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## MID REPORT

### CHILDREN OF KARAMOJA

#### *Disabled and HIV positive children support*

<b>Project Title:</b> CHILDREN OF KARAMOJA			
<b>Project Location:</b> Nabilatuk, Karamoja (UG) Kampala (UG)			
<b>Total project Duration:</b> 2 YEARS			
<b>Period considered:</b> 10 <sup>th</sup> July 2007 – 10 <sup>th</sup> July 2008			
<b>Funding Requested</b>	<b>Funds Utilized</b>	<b>Balance</b>	
80.000 euros 100%	31.977 euros 40 %	48.023 euros 60 %	
<b>Recipient Organization:</b> I.S.P. <i>in Africa</i>			
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## PREFACE

The actions and consequently the costs of the project "Children of Karamoja – Disabled and HIV positive children support" - have been affected during the implementation due to political and atmospheric unforeseen events.

In the detail:

- In July 2007 several countries in Africa were affected by a **flood emergency** that lasted several months. In Uganda floods were particularly consistent and several zones of Karamoja were cut-off for weeks while others could only be reached with a 4x4 car. In the specific, the roads to Nabilatuk and in general the northern side of Nakapiripirit sub-region were isolated during several weeks. Because of this, ISP staff was obliged to cancel monitoring visits until the end of the emergency period.
- In January 2008, due to the **post election crisis in Kenya**, the border with Uganda was closed for several months. Consequently Uganda was affected to a shortage of fuel, a subsequent increment of the price of petrol -or to a total absence of it-, as well as a general increase in the commodity prices. This situation influenced the implementation of the project, since it was more difficult for ISP staff to reach the projects location.
- Currently (July 2008), insecurity in Moroto town, where the regional office of ISP is located, has held back the monitoring activities of the project coordinator. The **murder of three Tepez** youngsters by a group of Matheniko warriors has created a spirit of revenge and hostility between the two tribes. The direct consequence is high insecurity in the area, both in the centre of Moroto, where the murderers were imprisoned, and along the roads where the warriors are roaming. Therefore, monitoring of the activities in Nabilatuk has been halted.

Despite these difficulties during monitoring, the actions were implemented successfully.

The revised budget presented to Street Spirits Association in June 2008 took into consideration the real expenses occurred during the first year and the limitation due to the events occurred. For details please refer to the specific details concerning each action.

## **ACTION 1 Surgery and rehabilitation**

### **1. Description of the activities.**

The aim of this action is to increase the access to health services of disabled children by supporting the orthopedic rehabilitation unit (CORU) in their capacity of assisting children during and after the surgery by covering the costs of the surgery, the orthopedic devices, the rehabilitation period and the accommodation in the center.

### **2. Project Implementation**

A decision was taken to implement the action in two different modalities depending on the need of the beneficiaries. Concerning the surgeries we dealt with CORU as indicated in the project proposal; and the rehabilitation cases, were referred directly to the Katalemwa Cheshire home.

#### *Identification of volunteers*

Katalemwa rehabilitation center did the identification of the beneficiaries on site, reason being that because the center is well known among vulnerable people, there are already enough requests to satisfy their demand.

Identification of the volunteers by CORU was done both in the hospital, when the parents bring their children in need personally, and also by persons that are reporting cases of children in need, for example our local staff in Karamoja, schools staff or the staff of our local partners.

#### *Cost variations*

We decided to finance the transport costs for the staff of the Katalemwa center so that with their experience they would train people from different communities on how to identify the different forms of physical handicaps. Through this training people from the villages will pre-select children with disabilities that can be operated upon and refer them to Katalemwa Cheshire home. In this way people living in rural areas where information is lacking, can have the possibility of getting treatment. On the other hand the rehabilitation center will be exempted from a pre-selection of disabilities, thanks to the first screening done by the extension worker of the local communities.

### **3. Beneficiaries**

The total number of beneficiaries is forty (40), divided as follows:

- Surgery: fifteen (15) beneficiaries
- Rehabilitation: twenty five (25) beneficiaries

#### 4. Details on the expenses:

We decided to finance the two implementing partners in 2 separate ways:

CORU, by paying the bills of the surgeries whenever they arose, and Katalemwa, by paying the rehabilitations costs in one monthly installment. This was done in order to improve their working capacity and the number of beneficiaries to be reached. The volume of surgeries in fact is limited to the capacity of the doctor of reference to operate. By splitting the two intervention capacities, it was possible to increase the number of beneficiaries, by including children who had already been operated once.

Therefore the monthly amount paid to CORU is not fixed.

## **ACTION 2 School fees for disabled children**

### **1. Description of the action**

To improve health and access to education for disabled children through the provision of school fees, wheelchairs, transport and medical care.

### **2. Project Implementation**

ISP's support to a group of disabled children in Nabilatuk started in 2006, when the parish priest, Fr. Apurio approached ISP requesting for their intervention to reduce the plight of the disadvantaged persons in his parish.

The group of beneficiaries has remained the same since 2006; this was because with only a minimum of three years of education path could produce a real change in the life of a person. Our aim moreover is, not only to give an education to the beneficiaries but also for them to get a qualification that will enable them to do jobs in the future that do not require physical effort

It's for this reason therefore, that this group of disabled children had already been identified and pre qualified at the start of the project in question ("Children of Karamoja 2007").

### **3. Beneficiaries**

The number of pupils and students supported in this intervention is thirteen (13). Eight (8) are enrolled in Primary school [two (2) of which suspended their education to the current term], two (2) in Secondary and three (3) in Higher Institutions.

