

MLISADA

BREIF PROPOSAL CONCERNING ISSUES OF M-LISADA

CONCISE STATEMENT

This proposal is prepared by the organization of M-Lisada to give a brief picture of the organization. It describes the background, current situation, successes, challenges and the strategic plan of the M-Lisada organization.

BACKGROUND

M-Lisada organization has core aim of improving the lives of the less privileged and through hard work.

YES WE CAN! The organization initially had around eleven (11) children living in the most miserable state you have ever dreamt about. They rarely had meals and all they would do is spend most of their time playing their musical instrumental.

CURRENT SITUATION

At the moment their music is becoming their rescue from the misery of no meal a day to at least a meal a day and porridge in the evenings. Through the tireless efforts of managing members, the children's standards of living are improving. They can now meet their basic needs like food, shelter and clothing, current through their band performances they are managing to educate thirty children among the 81 children they have. A Christmas party is in our plans for this festive season but we are still short off funds.

1. Program Activities in 2010
 - a. Brass Band/ Culture Music Lessons
 - b. Concerts and Drama
 - c. Exchanges programs for the brass band, culture and acrobatics.
 - d. Piano classes
 - e. HIV/AIDS awareness programs
 - f. Counselling and Guidance
 - g. Community Outreach Programs

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Program Activities in 2010

activity	Number	Unit cost	Total cost per year	Us dollar equivalent
Concerts	4	1 million	4,000,000	\$2000
Exchange programs	7		2,800,000	\$1400
Piano lessons	2 a week	80000	1,920000	\$960
HIV/AIDS awareness	1 every week	100,000	4,800000	\$2400
Counsellor and guidance	2 a week	20000	960000	\$480
Community involvement activities	1 a month	200000	2,400000	\$1200
Computer classes	2 a week	20000	960000	\$480
General welfare knowledge	2 a month	40000	960000	\$480
reuniting	3 a year		1,200,000	\$600
Sports and games			3,000,000	\$1500
Public holidays celebrations	12 days a year		7,000,000	\$3500

ACHIEVEMENT

There are numerous successes the organization can attach itself to:

- The organization manages to use its music to educate a few of the children and feed around 80 of them
- M-Lisada has a house which it expects to start renting and accommodates 64 children
- The house has water running inside it.
- There is also electricity in the house.
- The organization has got its own lawyer.
- The organization which initially had 8 children has now got 80 children in its premises and 70 more coming from outside.

CHALLENGES

There are numerous challenges the organization faces:

- There is only one meal in a day and occasionally porridge in the evenings.
- There is very big number of children that does not go to school.
- The organization toils to meet the health bills incase arise and they often do.

STRATEGIC PLAN

We are working to really hard to ensure that the organization becomes self sustainable

- We are looking at possibility where the organization engages into money making activates like vocational work, tailoring, art and crafts and many more.
- The organization is looking at a possibility if starting its own school other than spending its funds to the other schools.

