

Christian Foundation Fellowship
Ruiru church (Kenya)

STRATEGIC PLAN 2016-2025

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ABSTRACT

This strategic plan has six chapters, namely the introduction, situational analysis, strategic direction, implementation matrix, monitoring and evaluation and budgetary estimations. The introduction has focused on the purpose and rationale of the strategic plan, strategic planning process and organization of the strategic plan. Chapter two involves contextual analysis, SWOT analysis, financial analysis and key strategic issues. The third chapter covers the strategic direction given by the mission, vision, slogan and core values. Chapter four has the implementation matrix of the objectives of the strategic plan. Chapter five deals with monitoring and evaluation covers the importance of M & E, as well as the M & E process. Chapter six covers budgetary allocations of various components of the strategic plan.

CHAPTER ONE: INTRODUCTION

1.1 Purpose and Rationale of the Strategic Plan

The goal of Christian Foundation Fellowship (Ruiru, Kenya) is to spread the word of God through evangelism and bible teaching to produce model Christians with biblical knowledge and Christian values as well as utilize their talents and calling for ministry, individual and societal well-being. However this goal is hampered by the following challenges:

- a) Inadequate appropriate physical infrastructure
- b) Insufficient space for church projects
- c) Inadequate financial resources
- d) Inadequate qualified human resources in the church.
- e) Increased population of church members and enrollment of students in the school due to a favorable learning environment.

This strategic plan is supposed to provide a road map through which CFF Ruiru church is expected to address these challenges in order to achieve the goal of the church. This would enable church members' holistic knowledge, skills, talents and calling to enable them to achieve good and quality character for ministry and church development. The strategic plan will also enable result oriented and performance based management as well as efficiency in operations and financial management. The strategic plan will also give strategic direction with resource and program implementation mechanism in the church.

1.2 Strategic Planning Process

The steering committee adopted a participatory approach by involving a broad range of church and external stakeholders. The steering committee considered particularly the views of church members, development committee, church board, and sponsors. The stakeholders provided the steering committee with primary data that was used for the analysis process. The data was gathered through questionnaires and stakeholders meetings and interviews. The information gathered was analyzed through quantitative statistical methods and was used to prepare a status report that served as the working document for the strategic planning process. The strategic plan was developed by the steering committee that was composed of the senior pastor, assistant pastor, chairpersons of the following committees: development, church administration, women fellowship and youth including the board secretary and treasurer.

1.3 Organization of the Strategic Plan

Chapter one has presented the introduction which contextualizes the plan in terms of the background information on the church, the purpose and the process followed in developing the strategic plan. Chapter two covers the situational analysis in terms of external and internal environment including strengths, weaknesses, opportunities and threats as well as stakeholders' analysis. It also covers financial analysis, the challenges faced by the church as well as key strategic issues. Chapter three covers strategic direction and strategic objectives, strategic goal, strategies to achieve the objectives. Chapter four covers implementation plan and chapter five covers monitoring and evaluation.

CHAPTER TWO: SITUATIONAL ANALYSIS

2.1 Contextual analysis

The church opened its doors in 2007 when Rev. Kinuthia was posted to work at Ruiru by Bishop Harrison K Benson. At that time membership of the church was less than ten and the church building was very small. There were no chairs and generally almost every infrastructure was pathetic. However the church has grown to almost 200 members through the grace of God. The church is located about three kilometers from Ruiru Town on Kiambu road at KwaMutuku stage along gate Mbili. The church stands on a very small plot of land that needs expansion. The church welcomes members from the entire of Kiambu county.

