



VOCATIONAL TRAINING CENTER BUSINESS PLAN 2019 – 2023

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Prologue

Unemployment among young people is one of the snags that Kenya faces. It may not be automatically pegged to lack of opportunities but also largely a contribution of lack of appropriate skills. Statistics indicate that the effects are even huge in the lake region given the rate of HIV/AIDS among the youthful population. Homa Bay County is among the leading in the rate of new infections among the young people. The girl child is affected the more, with Homa Bay County being the second leading in terms of Teenage pregnancies at the rate of 33%.

Since the formation of Ayaga Dani Widows Group in 2002, it has been a long journey working with HIV infected and or affected communities. We have seen deaths attributed to the monster HIV. The worse situations arise when the full blown status steps in and the medication fee goes high for already economically deprived families.

What follows the deaths?! It is a norm that the family reorganizes to fill in the gaps left by the dead, economically and socially. The changes call for properly locally thought integration strategies for the children, since implementation of the most elaborate laws of Kenya on child protection is hindered by lack of funding. The girl child of the county has remained affected negatively hence increase in Teenage Pregnancies, Marriages and Labour. As they tend to move towards the lake-shore for employment, they meet exploitation and abuse both sexually and economically. They drop out, outgrow the school going age and become mothers who are lacking in skills and knowledge to take care of their offspring. This is irrespective of the fact that women remain to play very important role in the economy of this country.

The situation is calling for multi-sector action to provide the Teenage girls out of school with Vocational Skills and Leadership abilities. This will empower the girls to become strong change agents of the community and help in disjoining the circle of poverty among women.

For the situation explained above, Ayaga Dani Widows Group felt called to play a role by establishing a **Vocational Training Center and Skills Development Program** for the **Teenage Mothers** in Kanyabala Location and its environs. This business plan is a 5 years document that spells out the needs, procedures and financial associations of the center towards achieving its goals. We assume ourselves the Vision: ***empower teenage mothers with vocational skills, make them free and see them capable of making a better life for many*** & a Motto: ***Vocational skills training, faster empowerment for all***". These information are obtained from the existing statistics (KNBS & CIDP) and ADWG community assessment meetings.

Thanks for reading, even as we call upon everyone to join us in making this a reality!



Mrs. Joyspencer Omondi
Chairman – Ayaga Dani Widows Group (ADWG)

List of Acronyms

ADWG	-	Ayaga Dani Widows Group
BoM	-	Board of Management
CIDP	-	county Integrated Development Plan
HIV/AIDS	-	Full blown status of Human Immune Virus Condition
KNBS	-	Kenya National Bureau of Statistics
KNEC	-	Kenya National Examination Council
NACADA	-	National Authority for Campaign against Alcohol & Drug Abuse
NITA	-	National institute of Technical Authority
ODM	-	Orange Democratic Movement
TVET	-	Technical Vocational Education and Training
VTC	-	Vocational Training Center
VTC-BoM	-	Vocational Training Center – Board of Management

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CHAPTER ONE: BACKGROUND AND NEEDS ASSESSMENT

Project Area

In Kenya HIV/AIDS prevalence stands at 6.3%, Homabay remains higher than 27.1% due to regional variations (the actual HIV prevalence in Nyanza Province is 13.9% which proves to be more than two times the national prevalence and research has it that it is higher among youths).

Homabay is in Nyanza Province in the south-western part of Kenya along the shores of Lake Victoria. The area is sub-divided into five administrative entities. The project site is located in the West of the district in Kanyabala – 2.5 kilometres from Homabay town along Homabay – Mbita road at Koduogo market center. Politically it is in the West Ward of Homabay Town Constituency, with a population of over 315,000 people.

Socio-Political Situation

Homabay is considered among the hot spot for political instabilities in Kenya because of the strength of Orange Democratic Movement (ODM) party in the region. The county suffered backlashes to its economy in the 2007/2008 and 2013 post-election chaos. Homabay town constituency still represents only 3.3% of the county's working force of the wedge earning class (CIDP 2014) demonstrating political favoritism. The same is valid for the available educational institutions.

Population

Homabay County has a total population of about 1,177,181. The most densely populated constituency in Homabay County is Homabay town sub-county (where the project is located) with a population density of 567 persons per km². According to Kenya National Bureau of Statistics, Homa Bay, 2013, the female reproductive age group (15-49 years / our target group) was projected 434,883 by 2012, representing 41.9 per cent of the total population and was expected to rise to 463,162 and 483,057 by 2015 and 2017 respectively.

HIV/AIDS is a major development challenge in the County. The county has an HIV/AIDS prevalent of about 27.1 per cent compare to the national average of about 6.3 per cent. The most dominant mode of transmission of HIV/AIDS in the county includes sexual contacts, blood transfusion and mother to child transmission. The main factors which have enhanced the spread are retrogressive cultural practices of wife inheritance, commercial and fish-for-sex exchanges especially around the beaches and bars, multiplicity of partners, alcohol and drug abuse. HIV/AIDS has affected all groups in the population, but the most affected have been those between the ages 15-45 years who are considered to be sexually active. However, the youth in the age bracket of between 14 and 25 years are the most vulnerable. This age migrates towards the lake shore for livelihood and instead meets exploitation and abuse.

The county is also experiencing high poverty levels. According Kenya Integrated and Household Budget Survey (KIHBS) the poverty level in the county is 52.9 per cent. The major factors which contribute to poverty are: high and rising unemployment, high cost of living, population pressure, poor yields, low agricultural produce prices, poor infrastructure, non-existence of credit facilities and high incidence of HIV/AIDS. The majority of the poor are the women and the youth.

Economic Development

The rural self-employed in the county stand at around six per cent whereas the urban self-employed stand at nine per cent. In total just about seven per cent of the total labour force are self-employed. The majorities of these individuals are in retail trade, fishing/ fish-mongering, cottage industries and value-added agriculture, transport, hotel and excludes those in traditional subsistence agriculture. The textile industry remains mislaid in the data despite the huge demands it possess in the society.

Without including labour force that is still engaged in some learning activity, it is estimated that 73 per cent of the county's population are either unemployed or under employed as at 2012. About 74 per cent of these

underemployed are involved in some form of subsistence agriculture or disguised unemployment. The hard core unemployed, however, stand at about 20.5 per cent. These are individuals who are seeking work but cannot find anything to do to sustain themselves and their families. The textile and the hairdressing industries are conspicuously missing in the County Integrated Development plan (CID). However, the county in its trade and development sub-sector plan has lightly touched on the following constraints to development among the young people (teenage mothers inclusive); Inadequate infrastructure for industrialization; Lack of skilled manpower; Inadequate marketing; Poor saving and investment culture; Inadequate resources for development. Because of laxity of the current county government, Kisii which is a neighboring County controls close to 90 of the total economy of Migori, Homabay and Kisumu counties. (Auditor General's report, 2017)

Education

Homa Bay has 905 primary schools accommodating over 229,431 children, 108 secondary schools to accommodate only 63,400 of the total 96,131 of age 13 to 15 – question of where the 32,731 teenagers (mostly girls) have their hope for learning or training pegged!. Sadly, there are only two public technical training institutions, one public Teacher Training College, 6 private accredited Teacher Training Colleges and only one University branch. With poverty rates hovering above 40 per cent, most of the students who complete secondary are not able to proceed to tertiary institutions. The abysmal transition from primary to secondary to post-secondary institutions must be addressed first by creating more vocational training institutions within reach of the productive populations & supporting students whose households are not able to access them in terms of tuition, transport and accommodation. Moreover, most of the institutions remain expensive and inaccessible owing to poor road networking, poor institutions infrastructure, lack of equipment and teaching/learning materials/aids and insufficient human resource/ tutor. Due to high dropouts at grade 8, most of the institution become unsuitable for teenage mothers who need more practical lessons (preferably NITA (National Industrial Training Authority) than theory classes while the institutions employ mostly 90% academically based syllabuses e.g. TVET (Technical, Vocational Education and Training) and KNEC (Kenya National Examination Council).

The county has poor transition and completion rates especially for the girl Child. Many girls exit school at various levels without adequate preparation that would enable them seize local opportunities and confront the ever-varying challenges of local development. It has been observed that the learning environment in day schools is not conducive for the girl child and many had at some point opted for early marriage. Where they have been retained, their performance was far below that of boys meaning inequalities have persisted suggesting that gender imbalance could spiral out of control.

The local culture is more social than economic and so some cultural reengineering is necessary to stimulate interest in businesses especially among the upcoming generations. Important tools included enterprise preparation programmes for in-school and out-of-school populations, establishment of Vocational Training Centers is one such way augmented with provision of responsive industry-specific credit.

It is against these conditions that Ayaga Dani Widows Group (ADWG) was created and started to offer support, to Widows, Orphans and other vulnerable youth within and without Kanyabala Location to attain basic Education, Nutrition and Vocational training. So far 44 youths, 38 widows and 127 children have been beneficiaries of these activities for the last 4 years where the youth received training in carpentry and welding, the widows received capacity building and support to start businesses while the children benefited with schools supplies. This time there is specific focus on vocational skills training for teenage mothers in dressmaking and hairdressing as a means of making them and their children self-reliant in terms of basic necessities including education of their children.

Figure 1: Needs assessment meetings conducted by ADWG



Community meetings: Problem is identified and Vocational Training for Teenage Mothers is suggested to be the solution towards self-reliance for beneficiaries

CHAPTER TWO: VISION AND MISSION OF ADWG TRAINING CENTRE

In analysis of the lifting from chapter one; that the most densely populated place in Homabay County is the project location (Homabay town sub-county) with 567 persons per km² and that the female reproductive age group (15-49 years / our target group) was projected at 434,883 by 2012, (representing 41.9% per cent of the total population) and was expected to rise to 463,162 and 483,057 by 2015 and 2017 respectively; coupled with the growing demand for skilled labour (as explained in chapter 1), Ayaga Dani Widows Group, a community organization, that was set up in 2002 was recharged, reorganizing itself to respond to this demand and to enable in particular the unemployed young people of the county to pursue appropriate vocational training.

Appropriate vocational training has in this context, been defined as training for Dressmaking and Hairdressing sectors for medium and small service providing enterprises (hairdressing, knitting, tailoring) as well as service sectors as information and communication services (interweaving, manicure, pedicure & basic computer skills). ADWG's vocational training is unselfishly directed at providing training in skills for which there is an actual market demand; to achieve this, there will be a re-evaluation of those needs at least every five years to ensure the centre does not deliver skills/ human resource for areas which no longer hold demand.

