***Project Title: -*** PROGRAM FOR INDEPENDENCE AND ECONOMIC EMPOWERMENTOF MOBILITY CHALLENGED PEOPLE

***Contact Person: - Yosef Fekadu***

[***Tel:-+251912080021***](Tel:-+251912080021)

***Email: - yosephh2000@yahoo.com***

**Table of Content**

**Page**

Acronym 2

1. Project Profile 3
2. Executive Summary 4
3. Project Background & Justification 5
4. Problem Analysis 6
5. Policy Context and Implications 7
6. Project Goal
   1. General Objective 8
   2. Specific objectives 8
7. Beneficiary Selection Criteria 8
8. Target Groups/Beneficiaries 9
9. Project Duration 9
10. Project Activities 9
11. Project Outputs 10
12. Project Description 10
13. Project Input 10
14. Project Personnel 11
15. Organization and Management 11
16. Project Monitoring, Evaluation and Reporting

16.1. Monitoring 12

16.2. Evaluation 12

16.3. Reporting 12

1. Project Cost 12
2. Expected Outcome

18.1. Short-term Outcome 13

18.2. Long-term Outcome 13

1. Risks and Assumptions

19.1. Risks 13

19.2. Assumptions 13

1. Project Sustainability and Phase-out 13
2. Activity and Budget Breakdown 15

**ACCRONYM**

**CSA:** Central Statistics Authority

**DDI:**  Disability Development Initiative

**DHS:** Demographic and Health Survey

**FPD:** Finish Association of Persons with Physical Disabilities

**GTP:** Growth and Transformation Plan

**FDRE:** Federal Democratic Republic of Ethiopia

**MDGs:**  Millennium Development Goals

**MoLSA:**  Ministry of Labour and Social Affairs

**PIEE:** Program for Independence & Economic Empowerment of Mobility Challenged People

**PwDs:**  Persons with Disabilities

**SMEDA:** Small & Micro-Enterprise Development Agency

**UNCRPD:** United Nations Convention on the Rights of Persons with Disabilities

**UN:** The United Nations

**WHO:** The World Health Organization

1. **Project Profile**

**Name of the Project**: Program for Independence and Economic Empowerment of Mobility Challenged People

**Location of the Project**: Addis Ababa; Arada,Gulele, Yeka and Bole Sub-cities

**Types of Beneficiaries:** Persons with Physical **D**isabilities

**Number of Beneficiaries:** 179

**Executing Agency:** Disability Development Initiative (DDI)

**Implementing Agency:** Disability Development Initiative (DDI)

1. **Executive Summary**

The combination of poverty, lack of knowledge and deficient preventive and rehabilitation services had generated high prevalence of disability in Ethiopia. The country is one of the developing countries where one can get very minimum information and knowledge about persons with disabilities. Accurate information on the magnitude, types of disabilities and causes and consequences is lacking.

One of the human development indicators of a country is whether the social, technological and economic benefits are enjoyed by the people irrespective of their age, gender, religion and disabilities. However the social and economic status of persons with disabilities in Ethiopia shows that they have been excluded for years from the mainstream development endeavor. There are concrete evidences that given the right environment and opportunities, many persons with disabilities can make commendable contribution to their communities and their families. Hence their exclusion from full participation in economic life can be considered as a missed opportunity for society as a whole. Their exclusion poses a challenge particularly to those working in small enterprise development. Ethiopian mobility challenged persons are particularly found suffering from social, cultural and political biases. Compared to non-disability persons, mobility challenged persons have limited access to employment opportunities and other social services. They have less power and ability to do activities like persons without disabilities. Hence they are economically dependent on their families and are found greatly confined to household.

The first Ethiopian Growth and Transformation Plan (2010-2014) stress the incidence of unemployment and low labor participation in Addis Ababa, which hosts nearly one third of the total population. The unemployment rate in the city, including those who would like to work but are not actively seeking work is about 11% even though one quarter of the country’s unemployed live in Addis Ababa. In addition, Addis Ababa’s labor force participation rate of 58 percent is relatively low compared to the country’s participation rate of 72 percent. Occupational segregation is persistent, affecting the prospects of mobility challenged people in the labor market. Such barriers vary from lack of technical skills to deficient labor demand and credit constraints. The problem is worse to those persons with disabilities who strive to engage in small scale income generation activities (CSA, 2008, DHS2012).