2.2 SWOT analysis

<p>STRENGTHS</p> <ul style="list-style-type: none"> ➤ A mature and committed church leader (Rev. Kinuthia) ➤ True word of God being taught in the church. ➤ The teachings are applicable to daily lives of members. ➤ Annual spiritual conferences that build the body of Christ. ➤ Diversity of preachers allowed preaching in the church. ➤ Location not far from Ruiru town. ➤ The church owns the plot of land hence no rent is paid. ➤ The T.V. and Radio programs (Hope of glory) 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> ➤ Lack of educated management personnel ➤ Low financial base as capital for running the church projects. ➤ High membership turnover due to transfers of the working class and posting of student population.
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> ➤ Increase in membership of the church due to the T.V and Radio program ➤ More members to be employed by the surrounding construction and hotel industries. ➤ Highly motivated church members due to the presence of God ➤ Very high demand for quality teaching of the word of God 	<p>THREATS</p> <ul style="list-style-type: none"> ➤ Unemployment of church members. ➤ Country economic inflation. ➤ Ever increasing cost of land/plots ➤ Increase in demand for effective management functions

2.3 Financial analysis

The source of church funds are member contributions in funds drives, offerings, and good will support to the church programs in form of partnership.

2.4 Challenges

- a) Inadequate appropriate physical infrastructure
- b) Insufficient space for church projects
- c) Inadequate financial resources
- d) Inadequate qualified human resources in the church.
- e) Increased population of church members and enrollment of students in the school due to a favorable learning environment.

2.5 Key Strategies Issues

- 1. Church infrastructure,
- 2. Church programs
- 3. School (springs of hope)
- 4. Personal development

CHAPTER THREE: STRATEGIC DIRECTION

3.0 Strategic Direction

MISSION

To give hope to the hopeless both the young and future generation (2 Corinthians 4: 16)

VISION

Preparing the saints (bride for the bridegroom) for the present day life and for the coming of our Lord and savior Jesus Christ. 1 Thessalonians 4:16, 1 Corinthians 15:51, Revelation 19:7-9, Revelation 20:5, Isaiah 26:9, Luke 17:34

SLOGAN

For it is impossible for God to lie. (Hebrews 6:18)

CORE VALUES

1. Faithfulness
2. Courtesy
3. Commitment to Christian excellence
4. Professionalism
5. Teamwork
6. Respect for individual differences

3.1 Strategic Goal

The goal of Christian foundation fellowship Ruiru, Kenya is to spread the word of God through evangelism and bible teaching to produce model Christians with biblical knowledge and Christian values as well as utilize their talents and calling for ministry, individual and societal well-being.

3.2 **Strategic objectives**

1. Be able to establish church infrastructure.
 - a) Land acquisition
 - b) Church buildings
 - c) Church office
 - d) Prayer centre
 - e) Church furniture
2. Be able to establish church programs
 - a) Television program*
 - b) Radio station*
 - c) Media studio
 - d) Good sound system
3. Be able to develop the learning institution development
 - a) Primary school
 - b) Secondary school
 - c) Polytechnic
 - d) Orphanage centre
4. Be able to develop strategies for personal development
 - a) Housing
 - b) School fees
 - c) Means of transport

3.3 **Strategies to achieve the objectives:**

***Strategic objective 1: Church infrastructure:**

- a) Land acquisition through
 - i. Buying surrounding space for extension or
 - ii. 20 acres from another location
- b) Church building through
 - i. Extensive site plan and
 - ii. Building plan.
- c) Office with
 - i. Counseling room
 - ii. Secretary room
 - iii. Guest room,
 - iv. Pastors room
 - v. Assistance pastor's room,
 - vi. Board room,
 - vii. Account office and
 - viii. Kitchen.
 - ix. Buying Office furniture

- x. Cloak room
- d) Prayer centre
 - a) Office
 - b) Sanitation
 - c) Prayer rooms with beds and beddings
 - d) Prayer hall
- e) Means of transport for the sound system
- f) Alternative source of power (power generators)

Strategic objective 2: Church programs:

- a) Buying computers and printers and other accessories for office use
- b) Media studio with cameras, screens, Internet, Lighting system, for live streaming and laptops.
- c) Media evangelism
- d) Human resource training
- e) Building team work in the church.
- f) Television station*
- g) Radio station*

Strategic objective 3: Institutional development (primary, secondary, polytechnic, orphanage)

- a) Establishing adequate space for the institution
- b) Tuition blocks.
- c) Administration block
- d) Boarding facilities (dormitories, dining hall, kitchen)
- e) Sanitation
- f) Qualified teaching and non-teaching staff
- g) Board of management/ school management committee.
- h) Means of transport in form of a school van and a school bus.