The training centre is located in Homabay town sub-county, the fastest growing part of Homabay County (in terms of population & demand). Predominantly, agriculture was the back-bone of economy, but this has since been overturned as agriculture is currently faced with the challenge of unpredictable climatic condition and hence miserable/poor performances of this sector. The need to explore other self-employing sectors through vocational training is therefore inevitable! Prevailing lack of skilled labour is rendering many young people not ready to enter the labour market that requires specific skills despite the demand and unemployment rates. A substantial part of the population lives in absolute poverty, with high HIV-infection figures, high unemployment among the youth, many child marriages and teenage pregnancies.

Ayaga Dani Widows Group felt appealed (called) to do something for this large group of unskilled and unemployed young people in an environment where there is so much demand for (skilled) labour. It is assured that proper vocational training will enable educated young people to get work, generate income, meet basic needs and improve living standards in general. For this reason, we bestowed upon ourselves the mission statement: ***"empower teenage mothers with vocational skills, make them free and see them capable of making a better life for many!"***

Inspired by, among other good sayings about education; Nelson Mandela's wisdom that *"Education is the most powerful weapon to change the world"* we developed our motto: ***"Vocational skills training, faster empowerment for all"***.

The training centre target to provide vocational training to about 156 Teenage Mothers annually, constituting approximately $\frac{3}{4}$ of annual enrolments. Teenage boys & other youths will constitute $\frac{1}{4}$ (creating balance). The enrolment to be drawn in order of priority and interest; Kanyabala 1st, Homabay town sub-county 2nd & Homabay County finally.

CHAPTER THREE: CURRICULUM OF THE VOCATIONAL TRAINING CENTRE

ADWG Training Centre will provide five training courses:

- Course in Machine and Hand Embroidery
- Course in Dressmaking
- Course in Hairdressing
- Course in Pedicure / Manicure
- Course in Computer Application

Admission Requirements

Owing to the rates of teenage pregnancies in Homabay and in view of the moto of the vocational training centre – **“Vocational skills training, faster empowerment for all”** , all teenage mother with interest and who will be available for training will be accorded an opportunity to develop their skills for self-sustainability.

Projected enrolment of trainees

COURSE		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Dressmaking	No. of trainees	35	35	35	35	35
Hairdressing	No. of trainees		27	27	27	27
Embroidery	No. of trainees	15	15	15	15	15
Pedicure / Manicure	No. of trainees		39	39	39	39
Computer Applications	No. of trainees	116	116	116	116	116
Total number of trainees		151	232	232	232	232

The minimum qualification for joining the courses will be class 8 certificate (KCPE) or D+ and bellow for form four certificate or other relevant qualifications. The Vocational Training Centre admits in principal only trainees meeting the requisite minimum requirements. Those not meeting the requisite minimums will be provide with some preparative training to bring them to an admissible level for participation in the vocational trainings of their choice. Continued stay of the learners will be by demonstration of the following characters;

1. Must be **Devoted**
2. Should be **Honest**
3. Be **Attentive** in class
4. Be **Punctual**
5. Be **Organized**
6. Be **Friendly** with other learners and tutors
7. Show of **Interpersonal skills**
8. Be **Creative**
9. Be a **Hard-worker**
10. Be **Collaborative**
11. Be **Confident** and
12. Be **ready to Learn new skills**

Language and Curriculum Delivery Methodology

The centre will employ both theory and practical delivery techniques with the following psychosocial learning skills employed to train;

1. Open discussion involving peer learning,
2. Questions and answers sessions (teaching/theory),
3. Role-plays and practical sessions
4. Secondary literature (advancing theory).

The languages of instruction will be primarily English and Swahili. Dholuo (Vernacular) may be used to handle extreme cases of language barriers and to improve deeper understanding of the contents by the learners. The languages (English and Swahili) will be official to all learners. The centre will avail notebooks and pamphlets for the

learners own reading and note taking – the manuals will form part of the centre library and the learners will be expected to handle such will dedicated care.

Learner Testing

The learners will be subjected to both hypothetical and hands-on tests to ascertain their suitability to meet the job market demands. Hands-on tests will include production of clothes of set designs and style by the tutors (work-piece/ project) while theory test will run from workshop requirements to relevant course contents to common courses in Leadership, HIV/AIDS, Sexual Reproductive Health, Gender Based Violence and Bookkeeping.

Examination Retakes

Learners who will not have passed the threshold will be compelled to retake the failed units. Any fail after retakes will be subjected to repeat the full training course. Or may be asked to simply change the course choice after going through career guidance and counselling – which will be intended at exploration of learner abilities and identification of weaknesses (this will also help the tutor take the learner through the **course repeat** carefully).

A general impression of the curriculum of each of the courses is provided in the table one; the detailed curriculum for each course therefore forms part of the annexes to this training centre business plan.

SYLLABUSES

Syllabus of Machine & Hand Embroidery Course

DURATION (months)	TOPICS	DURATION (hours)
6 months	Introduction & Principles of Machine Embroidery	600
	Types of Machines, their parts, Operation & Maintenance	
	Tools and Materials for Embroidery	
	Drawing & Tracing	
	Color Scheme & quality of threads in Machine Embroidery	
	Designing of dress for different occasions	
	Getting Hoop On	
	Patterns	
	Starting and Ending Floss	
	Basic Stitch Sampling	
	Floral Stitch Sampler	
	Washing, Drying and Blocking Embroidery	
	Finishing and Framing in Hoops	
	Tips for Embroidering + What Next	
	Marketing of Embroidery items	

Syllabus of Dressmaking Course

DURATION (months)	TOPICS	DURATION (hours)
6 months	Analyses of the Design	800
	Prepare for Dress Making Operations	
	Develop Pattern	
	Perform Fabric Cutting	
	Perform Stitching	
	Finish garment	
	Development of Professionalism	

Figure 2: Envisioned Dressmaking classroom



Syllabus of Hairdressing Course

DURATION (months)	TOPICS	DURATION (hours)
3 months	Personal Presentation	770
	Health and Safety in the Salon	
	Client Preparation	
	Introduction to Hair and Scalp Analysis	
	Basin Skills : SHAMPOOING	
	Basin Skills : CONDITIONING	
	Basin Skills : SPECIAL TREATMENT	
	Introduction to Style Suitability	
	Styling Skills: SETTING	
	Styling Skills: BLOW DRYING	
	Styling Skills: DRESSING OUT	
	Colour Choice and Application (Temporary, Semi - Permanent and Permanent)	
	Perm Winding Skills	
	Basic Cutting Skills	

Figure 3: Envisioned Hairdressing classroom



Syllabus of Pedicure / Manicure Course

DURATION (months)	TOPICS	DURATION (hours)
3 months	Course overview	680
	Beauty products (understanding chemicals)	
	Beauty services	
	Understand your tools and equipment (Manual and electric)	
	Introduction to pedicure and manicure	
	Nail enhancement procedures	
	Nail Arts	
	Customer care	

Syllabus of Basic Computer Application Course

DURATION (months)	TOPICS	DURATION (hours)
3 months	Introduction to Computer	880
	Operating System	
	Ms Word	
	Ms Excel	
	Ms Power Point	
	Ms Access	
	Ms Publisher	

	Ms Project	
	Internet	
	Graphics Designing	
	Basic computer maintenance	
	Using Projectors	
	Using Printers and or Photocopying machines	

In addition to the specific skill training the Centre will provide some special training as shown in the table below.

Syllabus of Complementary Trainings

DURATION (months)	TOPICS	DURATION (hours)
1 month	HIV/AIDS	200
	Sexual Reproductive Health (SRH)	
	Gender Based Violence (GBV)	
1 month	Leadership	180
	Finance	

Post Training Activities

The centre is also committed to undertake post-training activities which will include but not limited to;

1. Apprenticeship placement, and
2. Coaching during apprenticeship
3. Assisting in the formation of teenage mother advocacy groups
4. Linkage with financial institutions for micro-credit accessibility

ADWG will partner with National Industrial Training Authority [NITA] to take trainees through some industrial attachment programme that links industry and institutions for placement of students at workplace for the acquisition of practical skills and appropriate work-ethics. The attachment process is constantly monitored in order to ensure a high quality of training of graduates from tertiary colleges.

CHAPTER FOUR: HUMAN RESOURCES TO DELIVER THE TRAINING

Center is generally headed by the Project Management Team (PMT) of ADWG¹ who appoints one person depending on the workload and qualification to the position of the Head Instructor. The center to employ tutors and other staff for different courses or responsibilities with based on qualifications, experience and the remuneration ability of the organization. Currently, the training center is just picking up and is unable to remunerate at high or same rates with many similar institutions of government.

All the administrative matters of the training center rest with the PMT² headed by the projects coordinator/ the secretary of ADWG until such a time that it will be deemed necessary that a bursar be employed through a competitive process – that will be based on the increasing capacity of the center and the nature of work (will it require the attention of an accounting technician?). However, the center will occasionally seek the help of a trained bursar at a fee when it becomes necessary to prepare the final books of account for annual audit by the government.

Instructors and Staffs Recruitment

The recruitment of tutors and staff is a competitive process with gender mainstreaming issues, qualifications and experience with necessary work being at the axis. The PMT, the BoM, the Head Instructor, the County Director for Vocational Training and 1 person from an NGO working in similar issues form the panel that interviews and recruits tutors. The BoM through PMT is the employers. All job openings are exposed to the public for fair competition through social media, public adverts/ posters, local radio and newspaper(s).

Mostly, the nature of the trainees is one that which did not have the opportunity to further to secondary school and as such are not be able to effectively take on theory classes – the center purpose to employ NITA graduates (90% practical and only 10% theory) to make sure not theory or practical lessons are missed but the learners are given hands-on skills better than any other thing! To align with current market and to ensure market suitability, assistant tutors drawn from relevant qualified people owning businesses within and without the town(s) may be called upon to augment the skills of the trainees before an industrial attachment.

In summary, the staff of the center are as in table one below;

Table 1: Summary of staff

Department	Responsibility	No. of employees
Dressmaking	Instructor	1
	Assistant Instructor (part-time)	1
Hairdressing	Instructor	1
	Assistant Instructor (part-time)	1
Embroidery	Instructor	1
	Assistant Instructor (part-time)	1
Pedicure and Manicure	Instructor	1
Basic Computer Skills Course	Instructor	1
	Cyber Caretaker	1
Common courses I: HIV/AIDS, SRH and GBV	Instructor	1
Common courses II: Leadership and Finances	Instructor (to double as Head Instructor)	1

¹ Ayaga Dani Widows Group

² Project Management Team (Headed by the Projects Coordinator/ Group Secretary)

Security	Head of Security	1
	Security Officer	2
Secretary	Messenger (to double as Cleaner & Messenger)	1

Generally, the job description and the preferred qualification of the tutors and other staff is provided in the table 2 below.

