



Mount Elgon Trust

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Monday 23rd October 2017

Andersen Vocational Training Centre Extension Programme October 2017 Report.

Summary from June's report

By June the VTC extension project was fully underway and already the agri-business zero grazing unit and greenhouse were completed, 4 theory rooms were constructed and in use, we could offer boys boarding spaces, secure fencing was installed, electricity was "coming soon" and 3 large workshop building were under construction.

Mount Elgon Trust Building Team

The last four months since the June report have been extremely busy across the Trust. Outside of the VTC extension we have been busy constructing or completing our new early years centre, paediatric ward, drilling boreholes, training hotel, primary school and completing maintenance and repairs throughout.

With all of this construction work taking place the building team, led by Bahati, has had to expand again. We now have an extremely hardworking building team made up of: 13 masons, 5 carpenters, 32 building assistants, 4 painting and finishers, 4 gardening and landscaping, 1 store keeper. This means including Bahati we have a team of 60.

Even with all of these people in place, if we are to continue to reach schedules and timeframes set then we require more skilled labour. This is our major challenge within the Trust as we try and keep up the schedules set by our donors and their associated projects.

Overview June – October

Development at the VTC has continued going on very well. We have completed the motor vehicle workshop and it is now in use by the students. The metal fabrication workshop, electronics and ICT building have been built, roofed and awaiting finishing's ready for use in January. We have begun a separate hair and beauty building at roofing stage right now. Roads have been graded and marram added. Power lines and the transformer have arrived and electricity is here.

Motor Vehicle Workshop

By the time the June report was written the Motor Vehicle Workshop (MVW) was almost complete. It required electrification, plumbing, main gates, ceilings and final painting.

When the VTC returned to learning for their third term in September the workshop was first used by the students. All of their existing equipment and materials were taken from their numerous locations and are now securely housed in the building.

The feedback from the staff and students has been excellent. Now they have ample space to learn theory, carry out practical work and in time work with external clients to fix their vehicles and generate some income.

Cost for construction: 2,746,130 KES (budget number 3.3)

Cost for equipment: 881,693 KES (budget number 3.5 – shared with metal workshop equipment)



Metal Workshop

The metal workshop has been roofed, plastered, modified and ready for the doors and windows to be fitted. Modifications came in after further discussions about the use of space and how much room large metal fabrication would require. The agreement in the end was to create an additional 10m x 5m covered fabrication bay in-between the metal workshop and the ICT building. This has worked out extremely well and we now have a fit for purpose space which also acts as a screen between the Holland House, secondary school hall and the busy noisy workshop.

As metal fabrication is already an ongoing course the teacher and students are eager to get in and begin to use this excellent space. We're just waiting for the doors and window grills to be made and then painting and finishings can take place ready for the new term in January.

Cost (to date): 1,629,615 KES (budget number: 3.4)

Cost for equipment: 881,693 KES (budget number 3.5 – shared with MVW equipment)



Electronics and ICT

In the June report this double space workshop was going to be split between electronics and hair and beauty. However, when the walls of the building started to go up it was decided that the space was going to be too small for two large courses. As such the building layout was quickly adapted to enable us to split it between a large electronics workshop, store, office and practical room and an ICT suite suitable for 20 computers with an office. Everyone agrees this is a much better use of space.

This building now, similarly to the metal workshop is in the final stretch and requires doors, windows and finishings to make it ready for first term 2018.

Cost (to date): 1,511,510 KES (Combined 2,377,190 KES budget number 3.1 – shared with Hair and Beauty)



Hair and Beauty Workshop

With progress going on well and budgets for the other three workshops being kept on track it was decided to design and begin to build the hair and beauty rooms. The design means that every one of the 20 students who will use the room at any one time have their own working space. As well as this we have incorporated a reception/waiting area, material store and a treatment room suitable for two beds.

The building has been designed to maximize the space and utilities mirrored walls to reflect the light around the rooms. At the front of the building it has been decided to create a flower garden to welcome clients and provide a place for students to relax during their downtime.

Cost (to date): 865,680 KES (Combined 2,377,190 KES budget number 3.1 – shared with Electronics and ICT)



Both the hair and beauty rooms and the electronics workshop are supposed to be paid for by the County Government of Trans Nzoia but up to date no money has been received for this purpose. As a result the decision was made to utilize money from elsewhere in the VTC extension programme to ensure we can have these courses and suitable facilities up and running for January 2018. This ultimately means some of the other extension programme will have to be pushed back or put on hold until we receive the Government funds.