Strategic objective 4: Personal development

- a) Housing.
- b) meet family needs such as food and shelter as well as holidays
- c) School fees to postgraduate level.
- d) Good means of transport for the family

CHAPTER 4: IMPLEMENTATION PLAN MATRIX

Strategic objective 1: To establish church infrastructure

No.	Strategy	Activity	Who	Responsibility	Time Frame	Source of Funding	Challenges/ Assumption
1	Land acquisition (20 Acres) (10,000 seater auditorium)	Purchase Donation	Land Board	Church Board	2016-2020	Donations Fundraising Sponsors	High cost of land Lack of finances
	Expand the space around the church	Purchase Donation	Land Board	Church Board	2016-2020	Donations Fundraising Sponsors	High cost of land Lack of finances Unreliable financial sources
2	Church building, office, Sanitation	Site plan Structural plan	Structural Engineer	Church Board Dev committee	Immediately after achieving No. 1 above	Donations Fundraising Sponsors	High cost of land Lack of finances Unreliable financial Sources. Inflation
	Bill of quantities		Structural Engineer	Church Board Dev committee	Immediately after achieving No. 1 above	Donations Fundraising Sponsors	

		Construction, Electricity installation, Plumbing	Contractor	Dev committee Church Board	2018-2025	Donations Fundraising Sponsors
		NEMA approval	Nema	Dev committee	Immediately after achieving No. 1 above	Donations Fundraising Sponsors
		Council Approval	Council	Dev committee	Immediately after achieving No. 1 above	Donations Fundraising Sponsors
3	Furniture (chairs, tables, tents)	Purchase Storage	Members	Church Board	2016-2020	Donations Fundraising Sponsors
4	Sound system	Purchase Security(storage) Operation and maintenance Instrumentalists	Members	Dev Committee	2016-2020	
5	Means of Transport	Purchase	Members	Dev Committee	2016-2020	
6	Alternative source of power (generators)	Purchase	Members	Dev committee Church board	2016-2020	

Strategic objective 2: To establish effective teaching Church programs

<i>No</i>	<i>Activity</i>	<i>Who</i>	<i>Responsibility</i>	<i>Time frame</i>	<i>Source of funding</i>	<i>Challenges/ assumption</i>
1	Media studio	Video cameras (2) TV screens Laptops DVDs and CDs Reliable internet (Modem or looter)	Church board Dev committee Church board Dev committee Church board Dev committee Church board Dev committee	2016-2020		
2	Computers and printers for office use	Purchase Installation(software) Operation	Church board Dev committee			
3	Human resource	Training or Hiring. Building team work for the human resource	Church board Dev committee			
4	Team work					

Strategic objective 3: Institutional development (primary, secondary, polytechnic, orphanage)

1. Primary school

No	Strategy	Activity	Who	Responsibility	Funding	Challenges
1	Space	Establishing adequate space	School management committee	School Director	Fundraisers Sponsorship Private partnerships	
2	Classes Furniture	Twelve classes (primary), Six classes for (secondary)	School management committee	School Director	Fundraisers Sponsorship Private partnerships	
3	Administration block	Building administration block	School management committee	School Director	Fundraisers Sponsorship Private partnerships	
4	Dormitories	Building dormitories for 800 students.	School management committee	School Director	Fundraisers Sponsorship Private partnerships	
5	Sanitation	Adequate sanitation for staff and students.	School management committee	School Director	Fundraisers Sponsorship Private partnerships	
6	Means of transport	Purchase a school bus (51 seater)	School management committee	School Director	Fundraisers Sponsorship Private partnerships	

2. SECONDARY SCHOOL (single stream)

ITEM	Strategy	Activity	Who	Responsibility	Funding	Challenges/Assun
Adequate space	Space	Establishing adequate space	School management committee	School Director	Fundraisers Sponsorship Private partnerships	
Tuition classes	Six classes Furniture	Building classes for secondary	School management committee	School Director	Fundraisers Sponsorship Private partnerships	
Administration block (with departmental offices)		Building administration block	School management committee	School Director	Fundraisers Sponsorship Private partnerships	
Dormitories	Two dormitories	Building dormitories for 200 students.	School management committee	School Director	Fundraisers Sponsorship Private partnerships	
Dining hall and Kitchen		Establishing adequate dining hall and a kitchen	School management committee	School Director	Fundraisers Sponsorship Private partnerships	
Sanitation, Water and Electricity			School management committee	School Director	Fundraisers Sponsorship Private partnerships	
Qualified teaching and non-teaching staff			School management committee	School Director	School fees	
Means of transport	School van and School bus	Purchase a school bus (51 seater) and school van	School management committee	School Director	Fundraisers Sponsorship Private partnerships	