Table 2: Course Instructors Qualifications and Job Descriptions

Course segment	Instructor/assistant instructor desired qualifications & experience	Job description
Dressmaking	<u>Qualifications</u> ➤ Form four ➤ NITA certificate in Dressmaking/ Tailoring ➤ Ability to multitask ➤ Ability to work with minimal supervision <u>Experience</u> ➤ Preferably 3 years of experience as employee of institution or self-employed ➤ Experience with reporting and bookkeeping an added advantage	✓ Taking learners through theory classes ✓ Taking learners through practical classes ✓ Organizes all practical lessons ✓ Keeps records of trainee performance and submit with recommendations ✓ Entirely in-charge of the trainee conduct during the training ✓ Keeps safe all tools and equipment for the class and report on them to the head instructor ✓ Supervising and coaching before, during and after industrial attachment ✓ Keeps daily records of income and expenditure of the department and submits to the head instructor
Hairdressing	<u>Qualifications</u> ➤ Form four ➤ NITA certificate in Hairdressing ➤ Ability to multitask ➤ Ability to work with minimal supervision <u>Experience</u> ➤ Preferably 3 years of experience as employee of institution or self-employed ➤ Experience with reporting and bookkeeping an added advantage	✓ Taking learners through theory classes ✓ Taking learners through practical classes ✓ Organizes all practical lessons ✓ Keeps records of trainee performance and submit with recommendations ✓ Entirely in-charge of the trainee conduct during the training ✓ Keeps safe all tools and equipment for the class and report on them to the head instructor ✓ Supervising and coaching before, during and after industrial attachment ✓ Keeps daily records of income and expenditure of the department and submits to the head instructor
Embroidery	<u>Qualifications</u> ➤ Form four ➤ NITA certificate in Embroidery ➤ Ability to multitask ➤ Ability to work with minimal supervision <u>Experience</u> ➤ Preferably 3 years of experience as employee of institution or self-employed ➤ Experience with reporting and bookkeeping an added advantage	✓ Taking learners through theory classes ✓ Taking learners through practical classes ✓ Organizes all practical lessons ✓ Keeps records of trainee performance and submit with recommendations ✓ Entirely in-charge of the trainee conduct during the training ✓ Keeps safe all tools and equipment for the class and report on them to the head instructor ✓ Supervising and coaching before, during and after industrial attachment ✓ Keeps daily records of income and

		expenditure of the department and submits to the head instructor
Pedicure and Manicure	<u>Qualifications</u> ➤ Form four ➤ NITA certificate in Pedicure & Manicure/ Beauty Therapy ➤ Ability to multitask ➤ Ability to work with minimal supervision <u>Experience</u> ➤ Preferably 3 years of experience as employee of institution or self-employed ➤ Experience with reporting and bookkeeping an added advantage	✓ Taking learners through theory classes ✓ Taking learners through practical classes ✓ Organizes all practical lessons ✓ Keeps records of trainee performance and submit with recommendations ✓ Entirely in-charge of the trainee conduct during the training ✓ Keeps safe all tools and equipment for the class and report on them to the head instructor ✓ Supervising and coaching before, during and after industrial attachment ✓ Keeps daily records of income and expenditure of the department and submits to the head instructor
Basic Computer Skills Course	<u>Qualifications</u> ➤ Form four ➤ Certificate in ICT from recognized institution ➤ Certificate/ Diploma in computer and printers maintenance an added advantage ➤ Ability to multitask ➤ Ability to work with minimal supervision <u>Experience</u> ➤ Preferably 3 years of experience as employee of institution or self-employed ➤ Experience with reporting and bookkeeping using Excel also an added advantage	✓ Taking learners through theory classes ✓ Taking learners through practical classes ✓ Organizes all practical lessons ✓ Keeps records of trainee performance and submit with recommendations ✓ Entirely in-charge of the trainee conduct during the training ✓ Keeps safe all tools and equipment for the class and report on them to the head instructor ✓ Supervising and coaching before, during and after industrial attachment ✓ Keeps daily records of income and expenditure of the department and submits to the head instructor
Common courses I: HIV/AIDS, SRH and GBV	<u>Qualifications</u> ➤ Form four ➤ NASCOP³ certificate in HIV/AIDS guidance and counselling ➤ Ability to multitask ➤ Ability to work with minimal supervision <u>Experience</u> ➤ Preferably 3 years of experience working with youth population ➤ Experience with report writing an added advantage	✓ Taking learners through theory classes ✓ Taking learners through practical classes ✓ Supervising and coaching before, during and after industrial attachment
Common courses II: Leadership and Finances	<u>Qualifications</u> ➤ Form four ➤ Diploma in Project Management ➤ Ability to multitask ➤ Ability to work with minimal supervision <u>Experience</u> ➤ Preferably 3 years of experience as employee of recognized institution(s) ➤ Experience with report writing bookkeeping an added advantage	✓ Taking learners through theory classes ✓ Taking learners through practical classes ✓ Supervising and coaching before, during and after industrial attachment ✓ Keeps custody of every keys to all lockable areas within the facility ✓ Is the store keeper for the centre – in-charge of all items as he/she works with the tutors ✓ Keeps and submits weekly report of

³ National AIDS & STI Control Programme

		consumable and make requests for new purchases ✓ Consults with tutors and organizes regular maintenance of machines and equipment ✓ Is in-charge of the welfare of all employees and trainees of the center ✓ Keeps weekly/monthly summary of daily income and expenditure of the center and submits to the PMT through the coordinator for actions
Secretary/ Messenger / Cleaner	<u>Qualifications</u> ➤ Form four ➤ Ability to multi-task ➤ Ability to work with minimal supervision ➤ Being <u>PRESENTABLE</u> is obligatory <u>Experience</u> ➤ Preferably 4 years of experience as security officer (for security officers) ➤ Fluent spoken and written English and Swahili is an added advantage	✓ Will ensure effective delivery of in and out communication as instructed by the coordinator ✓ Will ensure cleanliness of the rooms working with hired per day labourers ✓ Directs all the visitors for attention from relevant officers/ offices ✓ Ensure quick and effective delivery of letters and memos within and without the institution
Security officers	<u>Qualifications</u> ➤ Form four ➤ Ability to multi-task ➤ Ability to work with minimal supervision ➤ Being <u>PRESENTABLE</u> is obligatory <u>Experience</u> ➤ Preferably 4 years of experience as security officer (for security officers) ➤ Fluent spoken and written English and Swahili is an added advantage	✓ Security officers to ensure security of everybody and items within the training center ✓ Do any other tasks as will be assigned by the coordinator ✓ Keep records of any entrance and exit (visitors) in the center ✓ Ensures no prohibited DRUGS or SUBSTANCES obtain access into the center

Notes:

1. All the staff report to the Head Instructor (the VTC – BoM secretary)
2. The VTC – BoM secretary reports to the VTC – BoM
3. The VTC – BoM is the governing body of the raining center and owes its reports to all the stakeholders (including the beneficiaries of the programs)

CHAPTER FIVE: TEACHING & LEARNING EQUIPMENT AND MATERIAL

To deliver quality training in accordance with the curriculum developed for each course, the Centre will procure quality teaching equipment and tools for the instructors to properly teach the trainees the substance as described in chapter 3 (curriculum of training).

In this context, **Teaching** has been defined as **giving lessons on a subject** with the aims of showing the learner how to do something. The instructor explains to the students various things based on the curriculum/ syllabus. The aim of the teaching is:

1. To provide the student with new knowledge and
2. To equip trainees with skills

Learning in this context has been defined as ***gaining knowledge and skills***, not necessarily the acquisition of information, but also skills, behaviours and values for social-fitting.

In addition to the teaching and learning material needed for the different courses in particular, a list of general equipment and furniture for the classrooms and administrative needs has been included

See below a table with teaching and learning materials for instructors of different courses together with general equipment and furniture. It is believed that these will enable the institution and the instructors to adequately provide the trainees with administrative services, knowledge and skills leading towards certification of the training in the taught competences and ultimately self-reliance. See table 3 below.

Table 3: teaching & Learning Materials, Equipment and Tools

COURSE(S)	TEACHING EQUIPMENT AND MATERIAL FOR INSTRUCTORS	LEARNING EQUIPMENT AND MATERIAL FOR TRAINEES
1. Dressmaking	➤ Teaching manual ➤ Whiteboards ➤ Marker pens ➤ Board cleaners ➤ Methylated spirit ➤ Demo-books/ video ➤ Desktop & projector	➤ Drafting pencil ➤ Threads ➤ Model books ➤ Templates ➤ Stationary (notebooks, pens and pencils)
	➤ Industrial/Domestic sewing machine – 6 ➤ Over-lock machine – 3 ➤ Button making machine ➤ Drawing table ➤ Finishing clipper ➤ Seam ripper ➤ Hand sewing needles ➤ Thimbles ➤ Measuring tape ➤ French curve and Hip curve ➤ Steel Scale and L-Shape Scale ➤ Set Square ➤ Tracing wheel and Tracing papers ➤ Brown papers / news papers ➤ Tailoring chalk (box) ➤ Charcoal / Electric Iron ➤ Loop turner ➤ Paper cutter	

	➤ Thumb pins (boxes) and Pin cushion ➤ Scissors ➤ Bobbin Case ➤ Clothing fabric ➤ Yarn, Pins, Buttons, Zips ➤ Fabrics of different types ➤ Sewing threads ➤ Fusing of different types ➤ Marking pencils ➤ Fancy threads ➤ Ribbons of different types, colours and sizes ➤ Elastic of different types and sizes ➤ Embellishment items (Stones, beads, pearls, fancy buttons etc.) ➤ Laces (fancy and simple, according to dress design) ➤ Hooks ➤ Scissors ➤ Pattern sheets ➤ Drafting pencil ➤ Stationery items ➤ Threads ➤ Tailors chalks	
2. Embroidery	➤ Whiteboards ➤ Marker pens ➤ Board cleaners ➤ Methylated spirit ➤ Desktop & projector ➤ Demo-books/ videos	➤ Model books ➤ Templates ➤ Stationary (notebooks, pens and pencils) ➤ Threads ➤ Templates
	➤ Embroidery machine – 2 ➤ Embroidery software – 1 ➤ Tracing papers ➤ Drawing books ➤ Crayons ➤ Colour pencils ➤ Needles ➤ Threads ➤ Fancy threads ➤ Ribbons of different types, colours and sizes ➤ Wheels ➤ Pins and clips ➤ Pin bolsters ➤ Masking tapes ➤ Scissors ➤ Model books ➤ Templates ➤ Pencils ➤ Cloth materials	