The four new workshops built in 2017

Electricity

The ongoing saga. It has been over one year since I began the process of bringing electricity to Andersen VTC. Finally in July the workmen arrived and erected the poles, cables and transformer tower. As we approach the end of October however, we are still without power. The transformer itself arrived on the 6th October but the vitally important switch on has, to date, not taken place. I'm confident that it will happen very soon as the job is simple and straight forward and then at last the VTC will have main electricity and the machines which have sat idle for years can finally be used.

Cost (to date): 350,000 KES (Budget Number: 5.1)

We have also purchased our solar unit for the VTC workshops and it shall be installed before the end of the year.

Cost: 558,000 KES (budget number 5.2)



Secure Fencing and Roads

The budget for fencing and landscaping was 200,000 KES. This is one area which we have gone over budget on as to date we have spent 65,700 KES more. The reason being is that to straighten, repair and reapply marram on the roads leading to and in the VTC compound cost more than we had hoped as. In the end we had to hire an excavator, tipper and grader to complete the works, all three were costly. The overall road works and repairs were shared across several ongoing projects, not just this one.



Looking up from MVW to admin area. New straight road with marram, power lines and chain link fencing

Plans for the remainder of 2017

As the year is quickly coming to an end we have to prioritise what infrastructure we need to complete before January and which areas we shall have to push back into 2018.

The other big consideration, as mentioned earlier, is the lack of Government funds meaning that 7 million KES worth of development which was supposed to be covered by the Government cannot happen yet.

Our first priority, over the next two months, is to finish and have ready for January the three under construction workshops, including power to all both mains and solar.

Secondly, we want to install the water storage and harvesting across all the new and existing VTC buildings. Already spent 243,660 KES on water tanks and guttering (budget number 1.4).

Thirdly, our hope is to utilize an under used existing building to act as a temporary girls dormitory so that we can at last admit girls who wish to join our centre from far.

Conclusion

From the donations received which totaled 23,437,675 KES we have to date spent a total of 17,594,081 KES on all of the work to date. This leaves us with 5,843,594 KES.

As project manager, I am confident that we, with the remaining budget of 5.8 million (excluding Government Support), can complete the ongoing workshops, furnishings, water projects and electricity installation.

Anything at this stage without the additional pledged money cannot be guaranteed to be completed within the remaining funds. I shall ensure that every Shilling is spend in the most cost effective manner allowing us to develop and expand as much as possible.

If you would like any further clarification, add tonal information or images please do ask.

Thank you for your continued support.

Andy Dean

Mount Elgon Trust Manager





Budget versus actual

febr.
2015

23.10.17

Extension of the Andersen
Vocational Training Centre

BUDGET									ACTUAL all amounts in Ksh			
									Additional funds	total budget available	total expenditure	balance
			building period june 2015 - june 2017									
1	1.1	Earthwork and drainage	execute landscaping, plant trees and fencing	set	1	200,000	200,000	2,000		200,000	265700	65,700-
	1.2		furrows to drainage and evacuate the water, including concrete works	meter	200	850	170,000	1,700		170,000	0	170,000
	1.3		waterstorage ponds, the bottom of the ponds covered with plastic film. (dam lining 1 mm thickness)	each	2	190,000	380,000	3,800		380,000	0	380,000
	1.4		waterpipng and watertank, including supporting construction	set	1	380,000	380,000	3,800		380,000	243660	136,340
2	2.1	Classrooms	construct a building holding 4 classrooms, each approx 7 x 4 meters, including wiring and energy saving bulbs.	set	1	2,500,000	2,500,000	25,000		2,500,000	1691991	808009
	2.2		furniture for the 4 classrooms, chairs/desks, cupboards, shelves	each	4	125,000	500,000	5,000		500,000	338400	161600

