-Feb-11	Building material	Ajays Shop	DN:6477	51.000,00
19-Mar-11	Building material	Ajays Shop	6499 & 6500	142.690,00
12-Apr-11	Building material	Ajays Shop	6545,6547,6549,6550,6551,6552.	314.220,00
13-Jun-11	Building materials	Ajays Shop	6524	

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				75.000,00
13-Jun-11	Building Materials	Ajays Shop	6602 & 6603	244.010,00
25-Jun-11	Building materials	Ajays Shop	6608	17.550,00
15-Jul-11	Building Materials	Ajays Shop	6639,6640,6641 & 6649	356.435,00
9-Aug-11	Building Materials	Ajays Shop	6669,6688 & 6681	263.230,00
14-Sep-11	Building materials	Ajays Shop	6693,6713,6714,6715,6711,6712 & 6690	368.010,00
14-Sep-11	Building materials	Ajays Shop	6604	3.450,00
14-Sep-11	Building materials	Ajays Shop	6608	17.550,00
28-Sep-11	Building materials	Ajays Shop	6722	23.600,00
28-Sep-11	Building materials	Ajays Shop	6721	9.900,00
28-Sep-11	Building materials	Ajays Shop	6729	14.700,00
28-Sep-11	Building materials	Ajays Shop	6723	2.850,00
28-Sep-11	Building materials	Ajays Shop	6730	9.800,00
28-Sep-11	Building materials	Ajays Shop	6727	14.290,00
16-Nov-11	Building materials	Ajays Shop	6755	295.010,00
14-Dec-11	Building materials	Ajays Shop	6790,6785,6784,6791,6792	478.880,00
1-Dec-11	Building materials-	Ajays Shop	6768, 6777	91.220,00
7-Apr-12	Bonus	Asembo		50.000,00
30-Apr-11	Bricks supplied	Asembo		17.500,00
27-May-11	Bricks supplied	Asembo	PCV16483	17.500,00
13-Jan-12	Building materials	J.S.& Co	57265/57101	31.047,40
26-May-11	Bricks supplied	Joshua	PCV.16482	35.000,00
16-Jul-11	Bricks supplied	Joshua		56.000,00
4-May-12	VTC Chairs	Karma Furnitures		75.000,00
4-May-12	VTC Chairs	Karma Furnitures		25.000,00
12-Sep-11	Windows and doors	Kayugi Metal Works	11	77.000,00
23-Mar-12	Steel Door/window	Kayugi-Meshack	13	20.100,00
19-May-11	Electrical appliances	Kezzi Electricals	4033,4034 & 4035	110.000,00
28-Sep-11	Purchase of Electricals	Kezzi Electricals	228.229.230.231	422.970,00
	Doors and Windows	Meshack	3	45.000,00
14-Dec-11	Doors and Windows	Meshack	12	108.000,00
31-Jan-11	Ballast - Moi's Bridge	Moi's Bridge Quarry	DN:4715,4716,4717,4718,4719 & 4720	172.800,00
19-Feb-11	Ballast - Moi's Bridge	Moi's Bridge Quarry	4724 & 4723	92.800,00
12-Apr-11	Ballast - Moi's Bridge	Moi's Bridge Quarry	1680	92.800,00
13-Jun-11	Ballast & Hardcore	Moi's Bridge Quarry	4748,4751 & 4746	256.400,00
28-Sep-11	Installation of electricals	Peter Otieno Mbai		104.100,00

