

HISTORY AND BACKGROUND

The parish of San Pablo Apostol is situated in the densely populated area of Tondo, the vicariate of Sto Niño and it has more than 100,000 parishioners. It is located near the pier and it comprises 16 Barangays of Zone 8 of the First district of Manila. There are around 30,000 squatters divided in different colonies (Happy Land, Temporary housing, Aroma, Tambakan etc...). Some families are living under the bridge and majority of them lack the basic needs: clean water and light and face different types of problems.

A lot of people have hard time to find a job and gain some money for their basic needs. Often times they have not money for medicine and the educational needs of their children. Right now the level of unemployment is very high and there is an urgent need for skill training for adults, not only for the out-of-school youth, together with livelihood projects. Though the educational system in the country makes compulsory to finish High school, a lot of poor young people here in Tondo stop studying even during elementary years also because of lack of support from their parents. Because of the presence in our place of the 'new Smoking Mountain or dumping site of the garbage of Manila a growing number of people especially children are affected by not only respiratory problems but also TB.)

In the territory of the parish there are four public schools: two elementary schools (E. Jacinto and V. Lim) and two High Schools (Nolasco and Villegas) with a population of roughly 15,000 students. However there is no space for recreational, cultural and formative activities for the growing number of children and youth who are more than 50% of our population; around us there are no parks or green areas for the kids and young people to play or gather. Most of them spend their free time in the street that becomes their not so safe playground!

We Canossian Fathers have been here in the parish of San Pablo Apostol Tondo for more than 20 years and the worst of the conditions can be found at Tondo's 'Happyland' BRGY105 where the population has grown from around 3,500 in 2006 to more than 12,000 today.

Happyland is literally built around a dump, or many dumps -- each day people wade through the rubbish looking for anything of value. Tons of chicken scraps are collected from takeaway's garbage bins then recycled by boiling. It's called 'pagpag', and it's sold to hungry families in the slums for a few pesos.

The stench, heat and storms create a toxic combination of disease -- and inadequate government health services mean the people of Tondo's worst slum just get sicker and sicker.

WHAT SPECIFIC PROBLEM TO BE SERVED?

In one of our very poor mission areas of the parish called HAPPYLAND, we have about 50 children age 6-12 years old swimming almost every day collecting plastics on the polluted and dirty water of Manila bay port area just to earn around P30.00 to augment their income for the family mostly living for just P90.00 a day by peeling garlics to be sold in a nearby commercial area.



One of the children who swim in Manila Bay to collect plastic is Charles. His parents abandoned him since birth. His mother left him for another man. His father was imprisoned for eight years. He was left to his poor grandparents. Due to lack of possibility and opportunity to earn they are surviving peeling garlic. Charles instead of enjoying his childhood playing and going to school, he help his grandparents to augment their income.



HOW WILL MINISTRY PROGRAM BEST ADDRESS THE PROBLEM?

The organization aim to establish SHELTER OF JOY and FEEDING PROGRAM CENTER. This center is to cater children during the day so that we can help and encourage them not to collect plastic garbage on the sea. The plan is for the parents to bring their children in the morning to the center for feeding for breakfast. Then we will bring them to school with transportation and fetch them back to take lunch. They will stay at the center for rest, study, play and formative activities.

GOALS and OBJECTIVES:

- Family Assistance Program
 - Rice Assistance
 - Feeding Program

- School Assistance Program
 - School Allowance
 - School Uniform
 - School Supplies

- Livelihood Program
 - Skills Training

- Development Formation Program

- Health Care Program
 - Medical and Dental Check-up

STRATEGIC FRAMEWORK

Input	Activities	Output	Outcome	Impact
<ul style="list-style-type: none"> • Existing building structure for renovation • Full time staff to manage the programs. • Volunteer Staff to help and assist the program. • Expertise of Youth Minister • Community to support the programs. 	<ul style="list-style-type: none"> • Rice Assistance Program • Feeding Program • School Allowance • School Uniform • School Supplies • Medical and Dental Check—up • Skills Training and • Formation Development Program 	<p>Provide rice assistance to families who earns</p> <p>Provide school assistance to children swimming in Manila Bay port collecting garbage</p> <p>Provide medical and dental services to monitor their health status</p> <p>Provide opportunities for additional income generating for the families</p> <p>Provide development program to the children. Provide livable</p>	<ul style="list-style-type: none"> • 50 households are given 30 kilos of rice monthly • 50 children able to eat on time and nutritious meal • 50 children able to go to school and comply with the school requirements • 300 individuals given medical and dental services • 50 parents given opportunities for livelihood • 50 children able to play and pray • 50 children receive developmental formation 	<ul style="list-style-type: none"> ✓ Happyland children able to exercise their right to live in a family environment, loving and nurturing environment, education, equal opportunities and a guidance to a caring adult. ✓ Empowered households in Happyland