3	3.1	Practice rooms	construct a building holding 2 practice rooms, size 9 x 7 meters, including wiring 220/380 V and energy saving bulbs, a store and an office for teaching staff. Voor hairdressing en ICT/Electro	set	1	4,000,000	4,000,000	40,000		4,000,000	2377190	1,622,810
	3.2		furniture for rooms, chairs/desks, cupboards, store equipment/shelves	each	2	145,000	290,000	2,900		290,000	0	290,000
	3.3		Construct a MVM workshop of 120 m2 with a height of approx. 6 meters, including wiring. Big doors height 3 meters to allow vehicles to enter. Including a store and an office for the teachers.	set	1	2,750,000	2,750,000	27,500		2,750,000	2746130	3,870
	3.4		Construct a workshop for Metal Work of 120 m2 with double door, including wiring, a office for the teachers, a store and a welding space.	set	1	2,000,000	2,000,000	20,000		2,000,000	1629615	370,385
	3.5		Equipment and tools for MVM and Metal workshop	set	1	1,500,000	1,500,000	15,000		1,500,000	881693	618,307
	3.6		equipment for hairdressing, building/masonry and electrical engineering	set	1	500,000	500,000	5,000		500,000	274748	225,252
												-
4	4.1	Schoolkitchen	Construct a basic cooking facility and diner area for students and schoolstaff	set	1	950,000	950,000	9,500		950,000	0	950,000
	4.2		2 fuel saving Stoves, and kitchen utensils	each	2	340,000	680,000	6,800		680,000	290,000	390,000
												-

5	5.1	Energy systems	connection of electricity to grid	set	1	350,000	350,000	3,500		350,000	350,000	-
	5.2		solar panels and inverter	set	1	450,000	450,000	4,500		450,000	558,000	108,000
6	6.1	Office materials	computers	each	4	50,000	200,000	2,000		200,000	0	200,000
	6.2		printer and office materials	each	1	40,000	40,000	400		40,000	0	40,000
	6.3		furniture and cupboards	set	1	150,000	150,000	1,500		150,000	0	150,000
	6.4		photocopier	each	1	20,000	20,000	200		20,000	0	20,000
7	7.1	Hostel	Hostel for 50 students, a room for the Matron and a storeroom , including wiring and energy saving bulbs	set	1	3,000,000						-
	7.2		Bathroom including showers and toilets	set	1	1,000,000	4,000,000	40,000		4,000,000	3,678,480	321,520
	7.3		furniture, cupboards, beds	each	50	20,000	1,000,000	10,000		1,000,000	112,000	888,000

8	8.1	Agri Courses	Chaff cutter	each	1	65,000				65,000	85000	20,000-
	8.2		Potato planter	each	1	42,000						-
	8.3		Livestock milling machine	each	1	65,000						-
	8.4		small tools	see list	1	44,650	216,650	2,167		216,650	138810	77,840
	8.5		cow, rabbits, goats,sheep,poultry	set	set	225,000	225,000	2,250		225,000	0	225,000
	8.6		1 broodex (incubator)	each	1	35,000	35,000	350		35,000	0	35,000
	8.7		zero grazing units and structures	set	set	435,000	435,000	4,350		435,000	1458010	1,023,010-
	8.8		Greenhouse inclucing water tank, drip pipes, chemicals	set	set	450,000	450,000	4,500		450,000	148375	301,625
9	9.1	Management and fees	fee of architect and permits of government	set	1	628,800	628,800	6,288		628,800	36279	592,521
	9.2		management and monitoring by Trust	set	1	350,000	350,000	3,500		350,000	290000	60,000
			sub total				25,350,450	253,505				-

10	10.1		contignency 8%				2,028,036	20,280		2,028,036	0	2,028,036
		income	transfers of Wild Goose to Trust account		euro	1 euro = 100 Ksh acc budget						-
		2015-142	VTC extension		75,000		8,285,520					-
		2015-142	VTC extension		52,500		5,828,791					-
		2015-140	Agri project		15,165		1,677,168					-
		2015-142	VTC extension		53,432		5,844,087					-
			total transfer for VTC extension and Agri project		196,097	19,609,695	21,635,566		2,025,871		0	
		2012-0202	Saving from earlier WG project has been transferred to this project for MVWorkshop		11,675		1,276,946		1,276,946		0	
		2015-0137	Saving from earlier WG project has been transferred to this project for Agri project				525,162		525,162		0	-
			total income for Trust				23,437,675	234,377				
		Kenyan sources	The government finances five (5) teachers for this programm				0	0				

			The government will contribute yearly 15.000 Kes for each student at the VTC.				0	0				
			Value of the materials and equipment donated by the Government				3,200,000	32,000				
			Value of the construction of 2 practice rooms. The assistance is now moved to the new financial year				4,000,000	40,000				
			Parent Teacher Association has paid to the VTC				133,300	1,000				
			total value from Kenyan resources				7,333,300	73,000			-7,333,300	0
									Additional funds	total budget available	total expenditure	balance

-Total Money Received -	-Total Expenditure-	Balance
23,437,675	17,594,081	5,843,594