In recognition the situations of PwDs in the country, DDI has been striving to address these barriers, to increase the opportunities, economic and overall empowerment of mobility challenged people in Addis Ababa through self-employment schemes. As part of this endeavor, this project proposal is designed to improve the living conditions of mobility challenged people and support them create sustainable income.

1. **Project Background & Justification**

It is apparent that there is a close connection between disability and poverty. In this regard it means that the endeavor of any country to get out of poverty cannot be achieved without considering the needs and situations of persons with disabilities. It is estimated that over 600 million people globally are living with a disability out of which 70% of this total are found in developing countries. On the other hand, the report of the World Bank (2004) indicates that out of the people considered the poorest, about 20% of them are PwDs. Based on 2007 census, WHO pointed out that 10% of 74 million people, lived with disability in Ethiopia. The same organization in its 2015 country profile report; from the total population of Ethiopia 17.6% is person with disabilities and the number is expected to increase in subsequent years. The World Bank in the same report indicated that the MDG which has been committed by international communities and UN member states cannot be achieved and the gains that have been attained so far cannot sustain without the inclusion and consideration of the needs of persons with disabilities and the economic impacts that have been brought upon them.

People with disabilities in Ethiopia are the most socially and economically marginalized segments of the population. Apart from the physical trauma and pain they encounter in their daily life, they are highly vulnerable to stigma, discrimination, stereotype and exclusion due to various multifaceted and deep-rooted socio-cultural factors. Most schools, recreational centers, public institutions and offices are built without considering people with disabilities. Not only this, they are also denied access to education, employment, housing, sanitation and many other basic necessities. Negative attitudes, wrong conviction, lack of awareness on the rights and competence of persons with disabilities and inaccessibility of social services are the major barriers in the country. As a result, the majority of people with disabilities remain dependent on their parents and families for their social and economic requirements. Because of this, persons with disabilities in general are overlooked from the mainstream poverty alleviation efforts and inclusive development programs. Hence creating an environment which leads to the full inclusion of persons with disabilities in mainstream community structures is unquestionable. In this regard DDI has been making its level best to organize mobility challenged people in Addis Ababa in different self-employment schemes of their choices to alleviate their dependency and bring self-esteem.

1. **Problem Analysis**

Unemployment among persons with disabilities is widespread, due to a lack of access and adequate services. When they do work, disabled persons are more likely to be underemployed, earn less money, experience less job security and have fewer chances for advancement. Occupational segregation is persistent, affecting the prospects of mobility challenged persons in the labor market. There are severe employment barriers such as lack of technical skills, deficient labor demand and credit constraints that affect mobility challenged persons. The problem is worse to persons with disabilities who attempt to engage in small scale income generation activities (CSA, 2008, DHS2012).

Though the UN Convention on the Rights of Persons with Disabilities (2006), which Ethiopia has rectified, mentions that countries havetopromote self-employment, entrepreneurship and starting one’s own business, employ persons with disabilities in the public sector, promote their employment in the private sector, and ensure that they are provided with reasonable accommodation at work (Article 27)”, it is not materialized in real sense of the word. They are unable to convene their basic needs to meet additional costs associated with their disabilities; they are socially isolated due to lack of work; they lack pride and confidence in their own ability due to lack of economic activities.

A survey conducted by Social and Labour Affairs Bureau of Addis Ababa City Government (2012) showed that out of a sample size of 18,076 persons with disabilities reached by the survey, 32.2% (5,829) of them were mobility impaired, more than 50% were within working age (30-59) but who were willing get train that will enable them for self-employment whereas more than 50% were dependent on the income of their family members and friends. This shows that most of the persons with disabilities lead abject life with no reliable source of income. Moreover there are also persons with disabilities engaged in small income generating activities such as selling chewing gums, toilet papers and the like alongside the road of Addis Ababa city. Due to lack of financial support this group of persons with disability are unable to get meaningful income.

Persons with physical disabilities need additional assistance, extra subsidies and grants to adapt to their self-employment schemes and workplaces. They are unable to address by their own. The exiting micro-finance institutions do not favor them because of the reason that their economic and financial conditions are characterized by enormous insecurity. As the consequence the general socio-economic status of PWDs is still poor. They have limited access to employment opportunities, minimal or no savings, low literacy levels, and poor health. Most persons with disabilities turn to self-employment because of a lack of opportunities in the job market. Although many would prefer to have a job with a regular income, self-employment is often the only option available.