3. Hairdressing	➤ Whiteboards ➤ Marker pens ➤ Board cleaners ➤ Methylated spirit ➤ Teaching manual ➤ Desktop & projector ➤ Demo-books/ video	➤ Stationary (notebooks, pens and pencils)
	➤ Blower machine – 4 ➤ Blow-dry machine – 8 ➤ Shaver machine – 6 ➤ Toy heads – 10 ➤ Assorted sizes of towels ➤ Brushes ➤ Combs ➤ Rollers ➤ Hair clips ➤ Threads ➤ Assorted colour and types of braids ➤ Assorted chemicals	
4. Pedicure & Manicure	➤ Whiteboards ➤ Marker pens ➤ Board cleaners ➤ Methylated spirit ➤ Teaching manual ➤ Desktop & projector	➤ Stationary (notebooks, pens and pencils)
	➤ Pedicure set – 4 ➤ Manicure set – 4 ➤ Assorted chemicals ➤ Toy nails ➤ Demo items (videos, nail gallery) ➤ Assorted nail polishes ➤ Nail polish remover	
5. Computer	➤ Teaching manual ➤ Whiteboards ➤ Marker pens ➤ Board cleaners ➤ Methylated spirit	➤ Stationary (notebooks, pens and pencils)
	➤ Desk tops – 1 ➤ UPS ➤ External hard disks ➤ Printer – 1 ➤ Scanner ➤ Binding machine ➤ Photocopying machine – 1 ➤ Laminator ➤ Crimping machine ➤ Projectors – 1 ➤ Router – 1 ➤ Network hubs	

	➤ USB Modem – 1 ➤ Network cables ➤ Paper punch ➤ Stapler ➤ Office pins ➤ Paper clips ➤ Pin remover ➤ Lamination pouches ➤ Binding pouches ➤ Assorted computer programs (OS, MS, PDF, Antivirus etc.) ➤ Printing/ photocopying papers ➤ Envelopes ➤ Ink cartridges ➤ Ink (in bottles in case of refilling cartridges) ➤ Voltmeter ➤ Toolbox ➤ Ventilation fans ➤ Electric dust blower ➤ USB Flash-drives ➤ DVD/ CD Disks ➤ USB Cables	
6. Common Courses: i. <i>Sexual Reproductive Health</i> ii. <i>HIV/AIDS</i> iii. <i>Gender Based Violence</i> iv. <i>Leadership &</i> v. <i>Finances</i>	➤ Teaching manuals ➤ Desktop ➤ Projector ➤ Whiteboards ➤ Marker pens ➤ Board cleaners ➤ Methylated spirit ➤ Stationary ➤ USB Flash-drives ➤ Demo items (charts, photos, videos)	➤ Stationary (notebooks, pens and pencils)
General Institution's Supplies	1. School benches 2. Cupboards for instructors' teaching material / tools 3. Filing cabinets for tutors and administrators 4. Office Computers 5. Projector⁴ 6. Printer/ Photocopy 7. Stationary 8. Staplers, paper punch, office pins, staple pins 9. First Aid boxes 10. Opioids	

⁴ The institution may need to organize its timetable in a manner that teaching equipment like the **Projector** and **Desktops** may be shared by different classes (Tutors) by stationing them in one room to act as the **Lab or Workshop**.

CHAPTER SIX: ORGANISATION AND OPERATION OF THE TRAINING CENTRE

The AGM is the ultimate decision-making body that elects the Board of Management (BoM). The BoM is the management body of all ADWG affairs and is mandated to oversee all activities and projects. The BoM appoints people to the Project Management Team or PMT. Such appointments are done each time there is a project at hand and stay active for the project period or a maximum three years if the project period exceeds three years. This is by fact that some of the members of the BoM are automatically members of the PMT by nature of their responsibility (the secretary and the Chairman are signatories to accounts).

The TVET⁵ policy framework (2014) gives board of governors or a body with same/ similar powers (in this case the BoM) powers to manage technical training institutions in accordance with the new constitution – provisions of being servants of the people and rulers. Similar power are also vested upon such bodies by the basic education act of 2012 and as amended in 2014.

It is therefore on this basis that ADWG will expect that the appointments by the BoM shall follow due process in order to uphold high standards of accountability and integrity to show good leadership.

Owing to the fact that the training center, unlike many other projects that ADWG may implement or have implemented in the past, is expected to be a long time/ lasting learning center for young people to learn skills for self-reliance – ***the PMT may not be very applicable.***

ADWG in liaison with the County Director of Vocational Training will appoint competent team with representation from the group (as the sponsor), tutors, ministry and the church to oversee the running of the vocational training center. Such appointments will be in place for years and the team will be the Board of Management of the Vocational Training Center (VTC – BoM)

The Head Instructor meets instructors every Monday for 1 hour to agree on weekly plans and meets, ones every month to discuss progress made, review plans and review adherence to the curriculum –

The VTC – BoM consists of the following members and or representatives:

1. The VTC – BoM Chairman
2. The VTC – BoM Secretary who is also the Head Instructor and representative of Instructors
3. A representative of the Church with the largest following
4. A representative from the ministry of Education – Vocational Training Department – Technical Advisor
5. The Local Government represented by the area Chief

Sitting at the VTC – BoM, though by appointment, is completely voluntary and has no remuneration

The VTC – BoM drafts and approves the vocational training plans. The VTC – BoM gives mandate to the VTC – BoM secretary who is also the Head Instructor to execute the plan as provided by the VTC – BoM including but not limited to;

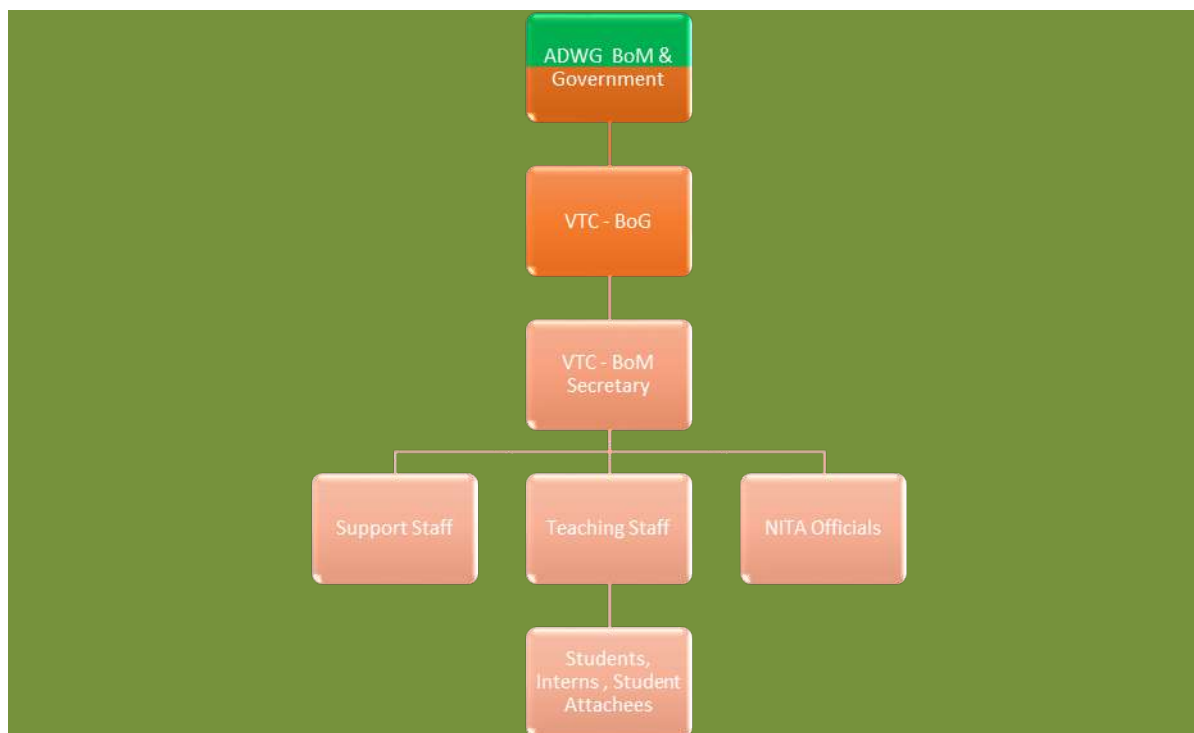
1. Coordinating staff and learners
2. Availing teaching and learning materials to the instructors and learners
3. Meeting with parents or guardians of the learners to discuss the learners progress
4. Organizing guidance and counselling for learners and all staff
5. Taking care of staff and learners' welfare
6. Ensuring the quality of training
7. Coordinating and supervising learner's attachment sessions
8. Production of original reports of the training centre
9. Production and sustainability of the vocational training centre
10. Make recommendations and reports to the VTC – BoM on matters of the training centre

⁵ Technical Vocational Education Training

11. Initiate legal registration of the vocational training center with relevant government departments and maintain the center adherence to the government laws i.e the NITA and or TVET Acts.

A member of the VTC – BoM who wishes to resign from the VTC – BoM shall be required to give a 3 month’s written notice with reasons to the VTC – BoM through the VTC – BoM secretary/ Head Instructor for investigations if necessary and consideration for approval or disapproval or legal action.

Figure 4: The management structure of the Vocational Training Center



The Standard Operating Procedures

The standard operating procedures of the centre are the rules governing the day to day activities of the centre among students. They set out the expected code of conduct and the agreed penalties. Such rules are made to ensure adherence to the main objective which is **learning** are defined in chapter 5 of this business plan and to ensure smooth and healthy day to day coordination of student either by the instructors or the administrator team. It goes without mentioning that the rules are needed more by the students for guidance and for they learner-learner healthy relationship as well! They include but are not limited to what is in this “Training Centre Acts”;

Financial & Assets Administration System and the Human Resource Management

Put together with assets, the Human resource perform an integral role in helping achieve the set goals timely and meritoriously. The Public Procurement and Assets Disposal act 2015 and the HR & Development policy documents embedded bellow shall apply, adaptably, to the VTC – BoM daily operations of the vocational training center.

The Cash Management System (Appendix E) bellow will be applied to make reporting and bookkeeping more electronic (quick and safe)

The is established the store for assets of the vocational training center, under the storekeeper, who will keep the Assets Register (Appendix F) bellow

Monitoring and Reporting Arrangements

i. Reporting

The staff report to the VTC – BoM secretary. The VTC – BoM shall issue the government, the sponsors and the public (through public notice at the center) with reports. Such reports shall include financial summaries, progress, actual results against the planned objectives and include future plans as well.

Report is an integral part of any project circle as it informs the quality of decisions made during the implementation process. Decisions are made at the VTC – BoM and implemented by the VTC – BoM secretary working with the staff and beneficiaries in harmony. The VTC – BoM make the decision on behalf of the government as powered by the TVET Act 2014 and the Basic Education Act 2012 (Amended 2014) and such reports to the government through the Ministry of Education – Vocational Training Department of the County Government. The supervisors of the learners under industrial attachment have their progress and skills development reports reach the government through their respective supervisors and the NITA official on the ground. Such report give light on the quality of the training at the centre and are useful in determining the future program alterations to best suit the market demands for the skills provided.