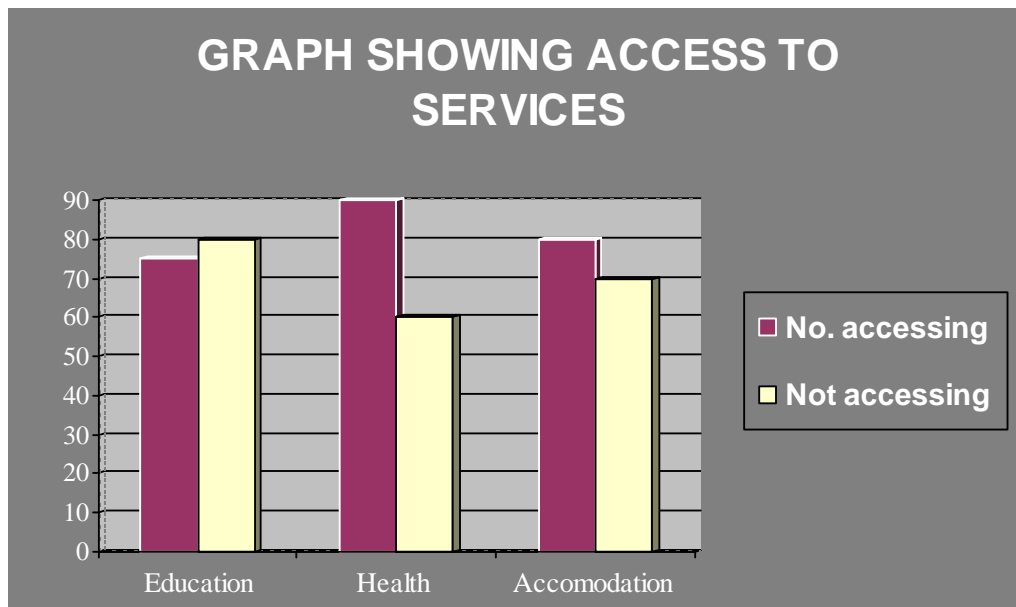
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- We need to expand our premises in order to accommodate some of the money generating activities
- The organization is also looking at the situation where it owns a van to help in transporting the bad and culture groups.
- The organization needs to install internet in its premises in the very near future.

Table 2: Below is the table illustrating funding by sector

Sector	No. of children	No. Accessing	Not Accessing
Education	150	80	70
Health (medical treatment)	150	88	62
Accommodation	150	80	70

Table 3: showing variations and correlations between service access and funds realized 2010-2011



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The graph above reflects a big funding problem whereby the biggest number of children cannot access basic needs like accommodation and medical services and facilities. So we look forward for any assistance from any partner or friend to help us overcome these crucial challenges

BUDGETS OF THE YEAR JANUARY 2010 – DECEMBER 2011

The Board of Directors reviewed and approved a budget for the year 2010/11. A summary of the budget is presented below;

Annex 1: Monthly Expenditure on food

No	Item	Unit	Unit cost in ush	Total cost
1	Maize flour	356kg	1300/=	462,800/=\$231
2	Rice	144kg	2000/=	288,000/=\$144
3	Beans	200kg	1600/=	320,000/=\$166
4	Cooking oil	168ltr	5000/=	840,000/= \$420
5	Sugar	112kg	2500/=	305,000/= \$152
6	Charcoal	8bgs	30,000/=	240,000/=\$120
7	Milk	80ltr	1000/=	80,000/= \$40
8	Meat	96kg	5000/=	480,000/=\$240
9	Spices	30days	4500/=	135,000/=\$67
10	Irish potatoes	4bgs	80,000/=	320,000/=\$160
11	Matooke/banana	4bgs	90,000/=	360,000/= \$180
12	Wheat flour	300kg	2500/=	750,000/=\$375
13	Kawo peas	40kg	2000/=	80,000/=\$40
14	Salt	56kg	1000/=	56,000/=\$28
Monthly-total				4,716,800/= \$2358
Annual total				56,601,600/=- \$28300

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Annex 2: School requirements and Utilities for children

No	Item	description	Unit	Unit cost in shs	TIMES	Total
1.	School dues	nursery to primary	54	80,000/=team	3	12,960,000/= (Annual)
		secondary	26	200,000/= term	3	15,600,000/= (Annual)
3.	Tuition for Higher institution	Bachelors in ICT	3years	2,000,000/=year	3	6,000,000/=
		Bachelors in business administration	3years	1,200,000/=year	3	3,200,000/=
		Diploma in economics and accounting	2years	800,000/= year	2	1,600,000/=
		diploma in veterinary medicine	3 years	1,500,000/= year	3	4,500,000/=
	Supervision	School		80,000/=	3	720,000/=
2.	Exercise books	Black books for secondary students	40 dozens	18,000/=	3	2,160,000/=
3.	School bag	For students	150pc	10000/=	1	1,500,000/=
4.	Pens and pencils	For students	6boxes	10000/=	3	180,000/=
5.	Paper	Reams of paper	150rea	8500/=	2	2,550,000/=