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19-Mar-11	Bricks supplied	Robert Masika	15	10.500,00
11-Apr-11	Bricks supplied	Robert Masika	80,59 & 53	70.000,00
12-Jan-11	Purchase of sand	Robert Masika	68 & 65	70.000,00
31-Jan-11	Purchase of sand	Robert Masika	DN:58,63 & 78	70.000,00
19-Feb-11	Purchase of sand	Robert Masika	DN:81,97 & 100	49.000,00
12-Apr-11	Purchase of sand	Robert Masika	58 & 59	14.000,00
16-May-11	Purchase of sand	Robert Masika	67,73,77,80,89,93,94,2,13,19,24,25 & 31	185.100,00
29-Jun-11	Purchase of sand 100 tons	Robert Masika	95,93,6,97,7,9,5,1,92 & 91	75.000,00
7-Feb-12	building materials	Suam Supermarket	524	5.840,02
4-May-12	Barbed wire and u-nails for fencing	TBH	31340	17.000,00
25-Jan-12	Building materials	TBH	30715	90.271,90
7-Feb-12	Building materials	TBH	30780	238.090,00
8-Mar-12	Building materials	TBH	30870/30827/30960	147.689,06
7-May-12	building materials	TBH	31117/31140/31092/31211	35.349,78
7-May-12	building materials	TBH	31209/31093/31122/31172/31155	71.799,96
23-Mar-12	Transparent sheets/cement	TBH	31117	12.000,00
26-Jan-12	3400 Bricks	Timothy Maina		30.600,00
19-Jan-12	5100 bricks @ 9/=	Timothy Maina	12	45.900,00
28-Sep-11	Purchase of bricks staff hses	Timothy Maina	11	34.400,00
9-Oct-11	Purchase of bricks staff hses	Timothy Maina		33.600,00
10-Nov-11	Purchase of bricks staff hses	Timothy Maina	49,54,55	51.300,00
28-Sep-11	Purchase of sand	Timothy Maina	96,97,98,99,1,100	42.000,00
10-Mar-12	Purchase of sand	Timothy Maina	inv80/inv62	14.000,00
14-Sep-11	Purchase of sand	Timothy Maina	47,60,61,62,63 & 66	42.000,00
15-Jul-11	Purchase of sand and timber	Timothy Maina	3,4,5,6 & 20	101.248,00
1-Dec-11	Purchase of sand for construction	Timothy Maina	60,58,59	21.000,00
14-Dec-11	Purchase of sand for construction	Timothy Maina	76,84,89,98	28.000,00
7-Feb-12	Purchase of sand for construction	Timothy Maina	93,96,97,98,99,100,24	49.000,00
7-Feb-12	Purchase of sand for construction	Timothy Maina	25,26	14.000,00
29-Mar-12	sand	Timothy Maina	58/55/62	75.793,00
29-Mar-12	sand	Timothy Maina	80	7.000,00
9-Mar-12	Timber	Timothy Maina	58	59.769,00
10-Mar-12	Timber	Timothy Maina	55	9.024,00
7-Feb-12	Timber for Masonry W/Shop	Timothy Maina	34	41.938,00
28-Jun-12	3 water tanks			120.000,00

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23-Feb-11	Rental of machinery	MEO		35.500,00
28-Jun-12	3 water tanks	MEO		120.000,00
28-Jun-12	Rental of machinery	MEO		42.000,00
28-Jun-12	Rental of machinery	MEO		20.000,00
28-Jun-12	Storage facility rent @5000 p.m	MEO		60.000,00
28-Jun-12	Transport of materials	MEO		100.000,00
<i>sub-Total</i>				7.358.755,12
<i>Labour and supervision</i>				
9-Apr-11	Wages	Casual Workers	PCV.16216	29.370,00
9-Apr-11	Wages	Casual Workers	PCV.16215	19.130,00
30-Apr-11	Wages	Casual Workers		145.320,00
21-May-11	Wages	Casual Workers	PCV.16481	27.880,00
28-May-11	Wages	Casual Workers	PCV.16526	20.290,00
4-Jun-11	Wages	Casual Workers	PCV.16565	34.240,00
11-Jun-11	Wages	Casual Workers	PCV.16606	30.220,00
18-Jun-11	Wages	Casual Workers	PCV.16663	26.380,00
25-Jun-11	Wages	Casual Workers	PCV.16663	26.380,00
2-Jul-11	Wages	Casual Workers		26.795,00
9-Jul-11	Wages	Casual Workers		26.380,00
23-Jul-11	Wages	Casual Workers		28.455,00
23-Jul-11	Wages	Casual Workers		31.360,00
6-Aug-11	Wages	Casual Workers		38.100,00
6-Aug-11	Wages	Casual Workers		41.525,00
20-Aug-11	Wages	Casual Workers		89.455,00
3-Sep-11	Wages	Casual Workers		85.185,00
16-Sep-11	Wages	Casual Workers		57.545,00
15-Oct-11	Wages	Casual Workers		72.650,00
29-Oct-11	Wages	Casual Workers		53.065,00
12-Nov-11	Wages	Casual Workers		72.175,00
26-Nov-11	Wages	Casual Workers		80.120,00
10-Dec-11	wages	Casual Workers		83.440,00
16-Dec-11	wages	Casual Workers		42.520,00
19-Dec-11	wages	Casual Workers		3.320,00
14-Jan-12	Wages	Casual Workers		58.865,00
28-Jan-12	Wages	Casual Workers		81.825,00
11-Feb-12	Wages	Casual Workers		83.410,00
25-Feb-12	Wages	Casual Workers		