1. **Policy Context and Implications**

Even though there is no accurate data on the situation of PwDs according to WHO (2011) 7.3 million persons with disabilities constituting 10% of the total population live in Ethiopia. On the other hand the country’s 1994 Population and Housing Census for instance indicated that there were 991,916 persons with disabilities constituting 1.85 per cent of the total population. Out of the total population of PwDs 45, 936, constituting 2.18% of the total population of Addis Ababa population, live in the city (1994 and 2007 censuses). On the other hand a survey conducted by Addis Ababa Social Affairs Bureau (2012) indicated that from a sample size of 18,076 persons with disabilities in Addis Ababa, 32.2% (5,829) of them were mobility impaired, more than 50% were within working age (30-59) but who were enthusiastic to get train for self-employment whereas more than 50% were dependent on the income of their families.

Considering the significant number of persons with disability living in the country, the Ethiopian Government has introduced Disability Policy document based on the Constitution that states about the provision for the protection of the rights and enhancement of opportunities for persons with disabilities. In July 2010 the Ethiopian Government ratified the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD, 2006) that reflects the government‘s commitment to promoting equal opportunities for people with disabilities. The 1995 Constitution of the FDRE has adopted significant legislations that include proclamation concerning the Rights to Employment for Persons with disabilities, No.568/2008; The Federal Civil Servant Proclamation No. 515/2007; Labour Proclamation, No. 377/2003; National Social Protection Policy, March 2012); National Plan of Action for Disability Inclusion 2010-2011; and GTP ( 2011-2015). Despite progress made with regard to legal and policy environment, there still remains a lot to be done to change the status quo. The existing few services delivered for persons with disabilities are mostly sponsored by NGOs and OPDs. Hence whatever contradicting statistics exist in the country, 95 per cent of all persons with disabilities in Ethiopia are estimated to live in extreme poverty (MoLSA, 2010) depending on family support, begging neighbors and friends for their livelihoods while very small number of them generate meager income through self-employment.

1. **Project Goal**
   1. **Project Objective:**

The general objective of the project is to improve the labour market situation and standard of living of people with mobility disabilities in Addis Ababa

* 1. **Specific Objectives**
* To improve the labour market position of 179 mobility challenged people in Addis Ababa by the end of the project
* To ensure the sustainability of 12 micro-loan groups in Arada, Gulele, Bole and Yeka Cities of Addis Ababa by the end of the project period
* To raise awareness of 600 community members in the project intervention areas and demonstrate the ability of persons with disabilities to work and to be productive
* To enhance DDI organizational capacity and its staff

1. **Beneficiary Selection Criteria**

The project during its first phases of implementation/2013-16/ has employed the following criteria in selecting beneficiaries and the objective in its second phase/2018-20/is to make the already established micro-loan groups sustainable.

* The poorest of the poor persons with visible mobility challenges
* Those mobility challenged people who have never participated in any other project
* Mobility challenged people who have little or no monthly regular income
* Mobility challenged people who have no or little knowledge on micro and small business management
* Mobility challenged people who have no regular employment
* Mobility challenged people who can bring a letter of confirmation about their residence and poverty status
* Mobility challenged people who can bring clearance from concerned SME agency for no prior credit engagement
* Mobility challenged people who have no record of misdemeanor

1. **Target Group/Beneficiaries**

**Direct:** Direct beneficiaries of the project are mobility challenged people volunteering to organize into micro-loan groups and engage in different self-employment schemes in joint venture. On the other hand the direct beneficiaries of the project will be families of mobility challenged people directly involved in the project as well as community members in the project intervention areas.

**Indirect Beneficiaries:** The indirect beneficiaries of the project will be families of PwDs and community members residing in the project intervention areas

1. **Project Duration**

The project will be implemented for three years from 2018 to 2020 in Arada,Yeka, Bole and Gulele sub-cities of Addis Ababa City Administration.