SUMMARY OF BUDGET PROPOSAL

	Year 1	Year 2	Year 3	Total in Php
Family Assistance				
Rice Assistance	720,000.00	828,000.00	952,200.00	2,500,200.00
Feeding Program	1,440,000.00	1,656,000.00	1,904,400.00	5,000,400.00
School Assistance Program				
Daily Allowance for Project	300,000.00	345,000.00	396,750.00	1,041,750.00
Uniform	25,000.00	28,750.00	33,062.50	86,812.50
School Supplies	25,000.00	28,750.00	33,062.50	86,812.50
Livelihood Program / Skills Enhancement	300,000.00	345,000.00	396,750.00	1,041,750.00
Health Care				
Medical Check-up	25,000.00	28,750.00	33,062.50	86,812.50
Dental Check-up	25,000.00	28,750.00	33,062.50	86,812.50
Transportation				
Gas and Oil	180,000.00	207,000.00	238,050.00	625,050.00
Maintenance	120,000.00	138,000.00	158,700.00	416,700.00
Non Recurring Budget				-
Hyundai H100 Unit	1,112,000.00			1,112,000.00
Supplies and Equipment	579,943.00			579,943.00
Building Construction	10,488,078.10			10,488,078.10
Operational Management	1,700,000.00	1,955,000.00	2,248,250.00	5,903,250.00
TOTAL	17,040,021.10	5,589,000.00	6,427,350.00	29,056,371.10

Detailed Activity Plan 2019 -2021

Title of the Project: Shelter of Joy – San Pablo Apostol Parish

Code	Planned/Actual Activities	Gantt Chart																																				Directly Responsible
		Quarter 1			Quarter 2			Quarter 3			Quarter 4			Quarter 5			Quarter 6			Quarter 7			Quarter 8			Quarter 9			Quarter 10			Quarter 11			Quarter 12			
		1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	
Output 1	Family Assistance Program																																					Project Manager and Social Workers
1.1	Rice Assistance																																					
1.2	Feeding Program																																					
1.3	Project Reporting																																					
1.4																																						
Output 2	School Assistance Program																																					
2.1	Allowance																																					
2.2	Uniform																																					
2.3	School Supplies																																					
2.4	Procurement of Materials																																					
Output 3	Livelihood Program																																					
3.1	Massage Therapy																																					
3.2	Soap Making																																					
3.3	Rosary Making																																					
3.4	Product Production																																					
3.5	Marketing and Selling																																					
Output 4	Health Care Program																																					
4.1	Medical Check-up																																					
4.2	Dental Check-up																																					
Output 5	Transportation Service																																					
Output 6	Developmental Formation Program																																					
Output 7	Building Renovation																																					Construction Team

MONITORING and EVALUATION

The organization will be using Impact evaluation to know what works, what doesn't, where, why and for how much? It is important to understand the reason for effectiveness and the circumstances under which results are likely to be replicated.

The project evaluation will be done by volunteer interviewer and data will be analyzed by a Professional Child Psychologist for deep interpretation and will be discussed by the youth ministers and youth leaders of the organization.

1. Decreased number of children swimming in Manila Bay port to collect plastics.
2. Financial system, cost effectiveness and budget utilization.
3. Increased number of children of Happyland going to school.
4. Increased number of children in school.
5. Increased household income
6. Increased percentage of in living in a loving environment.
7. Increased number of opportunity for livelihood

BUDGET and SUSTAINABILITY

- **Product Selling:** Developing products/resources based on the livelihood and skills training given to the beneficiaries and help them market the products.

WHY SHOULD THE FUNDER SUPPORT THIS PROGRAM OVER THE OTHER APPLICANT REQUESTS?