The following command for reporting (in its climbing order) applies;

Table 4: Reporting Order

No.	Rapporteur	To whom the report is owed	Areas to report
1.	Instructors and other staff	VTC – BoM Secretary	➤ Syllabus coverage ➤ Lesson preparation ➤ Skills acquisition by learners ➤ Learners attendance ➤ Learning challenges ➤ Stores ledger, security, welfare
2.	VTC – BoM Secretary	VTC – BoM	➤ Instructors attendance ➤ Lesson preparation ➤ Total average syllabus coverage ➤ Skills acquisition ➤ Practical efficiency of the workshops
3.	Industrial Attachments Supervisors and NITA Officials (on attachment assessments)	VTC – BoM and Government	➤ Skills acquisition level ➤ Market Relevance of Skills Acquired ➤ Suggest alterations to the training skills to meet job demands ➤ General attachment reports including learners' welfare
4.	VTC – BoM	Stakeholders: Sponsors, Government, Public and interested persons	➤ General staffs' performance ➤ Project Finances ➤ General Project Progress ➤ Project Challenges ➤ Projections for next phase of implementation ➤ Job market demands against skills offered (an assessment of relevance of skills) ➤ Output and outcome verses inputs assessment reports (feasibility and sustainability) ➤ Skills acquisition level ➤ Market Relevance of Skills Acquired ➤ Suggest alterations to the training skills to meet job demands ➤ General attachment reports including welfare of the learners

ii. Monitoring

VTC – BoM is called upon to be cognisant of the importance of monitoring the progress of the vocational training centre using all agreed parameters. To that effect, there will be day to day monitoring of the centre by

the VTC – BoM secretary working with instructors. An officer from the department of vocational training may from time to time or when called, visit the center to assess the quality of trainings offered. The students will be occasionally subject to both internal and external examinations (theory & practical). The practical lessons may be organized into expositions with other institutions to compare the quality of trainings as well as identify gaps for improvement. There are established an industrial attachments assessment forms for each course used to understand the usefulness and of the trainings during the apprenticeship.

CHAPTER SEVEN: FINANCIAL PLAN OF THE TRAINING CENTRE

The funding required to establish and operate the vocational training centre during the first five years are presented in the table below, while more detailed cost estimates and funding during the first twelve months are presented in a table in the annex.

The centre requires external funding for its establishment, but will be totally (financially) independent and sustainable from the second year onwards.

FIVE YEARS INCOME AND EXPENDITURES (2019 – 2023) STATEMENT

AYAGA DANI WIDOWS GROUP					
	YEARLY PROJECTIONS				
ACTION/ ACTIVITY(IES)	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
EXPENSES/ INVESTMENTS FOR THE CENTER					
Training Venue					
Rent for Training Centre / Classrooms	60.000	60.000	60.000	60.000	60.000
Monthly payment of utilities (Water, Electricity, Telephone, Internet, etc.)	72.000	72.000	72.000	72.000	72.000
Cleaning and daily Maintenance	30.000	30.000	30.000	30.000	30.000
Security (Batteries for Torchlights)	46.800	46.800	46.800	46.800	46.800
Monthly or Annual Municipal Taxes	20.100	20.100	20.100	20.100	20.100
TOTAL	228.900	228.900	228.900	228.900	228.900
Training Plan and Training Modules					
Preparation of school Business Plan	5.450	500	500	500	1.000
Hairdressing Instructors Module	-	1.500	-	500	-
Dressmaking Instructors Module	1.500	-	500	-	-
Embroidery Instructors Module	1.500	-	500	-	-
Pedicure/ Manicure Instructors Module	-	1.500	-	500	-
Common Courses I Instructors Module	1.500	-	500	-	-
Common Courses II Instructors Module	1.500	-	500	-	-
Computer Applications Instructors Module	1.500	-	500	-	-
Government approval for Vocational Training Centre (Provisional/ Registration Permits)	150.000	-	-	-	-
TOTAL	162.950	3.500	3.000	1.500	1.000
Human Resorce needed for the Training Centre					
Training centre's Head Instructor's monthly responsibility allowances	30.000	30.000	30.000	30.000	30.000
Hairdressing Instructor		128.400	128.400	128.400	128.400
Assistant Hairdressing Instructor		68.400	68.400	68.400	68.400
Dressmaking Instructor	68.400	68.400	68.400	68.400	68.400
Assistant Dressmaking Instructor	68.400	68.400	68.400	68.400	68.400

Embroidery Instructor		128.400	128.400	128.400	128.400
Assistant Embroidery Instructor		68.400	68.400	68.400	68.400
Pedicure/ Manicure Instructor		128.400	128.400	128.400	128.400
Computer Applications Instructor	128.400	128.400	128.400	128.400	128.400
Cyber Caretaker	68.400	68.400	68.400	68.400	68.400
Common Courses I Instructor	128.400	128.400	128.400	128.400	128.400
Common Courses II Instructor	128.400	128.400	128.400	128.400	128.400
Secretary/ Messenger/ Cleaner	116.400	116.400	116.400	116.400	116.400
Security Officer	60.000	60.000	60.000	60.000	60.000
Assistant Security Officer I	50.400	50.400	50.400	50.400	50.400
Assistant Security Officer II	50.400	50.400	50.400	50.400	50.400
TOTAL	897.600	1.419.600	1.419.600	1.419.600	1.419.600
Students and Teachers Welfare					
Coffee-breaks	576.000	576.000	576.000	576.000	576.000
Lunches	960.000	960.000	960.000	960.000	960.000
Health Insurance Cover for learners (NHIF)	348.000	348.000	348.000	348.000	348.000
Extra-curricular Activities (Sports and other Co-curriculum activities)	62.000	62.000	62.000	62.000	62.000
TOTAL	1.946.000	1.946.000	1.946.000	1.946.000	1.946.000
Training Equipment (Ones-off Investments)					
Classroom Furniture	55.100	55.100	-	-	15.000
Dressmaking Training Tools and Equipment (Sewing machines, Chairs, Working Table, Irons boxes and Ironing Table)	302.850	-	-	-	60.000
Hairdressing Training Tools and Equipment (Blower machine, Blow-dry machine, Shaver machine, Toy-head)		148.920	-	-	45.000
Embroidery Training Tools and Equipment (Embroidery machine, Designer tools)		123.270	-	-	51.300
Beauty (Pedicure/ Manicure) Training Tools and Equipment (Pedicure set, Manicure set)	-	29.400	-	-	-
Computer Applications Training Equipment (Computers, Printer, Photocopier, Laminator, Binding machine, Stapler, Paper punch, Projector, Scanner, Softwares, Modulator, Flash-drives)	301.050	-	-	-	120.500
Common Courses I & II: Training Aids (Demo items)	35.000	-	-	-	-
TOTAL	694.000	356.690	-	-	291.800
Training Material (Recurring Costs) for each class of 6 months training duration (twice annually)					
Dressmaking and Embroidery Training Materials (See chapter 5)	272.700	272.700	272.700	272.700	272.700
Hairdressing Training Materials (See chapter 5)	56.460	56.460	56.460	56.460	56.460
Beauty (Pedicure/ Manicure) Training Materials (See chapter 5)	38.640	38.640	38.640	38.640	38.640

Computer Applications Training Materials (See chapter 5)	55.400	55.400	55.400	55.400	55.400
Common Courses I: Training Materials (See chapter 5)	100.150	100.150	100.150	100.150	100.150
Common Courses II: Training Materials (See chapter 5)	100.150	100.150	100.150	100.150	100.150
General Training Materials	122.550	122.550	122.550	122.550	122.550
TOTAL	746.050	746.050	746.050	746.050	746.050
Examinations and Certification of trainees (Costs covers mid-course examination, final examinations, Certification & Graduation)					
Examination fees (every 3 months for 116 students)	111.000	178.900	111.000	178.900	111.000
Certification fees (ones after 6 months training and attachment for 116 students)	71.484	112.000	71.484	112.000	71.484
Graduation Cost (Ones every year for 116 students)	148.000	232.000	148.000	232.000	148.000
TOTAL	330.484	522.900	330.484	522.900	330.484
Apprenticeship					
Identification of Apprenticeship Placement	30.000	30.000	30.000	30.000	30.000
Linkage meetings with Private Sector Actors	51.000	51.000	51.000	51.000	51.000
Monitoring and Coaching during Apprenticeship	70.000	70.000	70.000	70.000	70.000
TOTAL	151.000	151.000	151.000	151.000	151.000
Transport and Communication					
Estimated cost for Transportation	60.000	60.000	60.000	60.000	60.000
Estimated cost for communication	30.000	30.000	30.000	30.000	30.000
TOTAL	90.000	90.000	90.000	90.000	90.000
TOTAL PROJECTED EXPENDITURE/ INVESTMENTS FOR ONE YEAR	5.246.984	5.464.640	4.915.034	5.105.950	5.204.834
REVENUES AND OTHER INCOME FOR THE CENTER					
Centre's own Revenues					
Estimated Revenue from Dressmaking	1.890.000	1.890.000	1.890.000	1.890.000	1.890.000
Estimated Revenue from Hairdressing	-	936.000	936.000	936.000	936.000
Estimated Revenue from Beautification (Pedicure/ Manicure)	-	700.000	700.000	700.000	700.000
Estimated Revenue from Computer & Cyber services	1.200.000	1.200.000	1.200.000	1.200.000	1.200.000
Estimated Revenue from Embroidered products	-	1.080.000	1.080.000	1.080.000	1.080.000
TOTAL	3.090.000	5.806.000	5.806.000	5.806.000	5.806.000
Subsidies and Support					
Annual membership subscriptions	75.000	75.000	75.000	75.000	75.000
Local Government subsidies or financial support	300.000	300.000	300.000	300.000	300.000
Estimated Community support (financial or in-kind)	15.000	15.000	15.000	15.000	15.000
Fee from Dressmaking Students (35 students annually)	630.000	630.000	630.000	630.000	630.000
Fee from Hairdressing students (27 students annually)	-	586.000	586.000	586.000	586.000
Fee from Embroidery students (15 students annually)	-	270.000	270.000	270.000	270.000
Fee from Pedicure / Manicure students (39 students annually)	-	468.000	468.000	468.000	468.000

Common Courses & Computer Applications subsidized fee (116 students annually)	1.372.000	1.372.000	1.372.000	1.372.000	1.372.000
International support (grants or subsidies)	694.000	356.690	-	-	-
TOTAL	3.086.000	4.072.690	3.716.000	3.716.000	3.716.000
TOTAL PROJECTED REVENUE/ INCOME	6.176.000	9.878.690	9.522.000	9.522.000	9.522.000