3. POLYTECHNIC

Item	Strategy	Activity	Who	Responsibility	Funding	Challenges
Adequate space						
Tuition (workshops)						
Administration block						
Dormitories						
Dining hall						
Kitchen						
Sanitation						
Qualified teaching and non-teaching staff						
Security Water Electricity						
Means of transport	School van, School bus					

4. Prayer centre

Item	Strategy	Activity	Who	Responsibility	Funding	Challenges
a) Adequate space						
b) Prayer rooms						
c) Office						
d) Sanitation block						
e) Beds						
f) Kitchen						
g) Mattresses						
h) Caretakers						
j) Security, Water,electricity						
k) Receptionists						
L) Public address system						
m) Beddings						
n) Chairs						
p) Hall						

5. CHILDREN'S ORPHANAGE (150-200 Children)

	Item	Strategy	Activity	Who	Responsibility	Funding	Challenges
a)	Adequate space						
b)	Tuition classes						
c)	Administration block						
d)	Dormitories						
e)	Dining hall						
f)	Kitchen						
g)	Sanitation						
h)	Qualified teaching and non-teaching staff						
j)	Security						
k)	Water						
L)	Electricity						
m)	School van						
n)	School bus						

CHAPTER 5

Monitoring and evaluation

5.1 Importance of Monitoring and Evaluation

Monitoring is an important tool that enables the management to:

- Make decisions aimed at improving performance of the church
- Assess the use and delivery of the resources in accordance with the implementation plan.
- Determine whether the program is on course in terms of achieving the intended objectives.
- Monitor the achievement of the intended objectives or outputs in timely manner.

The main purpose of monitoring is to enable management to verify the progress based on evidenced-based decision about any corrections needed in the implementation. In this regard a steering committee comprising the senior pastor, assistance pastor, church board member, and development committee member, church chairman, secretary and treasurer will monitor the inputs, and outputs regularly and particularly quarter annual basis.

Evaluation of the strategic plan will serve two purposes:

1. To enquire into the feasibility of the plan:
2. To assess the overall impact of the plan.

Evaluation of the strategic plan will be useful in the following ways:

- Avoid the possibility of wastage of money by aiding the selection of the most effective options.
- Detect and correct some of the factors that may reduce the positive impact of the strategic plan

5.2 Monitoring and Evaluation Process

Monitoring will involve routine data collection and analysis on the success of the implementation of the strategic plan. The results from the analysis will then be used to inform decision making at all levels. The objectives of the strategic plan will be reinforced through corrective measures when and if necessary. This will be achieved through:

- Developing of monitoring and evaluation indicators at all levels of implementation.

- Carrying out continuous data collection, analysis and quarter annually to the steering committee.
- Carrying random inspections and making objective observations.
- Conducting specially designed surveys and rapid assessments to assess progress.
- Carrying out participatory monitoring and evaluation (stakeholders' fora) every year.
- Establishing quality improvement teams in various departments.
- Facilitating independent assessment and reviews of the programs under the implementation on annual basis.

The strategic plan will be evaluated during and after implementation to ensure that it produces the intended results as per the implementation plan matrix. The plan will inherently be subjected to independent evaluation every year to remove any element of bias. The evaluation will be carried out using relevance, efficiency, effectiveness, sustainability and impact measures.