1. **Project Activities**

* In collaboration with SMEDA organize bazaars to promote products and create market outlets for the micro-loan groups
* Publication of brochures, business cards and, banners for promoting market for the self-employment groups
* Provide vocational skills training for members of income generation schemes
* Organize training on business management and communications for 150 beneficiaries
* Training for beneficiaries on record keeping, business management and marketing
* Organize leadership skills training
* Organize networking meetings with stakeholders
* Organize capacity development training for DDI staff
* Organize training on simple accounting, balance sheet, profit and loss account & stores management for beneficiaries
* Organize study tours to successful small and mediums enterprises modeled by MSE Agency
* Provide training on quality improvement to help beneficiaries become competitive in terms of quality, design, packaging
* Organize accessibility audit training to beneficiaries
* Develop strategic management documents for DDI
* Organize refresher training to members on their respective business area.
* Conduct mentoring to beneficiaries
* Organize recognition ceremony to active IGA members.
* Establish Market information center & renting shops
* Organize experience sharing visit to DDI board members and staff to successful small and medium enterprise modeled by MSE Agency.
* Raise awareness of community members in the project intervention areas to demonstrate the ability of persons with disabilities to work and to be productive
* Mid-term review of the project
* Final Project evaluation

1. **Project Output**

* Number of customers visiting products and services of the groups
* Number of goods and services sold out for customers
* Increase in quality and quantity of products of self-employment groups
* Improvement of business management skills of mobility challenged people operating self-employment schemes
* The micro-loan groups are able to cover their running costs and record profits
* Number of group members regularly contributing their time to their respective schemes and their willingness to scale up their performances
* Number of bazaars attended by Micro-loan groups by the invitation of Government stakeholders
* Number of beneficiaries who took capacity building trainings
* Number of quality and timely reports (narrative, financial, etc) produced and submitted to relevant stakeholders

1. **Project Description**

The project is to be implemented in four sub-cities of Addis Ababa City Administration, namely Arada, Gulele, Yeka and Bole sub-cities where mobility challenged people run poultry farm, dairy farm, leather and leather material production and mobile and electronics material maintenance & sales in joint venture.

Two dairy farming groups established in 2015 with the objective of supporting mobility challenged people to become economically empowered, develop self-reliant and become assertive in the community. Two groups which have total of 35 members are operating their dairy farms in adjoining workplaces secured from a concerned office of Addis Ababa City Government. The workplace each secured is 120 m2 and hence both have 240 m2. Moreover both groups have six cows and have built cattle shades and have put necessary infrastructure in place.

Three groups that have been organized in leather material production sector are operating in Arada and Gulele sub-city in a workplace they secured from the government. Similarly four poultry farming groups are operating in Bole Sub-city. Other two groups of mobility challenged people are engaged in the preparation and sale of *injera* and other food stuffs and is operating in Yeka Sub-city.

One group is engaged in sale and maintenance of mobile phone apparatus and other electronic materials in Gulle Sub-city.

1. **Project Inputs**

Mobility challenged people operating poultry have pullets, pullet cages and workplaces, those engaged in dairy farming sector each have three cows, cow shades and workplaces, mobile and electronics material sales& maintenance group has work shade, mobile and electronics accessories while leather and leather material production groups have different machines, work shades and raw materials necessary for the production of footwear, wallets, bags and other leather materials. Injera making groups have different small materials required for making injera and other food staffs.

1. **Personnel**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No** | **Personnel** | **National** | **Expatriate** | **Skilled** | **Unskilled** | **Qty** | **Experience** | **Profession** |
| 1 | Director | √ |  | MA |  | 1 | 16 | Accounting & Finance |
| 2 | Admin& Finance Manager | √ |  | Diploma |  | 1 |  |  |
| 3 | Project Coordinator | √ |  | MA |  | 1 | 25 years | Sociology |
| 4 | Accountant | √ |  | Diploma |  | 1 |  | Accountant |
| 5 | Finance Officer | √ |  | BA |  | 1 |  | Financial Management |
| 6 | Secretary Cashier | √ |  | Diploma |  | 1 |  |  |
| 7 | Supervisors |  |  | 1 BA, 1 Diploma & Certificate |  | 3 |  |  |
| 8 | Office Girl | √ |  |  |  | 1 |  |  |
| 9 | Guard | √ |  |  |  | 3 |  |  |

1. **Organization and Management**

DDI management team will have the task of providing the overall management, administrative and provision of technical supports for the smooth operation of activities. The Director of DDI, who has Masters of Arts (MA) in Accounting & Finance from Addis Ababa University and who has range of managerial skills will provide technical and management support throughout the life span of the project. The Admin and Finance Manager who is dedicated in organizational development issues and liaisons with different government offices will play his role of supporting the project. Moreover, the project coordinator who has BA in Sociology and MA in Social Anthropology and who has long years of experience in NGO sectors in different capacities, a Finance Officer, accountant and project supervisors will have their respective roles to play to sustain the results of the project. The compiling and timely submitting periodic reports are the responsibility of the project coordinator with the support of the Director.