ANNEXES

Annex I – Teaching Syllabus / Curriculum

EMBROIDERY MACHINE AND HAND EMBROIDERY COURSE

No.	Total Course Duration in Months	Curriculum Unit(s)	Specific Skills/ Knowledge to learn (Unit objectives)	Theory: Duration in Hrs.	Practical: Duration in Hrs.	Total duration in Hrs.
1	6 (Including industrial attachment)	Introduction & Principles of Machine Embroidery	Importance and use of machine embroidery, Principles of machine embroidery	4		600
		Types of Machines, their parts, Operation & Maintenance	Types of foot machines, Part of machine its operation and maintenance, Defects of machine and remedies and Health and safety issues	4	36	
		Tools and Materials for Embroidery	Identification of tools and materials needed to take the class	4	24	
		Drawing & Tracing	Importance of drawing and tracing; How to make a trace; Method of tracing on different material & Fixing of cloth in frame	4	60	
		Color Scheme & quality of threads in Machine Embroidery	Mixing of color in machine embroidery; To create aesthetic cause of color texture and design; Use of different quality of threads according to material & Proper finishing	4	16	
		Designing of dress for different occasions	Casual wear, party wear, bridal wear	24	80	
		Getting Hoop On	Learn about hoops, how to choose the right hoop for your project, how to use a hoop, and how to clean your hoops; Learn different hoops and frame types	4	3	
		Patterns	Learn about patterns, learn about sources for free and paid patterns, learn how to transfer patterns to fabric, learn to make own custom patterns	12	12	
		Starting and Ending Floss	Learn different ways to start and end your floss, learn regular knots, waste knots, and weaving in floss ends	8	36	
		Basic Stitch Sampling	Learn 6 stitches while making a mountain embroidery, including: chain stitch, backstitch, split stitch, straight stitch, running stitch & satin stitch	6	80	

		Floral Stitch Sampler	Learn 5 stitches while making a floral embroidery, including: woven wheel stitch, fly stitch, stem stitch, petal stitch, and French knots	6	80	
		Washing, Drying and Blocking Embroidery	Learn how to wash embroideries & removal of pattern marks; learn best techniques for drying embroideries based on chosen finish	2	24	
		Finishing and Framing in Hoops	Getting sampler finished and ready for hanging; learn different techniques for finished hooped embroideries	4	8	
		Tips for Embroidering + What Next	Learn tips and tricks for better and easier embroidery; do some embroider projects to wrestle on skills	4	30	
		Marketing of Embroidery items	Learn marketing of Embroidery products, customization of Embroidery items for customer tastes	12	9	
				102	498	

DRESSMAKING COURSE

2	6 (Including industrial attachment)	Analyses of the Design	Take design specifications from client; Carry out measurement according to design; Calculate Proportions of the fabric according to design and Estimate cost of the labour charges and material	19	70	800
		Prepare for Dress Making Operations	Collect materials for dress making; Perform shrinkage and colour bleeding; Perform ironing of cloth; Prepare work area for dress making; Clean the sewing machine; Test sewing machine operations and Setup machine according to design	25	102	
		Develop Pattern	Arrange pattern making tools; Construct basic block; Make pattern according to design variation and requirements; Finalize the pattern by giving seam allowances and Cut the pattern	23	100	
		Perform Fabric Cutting	Arrange tools for cutting the fabric; Examine grain line of fabric; Set the pattern on fabric; Perform cutting and Apply fussing to the fabric according to design	30	122	
		Perform Stitching	Perform basting; Perform garment stitching and Perform Alterations after Checking the Garment (If Required)	38	159	
		Finish garment	Perform hand stitching; Perform finishing; Perform ironing of the finished garment and Finalise the garment	18	69	

		Development of Professionalism	Develop professional attitude, understand market trends and Follow Environmental, Health and Safety Rules	7	18	
				160	640	

HAIRDRESSING COURSE

3	3 (Excluding industrial attachment)	Personal Presentation	Apply rules of personal hygiene to a daily routine	15	35	770
			Address a range of potential personal hygiene problems			
			Select and care for clothes for daily living and for work			
			Demonstrate correct deportment and posture for salon work			
			Project good image of self and salon			
			Demonstrate due attention to time keeping and preparedness for work			
		Health and Safety in the Salon	Demonstrate safe and hygienic work practices	15	35	
			Use and maintain personal and salon tools and equipment			
			Use and maintain sterilization facilities			
			Change electrical fuses, plugs and leads			
			Identify salon hazards and precautions			
			Describe and demonstrate basic First Aid procedures and practices, to include: Minor burns, Scalds, Cuts, Rinsing of chemicals from the eye, Fainting, Nosebleeds & Epileptic fits			
			Identify procedures for contacting emergency services			
			Provide support in emergency evacuation situations			
		Client Preparation	Communicate effectively with the client	15	35	
			Prepare the client for salon services			
			Prepare hair prior to salon services			
		Introduction to Hair and Scalp Analysis	Identify hair and scalp condition	12	48	
			Differentiate between contagious and non-contagious disorders			
			Outline salon procedures when abnormalities occur			
			Recommend treatments appropriate to condition of hair and scalp			

			Demonstrate thorough knowledge of salon products i.e. Benefits in use, Functions and Features			
		Basin Skills : SHAMPOOING	Position the client correctly and comfortably in the chair	4	12	
			Demonstrate testing water temperature			
			Demonstrate use of water spray head			
			Apply the appropriate amount of shampoo, using the correct technique and according to manufacturer’s instructions			
			Perform appropriate massage techniques			
			Rinse hair to remove all shampoo			
			Remove excess water from the hair			
			Assist the client to an upright position			
			Adjust towel and comb and detangle hair			
		Basin Skills : CONDITIONING	Apply appropriate amount of conditioning, using the correct technique and according to manufacturer’s instructions	4	12	
			Perform appropriate application techniques			
			Rinse hair to remove conditioner			
		Basin Skills : SPECIAL TREATMENT	Establish client requirements through consultation and analysis	4	12	
			Demonstrate the ability to test to support the analysis			
			Select and prepare materials according to manufacturer’s instructions			
			Demonstrate application of selected techniques			
			Process treatment for prescribed time using appropriate equipment			
			Remove treatment using prescribed method			
			Identify aftercare procedures			
			Record treatments and results			
		Introduction to Style Suitability	Identify the factors that influence hairstyle, such as age, lifestyle and occasion	8	12	
			Suggest hairstyles to suit face, head and body shapes			
			Suggest hairstyles to suit hair growth patterns and hair texture			
		Styling Skills: SETTING	Comb hair to detangle	8	32	
			Select rollers appropriate to style requirement			

			Apply setting agent			
			Section hair neatly			
			Wind hair around rollers to base of section and secure with hair pins			
			Place hair net correctly on clients head			
			Position clients head underneath a pre- heated hood dryer and ensure client comfort and safety			
			Demonstrate temporary straightening techniques using large rollers			
			Demonstrate the following pin curling techniques; barrel spring, clock-spring & reverse pin curl			
			Demonstrate finger waving and braiding techniques			
		Styling Skills: BLOW DRYING	Select suitable tools and equipment	8	48	
			Apply setting medium			
			Section the hair in preparation for styling technique			
			Handle hair dryer to ensure client safety and comfort			
			Produce root lift and movement			
			Demonstrate dexterity in using tools and equipment			
			Demonstrate skill of producing root lift and movement using fingers or hands only			
			Demonstrate scrunch drying techniques			
		Styling Skills: DRESSING OUT	Select appropriate combs, brushes and fixing agents to complete style	4	12	
			Dress hair into the desired shape and form, using the mirror to ensure an even balance is achieved			
			Finish the hair with fixing agents and ensure client safety in the process			
			Ensure client satisfaction with the use of a back mirror			
			Remove gown and prepare client for leaving salon			
		Colour Choice and Application (Temporary, Semi - Permanent and Permanent)	Establish client requirements	50	120	
			Identify the need for a skin test			
			Demonstrate procedures for skin testing			
			Identify contra- indications to products used			

			Outline basic colour theory			
			Use the ICC (International Colour Code) to select suitable colors			
			Demonstrate application of colour, using wax conditioning as an aid			
			Outline the processing of various types of colour			
			Demonstrate procedures for removing various types of colour			
		Perm Winding Skills	Establish client requirements	50	120	
			Identify the need for skin and strand tests			
			Carry out skin and strand tests			
			Identify contra- indications to products			
			Section hair using the basic nine-section method			
			Select appropriate rod and mesh for curl size			
			Wind mesh of hair onto perm rod using end paper as an aid			
			Wind mesh of hair without undue tension and position on base			
			Secure rod correctly			
			Apply protective cream and moist cotton wool to perimeter of head			
			Outline the processing of perming			
			Rinsing product from curlers (5-10 minutes)			
			Removing excess moisture by double-blotting (towel and cotton wool)			
			Application of fresh cotton wool			
			Application of neutralizer following manufacturer’s instructions			
			Removing perm rods gently			
			Rinsing product from hair			
			Basic Cutting Skills			
					197	

PEDICURE / MANICURE COURSE

4	3 (Excluding industrial attachment)	Course overview	Understand the general overview of the course, set objectives for learning and include learner concerns about beauty	12	0	680
		Beauty products (understanding chemicals)	Understand the different chemicals used in pedicure and manicure, handling, their reaction to the skin, possible damages and first aid procedures in case of accidents	12	24	
		Beauty services	Give wide range of beauty services with the view of expanding the learners' creativity and curiosity in the future for the sector development	8	24	
		Understand your tools and equipment (Manual and electric)	Understand the different tools and equipment used in pedicure and manicure – both manual and electricity driven; the part, setup for use, care & maintenance, choice depending on service to be offered and finally proper utilization	24	60	
		Introduction to pedicure and manicure	Pedicure and Manicure: Understanding customer response to chemicals and procedure to help make choices for chemicals or positioning for customers (are there allergies associated with some chemicals?)	48	96	
		Nail enhancement procedures	Understanding enhancement processes, nail texture, nail cleaning, application of chemicals and cleaning of spilt chemicals and the working area	48	96	
		Nail Arts	Learning styles and test, understanding customer taste of application	48	96	
		Customer care	Understanding customer comfort/ discomforts and other customer related services. Advice to customers on chemicals before application and after application	12	72	
				212	468	