CHAPTER 6 BUDGETARY ESTIMATES

6.1 SPECIFIC AREAS OF CONCERN

1. ADEQUATE SPACE
 - a) Land (20 acres)
 - b) Space surrounding the church i.e. around 5 plots.
 - c) Site plan
 - d) Structural plan
2. Church shelter (10,000 seater Auditorium)
 - a) Tents (Mega Tent) and accessories. Small tents for missions.
 - b) Chairs (12000)
 - c) Pulpit
 - d) Altar
 - e) Uniform (ushering, choir, praise and worship etc)
3. Sound system
 - a) Three amplifiers of 600 watts each- for indoor and outdoor purposes.
 - b) Two amplifier mixtures (Peavy/Yamaha 16 2 channels)
 - c) Ten speakers of 500 watts each with a maximum of 1000 output
 - d) Five horn speakers of 8 ohms each.
 - e) Twelve microphones
 - f) Microphone stands
 - g) Two keyboards, 2000 PSR YAMAHA
4. Media studio
 - a) Three desktop Computers and five laptops. One modern desktop for office use.
 - b) Two printers and enough printing papers
 - c) Video cameras (three)
 - d) Camera stands (three)
 - e) LED Projectors (two)
 - f) Five TV screens enough for the auditorium
 - g) Internet for live streaming (modem or routers)
5. Transport
 - a) 2 Nissan Mini buses
 - b) 1 trailer
 - c) 1 school bus

CHAPTER 6

BUDGETARY ESTIMATES

6.1 SPECIFIC AREAS OF CONCERN

OBJECTIVE 1: CHURCH INFRASTRUCTURE

1. ADEQUATE SPACE

- a) Land (20 acres)
- b) Space surrounding the church i.e. around 5 plots.
- c) Site plan
- d) Structural plan

2. Church shelter (10,000 seater Auditorium)

- a) Tents (Mega Tent) and accessories. Small tents for missions.
- b) Chairs (12000)
- c) Pulpit
- d) Altar
- e) Uniform (ushering, choir, praise and worship etc)

OBJECTIVE 2: CHURCH PROGRAMS

1. Sound system

- a) Three amplifiers of 600 watts each- for indoor and outdoor purposes.
- b) Two amplifier mixtures (Peavey/Yamaha 16 2 channels)
- c) Ten speakers of 500 watts each with a maximum of 1000 output
- d) Five horn speakers of 8 ohms each.
- e) Twelve microphones
- f) Microphone stands
- g) Two keyboards, 2000 PSR YAMAHA

2. Media studio

- a) Three modern desktop Computers and five laptops. One modern desktop for office use.
- b) Two printers and enough printing papers
- c) Video cameras (Eight)
- d) Camera stands (three)
- e) LED Projectors (two)
- f) Five TV screens enough for the auditorium
- g) Internet for live streaming (modem or routers)
- h) Two DVD duplicators

3. Transport

- a) 2 Nissan Mini buses
- b) 1 trailer
- c) 1 school bus
- d) 2 four wheelers for interior mission work with impassable roads
- e) 5 motor bikes for mission and home cell visits

OBJECTIVE 3: Institutional development (primary, secondary, polytechnic, orphanage)

- 1. Primary school
- 2. Secondary school
- 3. Polytechnic
- 4. Children orphanage centre

The following will be required in general for objective three:

- a) Establishing adequate space for the institution
- b) Tuition blocks.
- c) Administration block
- d) Boarding facilities (dormitories, dining hall, kitchen)
- e) Electricity, water and sanitation
- f) Qualified teaching and non-teaching staff
- g) Board of management/ school management committee.
- h) Means of transport inform of a school van and a school bus.
- i) Games department

OBJECTIVE 4: STRATEGIES FOR PERSONAL DEVELOPMENT

- 1. Housing
- 2. School fees
- 3. Means of transport

6.2 BUDGETARY ALLOCATION

(Price values are current in the market as at end of year 2015)