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				41.230,00
1-Mar-12	Wages	Casual Workers		4.000,00
9-Mar-12	Wages	Casual Workers		31.030,00
23-Mar-12	Wages	Casual Workers		20.375,00
7-Apr-12	Wages	Casual Workers		20.000,00
5-Jan-11	Wages paid by MEO	Casual Workers		36.250,00
29-Jan-11	Wages paid by MEO	Casual Workers		49.620,00
12-Feb-11	Wages paid by MEO	Casual Workers		7.650,00
19-Feb-11	Wages paid by MEO	Casual Workers		12.400,00
26-Feb-11	Wages paid by MEO	Casual Workers		17.070,00
5-Mar-11	Wages paid by MEO	Casual Workers		6.360,00
19-Mar-11	Wages paid by MEO	Casual Workers		6.670,00
26-Mar-11	Wages paid by MEO	Casual Workers		24.845,00
7-May-11	Wages paid by MEO	Casual Workers		58.380,00
14-May-11	Wages paid by MEO	Casual Workers		23.745,00
31-May-12	Wages-Waste pit digging	Casual Workers		4.300,00
28-Jun-12	Labour for fencing and plot levelling	MEO		8.400,00
28-Jun-12	Monitoring and controlling by MEO and Trust	MEO		192.000,00
<i>sub-Total</i>				1.979.725,00
<i>Equipments ,Furniture, Instruments</i>				
22-Mar-11		Fencing poles 1000pcs	Robert Masika	40.000,00
16-May-11		Concrete mixer& Poker machine	Suam Supermarkets	290.000,00
17-Oct-11		Tri-circle padlocks	Suam Supermarkets	430,00
<i>sub-Total</i>				330.430,00
<i>Licences and permits</i>				
25-Jan-12		Public health inspection V.T.C	M.O.H	4.000,00
4-May-12		Centre physical plan	District Architect	25.000,00
<i>sub-Total</i>				29.000,00
Total Expenditure				9.697.910,12

Original Budget 2010

Construction of a Vocational Training Centre and sporting facilities as part of a school including a Secondary School.

aug-10

description of activities in order of completion	unit	quantity	building costs per m2 in Ksh	amount per unit	surface in m2	total in Ksh	euro rate 0,100
Phase 1							
construct 1 block with 2 classrooms, each size 7 x 6 meters	each	1	15.000		84	1.260.000	12.600
construct 1 block with 2 practice rooms, each size 9 x 7 meters, including 2 storerooms and a teacher office	each	1	15.000		140	2.100.000	21.000
construct an administration block, including 3 offices, a store and a staffroom	each	1	17.500		110	1.925.000	19.250
store	each	1	15.000		16	240.000	2.400
practice materials for Vtc (steel/timber/textile etc.) 1st and 2nd year	each	2		220.000		440.000	4.400
school furniture for 2 classrooms, for 60 pupils	each	30		3.150		94.500	945
tools and machinery for Vtc.	each	2		143.000		286.000	2.860
furniture for staffrooms, cupboards, shelves, blackboards and teaching materials	set	2		157.500		315.000	3.150
toilets	each	4		52.000		208.000	2.080
houses for teachers	each	2		260.000		520.000	5.200
fencing	set	1		110.000		110.000	1.100
fee of architect and permits of government	set	1		47.250		47.250	473
sub total						7.545.750	75.458
contignency 8%						603.660	6.037
total capital costs						8.149.410	81.494

6. Photo's of the Project.



June 2011



End of 2011, the buildings are nearly ready. From right to left, the staff building, 2 classrooms and the 2 practice rooms



Three units with 2 teacher houses each, separated with toilet.



Toilet buildings



Dr. Bea Andersen in one of the stores

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380V already installed for the future



20 new singer sewing machines.



Pupils and teacher from the Fashion and Design course.



Trainee carpenters at work.



Masonry practice area and storage building