BASIC COMPUTER ACQUITANCE COURSE

5	3	Introduction to Computer	History, importance – efficiency and effectiveness of computers; basics about software and hardware and the defenses/ use; terms commonly used in computers	24	50	880
		Operating System	Operation, installation of OS, different OS, history and differences in versions of OS	24	36	
		Ms Word	Effective use of Microsoft Office word	30	50	
		Ms Excel	Effective use of Microsoft Office Excel	30	50	
		Ms Power Point	Effective use of Microsoft Office Power Point, presentation of business ideas using power point and projector	30	50	
		Ms Access	Effective use of Microsoft Office Access. Storage of data using access, accessibility and modes for conversions to PDF and other formats	30		
		Ms Publisher	Effective use of Microsoft Office publisher	30	50	
		Ms Project	Effective use of Microsoft Office Project 2017 in projects planning to create efficiency of delivery	30	50	
		Internet	Effective use Internet, dangerous sites and how to detect fraud or pornography and blocking of unwanted site using antivirus	30	80	
		Graphics Designing	Simple and basic graphic designs for effective presentation of business ideas	12	30	
		Basic computer maintenance	Basic maintenance, installation/ uninstallation,	24	60	
		Using Projectors	Basic use of projector to present information to a larger audience	8	24	
		Using Printers and or Photocopying machines	Acquaintance with printing, photocopying , document set-ups more cyber services e.g. scanning, lamination and binding	12	36	
				314	566	

COMPLEMENTAIRE COURSE HIV/AIDS, STH and GBV

6	1	HIV/AIDS	Definition of terms	4	0	200
			History of HIV/AIDS	2	0	
			Modes of transmission	4	0	
			Means of prevention	8	0	
			Effects of HIV/AIDS on household economy	12	0	
			ARVs and PMTCT	24	0	
			Referral systems and procedures	6	0	
		Sexual Reproductive Health (SRH)	Definition of terms	4	0	
			Anatomy of human beings (Male and female)	24	0	
			Adolescence and how to handle oneself when experiencing signs	24	0	
			Youth and drugs abuse	36	0	
		Gender Based Violence (GBV)	Definition of terms	4	0	
			Gender and sex difference	4	0	
			Sources of gender conflicts	8	0	
			Gender and Conflict mitigation	12	0	
			Referral systems and procedures	24	0	
				200	0	

COMPLEMENTAIRE COURSE IN LEADERSHIP & FINANCE

7	1	Leadership	Definition of terms	4	0	180
			Gender mainstreaming	4	0	
			Types, characteristics and styles of leadership	4	0	
			Leadership and integrity (chapter six of Kenya constitution)	4	0	
			Adding value to leadership skills	4	0	
		Finances	Definition of terms	4	0	
			Sample Invoicing, receipting, vouchering, trial balancing	3	15	
			Resource mobilization	4	8	
			Simple cash control	4	8	
			Daily bookkeeping	6	36	
			Simple audit of own books or group books of account	8	36	
			Savings and access to credit services	4	24	
				53	127	

Annex II: Teaching and Learning Tools, Equipment & Materials

COURSE(S)	TEACHING EQUIPMENT AND MATERIAL FOR INSTRUCTORS	LEARNING EQUIPMENT AND MATERIAL FOR TRAINEES
7. Dressmaking	➤ Teaching manual ➤ Whiteboards ➤ Marker pens ➤ Board cleaners ➤ Methylated spirit ➤ Demo-books/ video ➤ Desktop & projector	➤ Drafting pencil ➤ Threads ➤ Model books ➤ Templates ➤ Stationary (notebooks, pens and pencils)
	➤ Industrial/Domestic sewing machine (6) ➤ Over-lock machine ➤ Button making machine ➤ Drawing table ➤ Finishing clipper ➤ Seam ripper ➤ Hand sewing needles ➤ Thimbles ➤ Measuring tape ➤ French curve and Hip curve ➤ Steel Scale and L-Shape Scale ➤ Set Square ➤ Tracing wheel and Tracing papers ➤ Brown papers / news papers ➤ Tailoring chalk (box) ➤ Charcoal / Electric Iron ➤ Loop turner ➤ Paper cutter ➤ Thumb pins (boxes) and Pin cushion ➤ Scissors ➤ Bobbin Case ➤ Clothing fabric ➤ Yarn, Pins, Buttons, Zips ➤ Fabrics of different types ➤ Sewing threads ➤ Fusing of different types ➤ Marking pencils ➤ Fancy threads ➤ Ribbons of different types, colours and sizes ➤ Elastic of different types and sizes ➤ Embellishment items (Stones, beads, pearls, fancy buttons etc.) ➤ Laces (fancy and simple, according to dress design) ➤ Hooks ➤ Scissors ➤ Pattern sheets ➤ Drafting pencil ➤ Stationery items ➤ Threads ➤ Tailors chalks	
8. Embroidery	➤ Whiteboards ➤ Marker pens ➤ Board cleaners ➤ Methylated spirit ➤ Desktop & projector ➤ Demo-books/ videos	➤ Model books ➤ Templates ➤ Stationary (notebooks, pens and pencils) ➤ Threads ➤ Templates
	➤ Embroidery machine ➤ Embroidery software ➤ Tracing papers ➤ Drawing books	

	➤ Crayons ➤ Colour pencils ➤ Needles ➤ Threads ➤ Fancy threads ➤ Ribbons of different types, colours and sizes ➤ Wheels ➤ Pins and clips ➤ Pin bolsters ➤ Masking tapes ➤ Scissors ➤ Model books ➤ Templates ➤ Pencils ➤ Cloth materials	
9. Hairdressing	➤ Whiteboards ➤ Marker pens ➤ Board cleaners ➤ Methylated spirit ➤ Teaching manual ➤ Desktop & projector ➤ Demo-books/ video	➤ Stationary (notebooks, pens and pencils)
	➤ Blower machine ➤ Blow-dry machine ➤ Shaver ➤ Toy heads ➤ Assorted sizes of towels ➤ Brushes ➤ Combs ➤ Rollers ➤ Hair clips ➤ Threads ➤ Assorted colour and types of braids ➤ Assorted chemicals	
10. Pedicure & Manicure	➤ Whiteboards ➤ Marker pens ➤ Board cleaners ➤ Methylated spirit ➤ Teaching manual ➤ Desktop & projector	➤ Stationary (notebooks, pens and pencils)
	➤ Pedicure set ➤ Manicure set ➤ Assorted chemicals ➤ Toy nails ➤ Demo items (videos, nail gallery) ➤ Assorted nail polishes ➤ Nail polish remover	
11. Computer	➤ Teaching manual ➤ Whiteboards ➤ Marker pens ➤ Board cleaners ➤ Methylated spirit	➤ Stationary (notebooks, pens and pencils)
	➤ Desk tops ➤ UPS ➤ External hard disks ➤ Printer ➤ Scanner ➤ Binding machine ➤ Photocopying machine ➤ Laminator ➤ Crimping machine	

	➤ Projectors ➤ Router ➤ Network hubs ➤ USB Modem ➤ Network cables ➤ Paper punch ➤ Stapler ➤ Office pins ➤ Paper clips ➤ Pin remover ➤ Lamination pouches ➤ Binding pouches ➤ Assorted computer programs (OS, MS, PDF, Antivirus etc.) ➤ Printing/ photocopying papers ➤ Envelopes ➤ Ink cartridges ➤ Ink (in bottles in case of refilling cartridges) ➤ Voltmeter ➤ Toolbox ➤ Ventilation fans ➤ Electric dust blower ➤ USB Flash-drives ➤ DVD/ CD Disks ➤ USB Cables	
12. Common Courses: <i>vi. Sexual Reproductive Health</i> <i>vii. HIV/AIDS</i> <i>viii. Gender Based Violence</i> <i>ix. Leadership &</i> <i>x. Finances</i>	➤ Teaching manuals ➤ Desktop ➤ Projector ➤ Whiteboards ➤ Marker pens ➤ Board cleaners ➤ Methylated spirit ➤ Stationary ➤ USB Flash-drives ➤ Demo items (charts, photos, videos)	➤ Stationary (notebooks, pens and pencils)
General Institution's Supplies	11. School benches 12. Cupboards for instructors' teaching material / tools 13. Filing cabinets for tutors and administrators 14. Office Computers 15. Projector⁶ 16. Printer/ Photocopy 17. Stationary 18. Staplers, paper punch, office pins, staple pins 19. First Aid boxes 20. Opioids	

⁶ The institution may need to organize its timetable in a manner that teaching equipment like the **Projector** and **Desktops** may be shared by different classes (Tutors) by stationing them in one room to act as the **Lab or Workshop**.

Annex III: Standard Operating Procedures

The umbrella document governing the centre are the Training Centre Acts. The students will be assessed based on the form “Teenage mothers’ course assessment form” to qualify for enrolment into the program.



Teenage mothers’
cause enrolment ass



Training Center
Acts.pdf

The Public Procurement and Assets Disposal act 2015 and the HR & Development policy documents embedded bellow shall apply, adaptably, to the VTC – BoM daily operations of the vocational training center.



PublicProcurement
AndAssetDisposalAc



7. B.
ADWG KENYA-HOM

The Cash Management System will be applied to make reporting and bookkeeping more electronic (quick and safe)



APPENDIX E- CASH
MANAGEMENT-TEMI

There is established the store for assets of the vocational training center, under the storekeeper, who will keep the Assets Register



APPENDIX F -
ASSETS REGISTER.xls

The reporting structure within the organisation will follow the command for reporting (in its climbing order) as shown in the table below;

No.	Rapporteur	To whom the report is owed	Areas to report
5.	Instructors and other staff	VTC – BoM Secretary	➤ Syllabus coverage ➤ Lesson preparation ➤ Skills acquisition by leaners ➤ Learners attendance ➤ Learning challenges ➤ Stores ledger, security, welfare
6.	VTC – BoM Secretary	VTC – BoM	➤ Instructors attendance ➤ Lesson preparation ➤ Total average syllabus coverage ➤ Skills acquisition ➤ Practical efficiency of the workshops
7.	Industrial Supervisors and NITA Officials (on attachment assessments)	VTC – BoM and Government	➤ Skills acquisition level ➤ Market Relevance of Skills Acquired ➤ Suggest alterations to the training skills to meet job demands ➤ General attachment reports including learners’ welfare
8.	VTC – BoM	Stakeholders: Sponsors, Government, Public and interested persons	➤ General staffs’ performance ➤ Project Finances ➤ General Project Progress ➤ Project Challenges

			➤ Projections for next phase of implementation ➤ Job market demands against skills offered (an assessment of relevance of skills) ➤ Output and outcome verses inputs assessment reports (feasibility and sustainability) ➤ Skills acquisition level ➤ Market Relevance of Skills Acquired ➤ Suggest alterations to the training skills to meet job demands ➤ General attachment reports including welfare of the learners
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Annex IV: ANNUAL FINANCIAL PLAN