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			ms			
6.	Toothbrush		300pkt	300/=	1	90,000/=
7.	Toothpaste	50gm	300pcs	1000/=	1	300,000/=
8.	Shoe polish		150 tins	2000/=	1	100,000/=
9.	Vaseline	Items	80Tins	1000		80,000/=
10.	a)Sanitary towel)	Items	80pcs	7000/=		560,000/=
	b)Sanitary pads	Items	15	2,000	12	360,000
11.	Pants and knickers	Items	70pcs	1000/=	3	240,000/=
12	clothing	Items	140pc	5000/=	3	2,100,000/=
13	Bathing soap	Items	80pcs	1000/=	3	240,000/=
14	Liquid soap	Cleaning toilets	20ltr	40,000/=	12	480,000/=
15.	Sandals	Items	80pcs	2000/=	1	160,000/=
16.	Suitcase		80pcs	15000/=	1	1200,000/=
17.	Bed covers	For 70 children	70pcs	10,000/=	1	700,000/=
18.	Toilet paper	roll	400	1000/=	3	1,200,000/=
19.	Basin	For washing, bathing etc.	80pcs	2000/=	1	160,000/=
20	Jeri cans		80pcs	3000/=	1	240,000/=
21	SETS	Mathematical	150pcs	1000/=	1	150,000/=
22		sets				
	Sub-total					59,530,000/=

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Item	Unit	Unit cost in ush	Total cost
Stationery	Items	2,000,000/=	2,000,000/=
Utensils	Stove	1,000,000/=	1,000,000/=
Furniture	Set	3,000,000/=	3,000,000/=
Computer	4	450,000/=	1800,000/=
Laptop	3	1,000,000/=	3,000,000/=
Printer	1	450,000/=	450,000/=
Office phone	1	92,000/=	92,000/=
Camcorder	1	700,000/=	700,000/=
Ups	3	100,000/=	300,000/=
Voice recorder	1	750,000/=	750,000/=
Staff welfare(rent allowances)	7	300,000/=	25,200,000/=
Uniforms	Suits* 50pcs	80,000/=	4,000,000/=
Cultural instruments (drums, costumes, arts etc)		2,500,000/=	2,500,000/=
Brass-band instrument maintenance	3	400,000/=	1,200,000/=
Omni-bus	1	30,000,000/=	30,000,000/=
Field work motor bikes	2	3,000,000/=	6,000,000/=

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Internet	Tariffs	450,000/=	450,000/=
	Installation	300,000/=	300,000/=
Refrigerator	1	500,000/=	500,000/=
Sub total			83,242,000/=

Annex 3: general requirements

Annex 4: Utility bills

Item	Monthly costs	Total cost
Communications	150,000/=	1,800,000/=
Water	10,000/=	1,200,000/=
Electricity	120,000/=	1,440,000/=
Sub-total		4,440,000/=

Medical bills

Over 30 – 40 children get affected by diseases such as malaria, measles, tuberculosis among others, however in the previous months we have been spending funds ranging from 500,000 to 700,000 on medical treatment of diseases like malaria, typhoid, cough skin diseases, syphilis, dental problems to mention but a few.

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In spite of the challenges faced in financial year 2010/11, the organisation realized historic achievements and these were outweighed by the acquiring of a new home and building for the organisation where the headquarters will be permanently. However, we can't overlook the fact that limited resources have been a major setback in the implementation of various activities and programs at the organisation given the overwhelming numbers of the children that come for assistance at the organisation. The programs affected include; health, education, limited rooms for residence, feeding, among others as mentioned in the preceding chapters.

For the next financial year we do want to integrate regular counselling course in our programs to enable the children acquire skills to counsel their fellows their by building capacity in the destitute life.

We can't forget to thank however contributed tremendously to enable us achieve our mission and vision, however we submit that the journey is long but with your continued commitment and partnership we shall reach our destiny because "even the longest snake was found to be with a tail"