No	Description	Quantity	Unit cost	Total cost	US dollars
1	Land	20 acres	10,000,000	200,000,000	
	Plots around the church	5	3,000,000	15,000,000	
	Site plan	1	50,000	50,000	
	Structural plan	1	100,000	100,000	
2	Tents (mega tent)	1	6,000,000	6,000,000	
	Chairs	12,000	750	9,000,000	
	Pulpit	2	25,000	25,000	
	Altar	1	50,000	50,000	
3	Amplifiers (600 watts)	3	30,000	90,000	
	Amplifier mixtures (16 2 channels)	2	40,000	80,000	
	Box speakers	10	25,000	250,000	
	Horn speakers (8ohms)	5	3000	15,000	
	Microphones (Sure)	12	1500	180,000	
	Keyboard (Yamaha 2000 PSR)	2	60,000	120,000	
4	Desktop computers	3	25,000	75,000	
	Laptops	5	50,000	250,000	
	Printers	2	100,000	200,000	
	Video camera	7	150,000	1,050,000	
	Camera stands	3	3,000	9,000	
	LCD projectors	2	50,000	100,000	
	TV screens	5	35,000	165,000	
	Internet	Adequate			
	DVD duplicators	2			
5	Nissan mini buses	2	2,400,000	4,800,000	
	Track	1	15,000,000	15,000,000	
	School bus	1	7,500,000	7,500,000	
	Four wheel drive	2	4,000,000	4,000,000	
	Motor bikes	5	100,000	500,000	

5. Institutional development

PRIMARY (single stream) 4 Boarding classes @ 40			
ITEM	Quantity	Unit price	Total Price
a) Adequate space	5 acres		
b) Tuition	12 classes	450,000	5,400,000
c) Administration block	1	600,000	600,000
d) Dormitories	2	600,000	1,200,000
e) Dining hall (with chairs and tables)	1	1,500,000	1,500,000
f) Kitchen	1	300,000	300,000
g) Sanitation block	Adequate		
h) Qualified teaching staff	15	12,500 per month	
j) non-teaching staff	Adequate		
k) Security	Adequate		
L) Water supply	Adequate		
m) School van,	1	2,000,000	2,000,000
n) School bus	1	15,000,000	15,000,000
p) Electricity	Adequate		

SECONDARY (single stream)			
ITEM	Quantity	Unit price	Total Price
a) Adequate space			
b) Tuition classes	6	450,000	2,700,000
c) Administration block (with departmental offices)	1	1,200,000	1,200,000
d) Dormitories	2	600,000	1,200,000
e) Dining hall	1	1,500,000	1,500,000
f) Kitchen	1	300,000	300,000
g) Sanitation	Adequate		
h) Qualified teaching and non-teaching staff	Adequate		
j) Security	Adequate		
k) Water	Adequate		
L) Electricity	Adequate		
m) School van	1	2,000,000	2,000,000
n) School bus	1	15,000,000	15,000,000

POLYTECHNIC			
ITEM	Quantity	Unit price	Total Price
a) Adequate space			
b) Tuition(workshops)			
c) Administration block			
c) Dormitories			
e) Dining hall			
f) Kitchen			
g) Sanitation			
h) Qualified teaching and non-teaching staff			
j) Security			
k) Water			
l) Electricity			
m) School van,			
n) School bus			

ORPHANAGE (150-200 children)			
ITEM	Quantity	Unit price	Total Price
a) Adequate space			
b) Tuition classes	6	450,000	2,700,000
c) Administration block	1	1,200,000	1,200,000
d) Dormitories	2	600,000	1,200,000
e) Dining hall	1	1,500,000	1,500,000
f) Kitchen	1	300,000	300,000
g) Sanitation	Adequate		
h) Qualified teaching and non-teaching staff	Adequate		
i) Security	Adequate		
j) Water	Adequate		
l) Electricity	Adequate		
m) School van	1	2,000,000	2,000,000
n) School bus	1	15,000,000	15,000,000

PRAYER CENTRE (200 PERSONS PER DAY)			
ITEM	Quantity	Unit price	Total Price
a) Adequate space			
b) Prayer rooms	50	450,000	2,700,000
c) Office	1	200,000	200,000
d) Sanitation block	1	200,000	200,000
e) Beds	200	10,000	2000,000
f) Kitchen	1	300,000	300,000
g) Mattresses	200	1000	200,000
h) Caretakers	Adequate		
i) Security, Water, Electricity	Adequate		
j) Receptionists			
k) Public address system		400,000	400,000
l) Beddings	1200 per bed	2,400,000	2,400,000
m) Chairs	400	750	300,000
n) Hall	1	500,000	500,000