AYAGA DANI WIDOWS GROUP									
VOCATIONAL TRAINING CENTER ANNUAL FINANCIAL PLAN									
	QUARTERLY PROJECTIONS				ANNUAL FINACIAL PLANS				
ACTION/ ACTIVITY(IES)	M1	M2	M3	QUARTER TOTAL	Q1	Q2	Q3	Q4	ANNUAL TOTAL
EXPENSES/ INVESTMENTS FOR THE CENTER									
Training Venue									
Rent for Training Centre / Classrooms	5.000	5.000	5.000	15.000	15.000	15.000	15.000	15.000	60.000
Monthly payment of utilities (Water, Electricity, Telephone, Internet, etc.)	6.000	6.000	6.000	18.000	18.000	18.000	18.000	18.000	72.000
Cleaning and daily Maintenance	2.500	2.500	2.500	7.500	7.500	7.500	7.500	7.500	30.000
Security (Batteries for Torchlights)	1.200	1.200	1.200	3.600	3.600	14.400	14.400	14.400	46.800
Monthly or Annual Municipal Taxes	20.100	-	-	20.100	20.100	-	-	-	20.100
TOTAL	34.800	14.700	14.700	64.200	64.200	54.900	54.900	54.900	228.900
Training Plan and Training Modules									
Preparation of school Business Plan	5.450	-	-	5.450	5.450	-	-	-	5.450
Hairdressing Instructors Module	1.500	-	-	1.500	1.500	-	-	-	1.500
Dressmaking Instructors Module	1.500	-	-	1.500	1.500	-	-	-	1.500
Embroidery Instructors Module	1.500	-	-	1.500	1.500	-	-	-	1.500
Pedicure/ Manicure Instructors Module	1.500	-	-	1.500	1.500	-	-	-	1.500
Common Courses I Instructors Module	1.500	-	-	1.500	1.500	-	-	-	1.500
Common Courses II Instructors Module	1.500	-	-	1.500	1.500	-	-	-	1.500
Computer Applications Instructors Module	1.500	-	-	1.500	1.500	-	-	-	1.500

Government approval for Vocational Training Centre (Provisional/ Registration Permits)	150.000	-	-	150.000	150.000	-	-	-	150.000
TOTAL	165.950	-	-	165.950	165.950	-	-	-	165.950
Human Resources									
Training centre's Head Instructor's monthly responsibility allowances	2.500	2.500	2.500	7.500	7.500	7.500	7.500	7.500	30.000
Hairdressing Instructor	10.700	10.700	10.700	32.100	32.100	32.100	32.100	32.100	128.400
Assistant Hairdressing Instructor	5.700	5.700	5.700	17.100	17.100	17.100	17.100	17.100	68.400
Dressmaking Instructor	10.700	10.700	10.700	32.100	17.100	17.100	17.100	17.100	68.400
Assistant Dressmaking Instructor	5.700	5.700	5.700	17.100	17.100	17.100	17.100	17.100	68.400
Embroidery Instructor	10.700	10.700	10.700	32.100	32.100	32.100	32.100	32.100	128.400
Assistant Embroidery Instructor	5.700	5.700	5.700	17.100	17.100	17.100	17.100	17.100	68.400
Pedicure/ Manicure Instructor	10.700	10.700	10.700	32.100	32.100	32.100	32.100	32.100	128.400
Computer Applications Instructor	10.700	10.700	10.700	32.100	32.100	32.100	32.100	32.100	128.400
Cyber Caretaker	5.700	5.700	5.700	17.100	17.100	17.100	17.100	17.100	68.400
Common Courses I Instructor	10.700	10.700	10.700	32.100	32.100	32.100	32.100	32.100	128.400
Common Courses II Instructor	10.700	10.700	10.700	32.100	32.100	32.100	32.100	32.100	128.400
Secretary/ Messenger/ Cleaner	9.700	9.700	9.700	29.100	29.100	29.100	29.100	29.100	116.400
Security Officer	5.000	5.000	5.000	15.000	15.000	15.000	15.000	15.000	60.000
Assistant Security Officer I	4.200	4.200	4.200	12.600	12.600	12.600	12.600	12.600	50.400
Assistant Security Officer II	4.200	4.200	4.200	12.600	12.600	12.600	12.600	12.600	50.400
TOTAL	123.300	123.300	123.300	369.900	354.900	354.900	354.900	354.900	1.419.600

Students and Teachers Welfare									
Coffee-breaks	48.000	48.000	48.000	144.000	144.000	144.000	144.000	144.000	576.000
Lunches	80.000	80.000	80.000	240.000	240.000	240.000	240.000	240.000	960.000
Health Insurance Cover for leaners (NHIF)	29.000	29.000	29.000	87.000	87.000	87.000	87.000	87.000	348.000
Extra-curricular Activities (Sports and other Co-curriculum activities)	-	-	31.000	31.000	31.000	-	31.000	-	62.000
TOTAL	157.000	157.000	188.000	502.000	502.000	471.000	502.000	471.000	1.946.000
Training Equipment (Ones-off Investments)									
Classroom Furniture	110.200	-	-	110.200	110.200	-	-	-	110.200
Dressmaking Training Tools and Equipment (Sewing machines, Chairs, Working Table, Irons boxes and Ironing Table)	302.850	-	-	302.850	302.850	-	-	-	302.850
Hairdressing Training Tools and Equipment (Blower machine, Blow-dry machine, Shaver machine, Toy-head)	148.920	-	-	148.920	148.920	-	-	-	148.920
Embroidery Training Tools and Equipment (Embroidery machine, Designer tools)	123.270	-	-	123.270	123.270	-	-	-	123.270
Beauty (Pedicure/ Manicure) Training Tools and Equipment (Pedicure set, Manicure set)	29.400	-	-	29.400	29.400	-	-	-	29.400
Computer Applications Training Equipment (Computers, Printer, Photocopier, Laminator, Binding machine, Stapler, Paper punch, Projector, Scanner, Softwares, Modulator, Flash-drives)	301.050	-	-	301.050	301.050	-	-	-	301.050
Common Courses I & II: Training Aids (Demo items)	35.000	-	-	35.000	35.000	-	-	-	35.000
TOTAL	1.050.690	-	-	1.050.690	1.050.690	-	-	-	1.050.690
Training Material (Recurring Costs) for each class of 6 months training duration (twice annually)									
Dressmaking and Embroidery Training Materials (See chapter 5)	136.350	-	-	136.350	136.350	-	136.350	-	272.700
Hairdressing Training Materials (See chapter 5)	28.230	-	-	28.230	28.230	-	28.230	-	56.460
Beauty (Pedicure/ Manicure) Training Materials (See chapter 5)	19.320	-	-	19.320	19.320	-	19.320	-	38.640
Computer Applications Training Materials (See chapter 5)	27.700	-	-	27.700	27.700	-	27.700	-	55.400

Common Courses I: Training Materials (See chapter 5)	50.075	-	-	50.075	50.075	-	50.075	-	100.150
Common Courses II: Training Materials (See chapter 5)	50.075	-	-	50.075	50.075	-	50.075	-	100.150
General Training Materials	61.275	-	-	61.275	61.275	-	61.275	-	122.550
TOTAL	373.025	-	-	373.025	373.025	-	373.025	-	746.050
Examinations and Certification of trainees (Costs covers mid-course examination, final examinations, Certification & Gradation)									
Examination fees (every 3 months for 116 students)	-	-	89.900	89.900	89.000	89.900			178.900
Certification fees (ones after 6 months training and attachment for 116 students)	-	-	56.000	56.000	56.000	56.000			112.000
Graduation Cost (Ones every year for 116 students)	-	-	-	-	-	116.000	-	116.000	232.000
TOTAL	-	-	145.900	145.900	145.000	261.900	-	116.000	522.900
Apprenticeship									
Identification of Apprenticeship Placement	-	-	15.000	15.000	15.000	-	15.000	-	30.000
Linkage meetings with Private Sector Actors	-	-	25.500	25.500	25.500	-	25.500	-	51.000
Monitoring and Coaching during Apprenticeship	-	-	35.000	35.000	-	35.000	-	35.000	70.000
TOTAL	-	-	75.500	75.500	40.500	35.000	40.500	35.000	151.000
Transport and Communication									
Estimated cost for Transportation	5.000	5.000	5.000	15.000	15.000	15.000	15.000	15.000	60.000
Estimated cost for communication	2.500	2.500	2.500	7.500	7.500	7.500	7.500	7.500	30.000
TOTAL	7.500	7.500	7.500	22.500	22.500	22.500	22.500	22.500	90.000
PROJECTED ANNUAL EXPENDITURE/ INVESTMENTS	1.912.265	302.500	554.900	2.769.665	2.718.765	1.200.200	1.347.825	1.054.300	6.321.090
REVENUES AND OTHER INCOME FOR THE CENTER									
Centre's own Revenues									

Estimated Revenue from Dressmaking	157.500	157.500	157.500	472.500	472.500	472.500	472.500	472.500	1.890.000
Estimated Revenue from Hairdressing	78.000	78.000	78.000	234.000	234.000	234.000	180.000	288.000	936.000
Estimated Revenue from Beautification (Pedicure/ Manicure)	60.000	60.000	60.000	180.000	180.000	80.000	80.000	360.000	700.000
Estimated Revenue from Computer & Cyber services	100.000	100.000	100.000	300.000	300.000	300.000	450.000	150.000	1.200.000
Estimated Revenue from Embroidered products	90.000	90.000	90.000	270.000	270.000	170.000	170.000	470.000	1.080.000
TOTAL	485.500	485.500	485.500	1.456.500	1.456.500	1.256.500	1.352.500	1.740.500	5.806.000
Subsidies and support									
Annual membership subscriptions	25.000	25.000	25.000	75.000	75.000	-	-	-	75.000
Local Government subsidies or financial support	100.000	100.000	100.000	300.000	-	-	300.000	-	300.000
Estimated Community support (financial or in-kind)	15.000	15.000	15.000	45.000	15.000	-	-	-	15.000
Fee from Dressmaking Students	52.500	52.500	52.500	157.500	157.500	157.500	157.500	157.500	630.000
Fee from Hairdressing students	40.500	40.500	40.500	121.500	121.500	121.500	121.500	121.500	486.000
Fee from Embroidery students	22.500	22.500	22.500	67.500	67.500	67.500	67.500	67.500	270.000
Fee from Pedicure / Manicure students	39.000	39.000	39.000	117.000	117.000	117.000	117.000	117.000	468.000
Common Courses & Computer Applications subsidized fee	116.000	116.000	116.000	348.000	348.000	348.000	348.000	348.000	1.392.000
International support (grants or subsidies)	583.100	-	-	583.100	583.100	-	1.069.949	-	1.653.049
TOTAL	993.600	410.500	410.500	1.814.600	1.484.600	811.500	2.181.449	811.500	5.289.049
TOTAL PROJECTED REVENUE/ INCOME	1.479.100	896.000	896.000	3.271.100	2.941.100	2.068.000	3.533.949	2.552.000	11.095.049