- This is an opportunity for your company/organization to be part of environment of change in the lives of our beneficiaries.
- This will encourage the members of your company/organization to share and take action in terms of their social responsibility for a better tomorrow.
- This will promote community participation and increase the awareness of the program

APPENDIX A – DETAILED BUDGET PROPOSAL FOR THE FIRST YEAR

Quantity	Description	Unit Price	Amount
Family Assistance			
50	30 kilos of Rice	1,200.00	720,000.00
50	Feeding Program	2,400.00	1,440,000.00

Livelihood Program

1	Massage Therapy	100,000.00	100,000.00
1	Soap Making	100,000.00	100,000.00
1	Rosary Making	100,000.00	100,000.00
TOTAL			300,000.00

School Assistance Program			
50	School Allowance	600.00	300,000.00
50	Uniform	500.00	25,000.00
50	School Supplies	500.00	25,000.00
TOTAL			350,000.00

Health Care Program			
1	Medical Check-up	25,000.00	25,000.00
1	Dental Check-up	25,000.00	25,000.00
TOTAL			50,000.00

Quantity	Description	Unit Price	Amount
OPERANTIONAL COST			
1	Project Coordinator	30,000.00	360,000.00
1	Social Worker	20,000.00	240,000.00
1	Cook	10,000.00	120,000.00
1	Driver	10,000.00	120,000.00
1	Custodian	10,000.00	120,000.00
2	Security Guard	10,000.00	240,000.00
1	Office Supplies	10,000.00	120,000.00
1	Communications	5,000.00	60,000.00
1	Utilities	12,500.00	150,000.00
1	Transportation	10,000.00	120,000.00
1	Contingency Fund	50,000.00	50,000.00
TOTAL			1,700,000.00

TRANSPORTATION SERVICES			
1	Fuel	15,000.00	180,000.00
1	Maintenance	10,000.00	120,000.00
			300,000.00

Quantity	Description	Unit Price	Amount
Kitchen and Dining			
1	Dinnerware	10,000.00	10,000.00
1	Drinkware	3,000.00	3,000.00
1	Utensils and Knives	5,000.00	5,000.00
1	Cookware	15,000.00	15,000.00
Beddings			
50	Mattress Pads	1,700.00	85,000.00
50	Pillow	450.00	22,500.00
50	Pillow Case	100.00	5,000.00
50	Blankets	200.00	10,000.00
50	Beddings	300.00	15,000.00
Appliances			
10	Ceiling Fan	2,550.00	25,500.00
1	Washing Machine	12,600.00	12,600.00
2	Gas Stove	2,900.00	5,800.00
1	Refrigerator	18,995.00	18,995.00
1	Water Dispenser	1,498.00	1,498.00
1	SMART TV	19,300.00	19,300.00
Furniture			
12	Table Kids	800.00	9,600.00
5	Table Adult	2,500.00	12,500.00
50	Chair Kids	270.00	13,500.00
20	Chair Adult	360.00	7,200.00
Office Equipment			
2	Desktop Unit	34,500.00	69,000.00
1	Epson	13,950.00	13,950.00
Security Equipment			
1	CCTV Closed-circuit television (CCTV), also known as video surveillance	200,000.00	200,000.00
TOTAL			579,943.00

APPENDIX B –BUDGET PROPOSAL FOR OPERATIONAL MANAGEMENT ON THE 2nd YEAR

Quantity	Description	Unit Price	Amount
1	Project Coordinator	34,500.00	414,000.00
1	Social Worker	23,000.00	276,000.00
1	Cook	11,500.00	138,000.00
1	Driver	11,500.00	138,000.00
1	Custodian	11,500.00	138,000.00
2	Security Guard	11,500.00	276,000.00
1	Office Supplies	11,500.00	138,000.00
1	Communications	5,750.00	69,000.00
1	Utilities	14,375.00	172,500.00
1	Transportation	11,500.00	138,000.00
1	Contingency Fund	57,500.00	57,500.00
			1,955,000.00

APPENDIX B –BUDGET PROPOSAL FOR OPERATIONAL MANAGEMENT ON THE 3rd YEAR

Quantity	Description	Unit Price	Amount
1	Project Coordinator	39,675.00	476,100.00
1	Social Worker	26,450.00	317,400.00
1	Cook	13,225.00	158,700.00
1	Driver	13,225.00	158,700.00
1	Custodian	13,225.00	158,700.00
2	Security Guard	13,225.00	317,400.00
1	Office Supplies	13,225.00	158,700.00
1	Communications	6,612.50	79,350.00
1	Utilities	16,531.25	198,375.00
1	Transportation	13,225.00	158,700.00
1	Contingency Fund	66,125.00	66,125.00
			2,248,250.00