### **4. Discrepancies with the implementation plan**

We decided to support the project through a further financial contribution. Some of the beneficiaries need treatments or monitoring of their disabilities that are also affecting their performances. Therefore we decided to support the beneficiaries through a further contribution to meet the cost of transport to/from the hospital and for their medical care. Further still, the project is meeting the allowances of the project assistant who is responsible for the project as well as making a fixed contribution towards meeting part of the administrative expenses. Some individual school fees contributions per year were also increased in order to cover the expenses of those students that started a senior or professional school in 2008.

## 5. Details on the expenses

This action had been financed by ISP until the end of 2007. When the project was submitted to S.S. association in May 2007, it was not possible to preview a balance from the previous donation. At the end of the second term 2007, there was a project balance that was sufficient to cover the project expenses until the end of 2007.

It's for this reason that the grant received from Street Spirit association was used to cover the project starting from the first term 2008.

In the second term 2008 the required budget for this action was revisited and increased due to the following reasons:

- Some beneficiaries started secondary schools, whose fees are much higher than those required by primary schools.
- Three beneficiaries were enrolled in professional schools in Kampala. The cost of professional school fees is higher there than the one of regular schools because it's intensive (2 years), and it requires the purchase of professional tools plus transport to Kampala and accommodation in boarding structures.
- We considered the covering of the school fees for these beneficiaries until the end of 2009 a priority.
- During the implementation of the project other non predetermined costs arose, some resulting from the physical conditions of certain beneficiaries, relating to their medical costs and additional surgeries that have a direct bearing on their performance. Indeed we included an emergency fund at the beginning of the year, intended to cover the un previewed expenses whenever the need arose.

Therefore the details of the revised budget are the followings:

ITEM	UNITS	UNIT COST	TOTAL COST
Emergency fund 2008	1	1,700,000	1,700,000
School Fees: 1st term 2008	12	300,000	3,600,000
Transport fees	1	500,000	500,000
School Fees: 2 <sup>nd</sup> term 2008	12	300,000	3,600,000
Transport fees	1	500,000	500,000
School Fees: 3 <sup>rd</sup> term 2008	12	300,000	3,600,000
Transport fees	1	500,000	500,000
Emergency fund 2009	1	1,700,000	1,700,000
School Fees: 1 <sup>st</sup> term 2009	12	300,000	3,600,000
Transport fees	1	500,000	500,000
School Fees: 2 <sup>nd</sup> term 2009	12	300,000	3,600,000
Transport fees	1	500,000	500,000
School Fees: 3 <sup>rd</sup> term 2009	12	300,000	3,600,000
Transport fees	1	500,000	500,000
<b>TOTAL</b>			<b>28,000,000</b>

## **ACTION 3 School fees for HIV affected children**

### **1. Description of project as given in the Proposal**

To increase the access to education of HIV infected/affected children of Nabilatuk parish by financing school fees.

### **2. Project Implementation**

The project is implemented by AFHOOD, a local organization located inside the Nabilatuk Health Centre IV, the referral centre for pain HSD, - Nabilatuk Sub County. AFHHOD is an association particularly engaged on the education of children whose parents are affected by HIV or those that are orphaned by HIV.

The support of ISP to AFHHOD started in the third term 2007 through a contribution to the education of 28 children already beneficiaries of AFHOOD education program. ISP also supported the project with food items for the most vulnerable families HIV affected.

During the first term of 2007 the organization faced several challenges due to the lack of government contribution to the health facility. Specifically, there was inadequate supply of ARVs and a shortage of medicines in general, which in fact, limited the capacity of the center to provide better health services to its beneficiaries.

### **3. Beneficiaries**

The beneficiaries are twenty eight (28) orphans and vulnerable children infected or affected by HIV/AIDS.

#### 4. Discrepancies from the implementation plan

##### *Contribution for administrative expenses.*

Our activities don't only address the plight of the project beneficiaries but also the local organizations that are directly implementing the HIV activities, with the aim of reinforcing the local capacity. ISP during the implementation of the project is also monitoring the work of the local CBOs, trying to improve their capacity to address beneficiaries' needs, their efficiency and increasing transparency.

For this reason we have decided to give AFHHOD a further contribution to cover those administrative expenses that the implementation of the project incurs, i.e. the opening of a dedicated bank account and the cost of transport to/from the bank.

## 5. Details on the expenses:

ISP supported AFHOOD by covering the cost of the third school term 2007, the first and the second for 2008, plus the school materials. The support of the administrative expenses has changed the previous budget into the following one:

Items	N installment	School fees	School material	Total cost
III term 2007 (SF)	1	560,000		560,000
I term 2008 (SF + SM)	2	560,000	2,320,000	2,880,000
II term 2008 (SF)	3	560,000		560,000
III term 2008 (SF)	4	560,000		560,000
I term 2009 (SF + SM)	5	560,000	2,320,000	2,880,000
II term 2009 (SF)	6	560,000		560,000
Total for primary school				8,000,000

Items	N installment	School fees	School material	Total cost
III term 2007 (SF)	1	1,800,000		1,800,000
I term 2008 (SF + SM)	2	1,800,000	3,000,000	4,800,000
II term 2008 (SF)	3	1,800,000		1,800,000
III term 2008 (SF)	4	1,800,000		1,800,000
I term 2009 (SF + SM)	5	1,800,000	3,000,000	4,800,000
II term 2009 (SF)	6	1,800,000		1,800,000
Total for secondary school		1,800,000		16,800,000

Items	N installment	Transfert	Administrative costs	Amendement
III term 2007	1	2,360,000	0	2,360,000
I term 2008	2	7,680,000	0	7,680,000
II term 2008	3	2,360,000	250,000	2,610,000