1. **Project Monitoring, Evaluation and Reporting**
   1. **Monitoring**

DDI will be responsible for the regular and day to day monitoring of the implementation of project activities. The monitoring team includes the Director, project coordinator and Admin &Finance head. The day to day activities will be realized by the supervisors. The Director, project coordinator, Admin & finance head and supervisors will have monthly regular meetings to review activities accomplished, challenged faced and to draw the way forward for improving the challenges.

* 1. **Evaluation**

Final project evaluation will be conducted by the project holder at the end of the project and will involving members of groups, supervisors, families of persons with physical disabilities, major stakeholder and others. The government partners will conduct their own independent evaluations by considering the objectives of the project, the indicators and the impact attributed as a result of the project. DDI together with its Executive Board, will make its own internal evaluations to record the outcome and results of the project towards achieving project objectives and improving the lives of the target beneficiaries and hence to make adjustments as found necessary.

* 1. **Reporting**

Project activity and financial reports will be prepared on quarterly basis by the group and will be submitted to DDI office. After ensuring the preparation of the report on the required standard, DDI will regularly submit the report to the donor and concerned offices. The project coordinator will take the responsibility of ensuring the quality of the report while the finance officer will oversee the financial aspect of the report. The report will contain achievements in relation to the objectives, planned activities, expected results and budget utilization. Feedback from the recipients of the report is expected to improve and make the necessary correction on time. Independent audit examinations of accounts will be made on annual basis which will be submitted to donor agency and concerned government offices.

1. **Project Cost**

The total project cost is USD 445,900/Four hundred forty-five thousand nine hundred US dollars/ out of which *USD 384,000.00* /three hundred eight-four thousand US dollars/ or 86% will be direct project operational costs while USD 61,900.00/ Sixty-One thousand nine hundred US dollars/ or 14% will be used for administrative costs.

1. **Expected Outcome**
   1. **Short term Outcomes**

* Increased number of mobility challenged people in self employment scheme
* Improved vocational skills among group members
* Enhanced business management capacity of mobility challenged people engaged in self-employment scheme
* Increased organizational capacity of DDI and project staff
  1. **Long term Outcomes**
* Increased income of mobility challenged people operating self-employment schemes
* Improved attitudes and practices of the stakeholders towards PwDs
* Improved working culture of mobility challenged people engaged in self-employment scheme
* Increased self-esteem among mobility challenged people organized in self-development schemes

1. **Assumptions and Risks** 
   1. **Assumption**

The foundation already laid to bring behavioral changes of the target groups, success registered by beneficiaries in their respective businesses and the support initiated by government structures are assumed to facilitate sustainability of the project. It is also assumed that inculcating saving as an integral part of economic empowerment of mobility challenged people will enrich their business and help asset building.

* 1. **Risks**

One of the risks of the project will be the market fluctuation and penetration challenge. While targeted promotion strategy is appropriate for the first risk, the later could only be tackled through tolerance and long term planning of the businesses. Business plan training and marketing strategy could be used as an intervention to resolve or mitigate the risks.

1. **Sustainability and Phase Out**

The micro-loan groups will be assisted to link with Micro & Small Micro-Enterprise Development Offices at wereda level for close follow up and technical supports. In due course, persons with mobility disability can be assisted to prepare for instance bazaars that will enable them promote their products and create market linkages.

Moreover in due course the group will be connected to markets. This means that the group will be linked to existing buyers and sellers as well as institutions. In addition, the micro-loan groups apart from covering their living costs will be encouraged to save for future investment and expansion of their businesses. Similarly introducing saving practice and linking the group to micro-finance institutions will help sustainability.

Moreover in due course the group will be connected to markets. This means that the group will be linked to existing buyers and sellers as well as other institutions such as hotels and cafeterias. In addition, it will be guided how to reinvest after the project support ceases. Similarly introducing saving practice and linking the group to micro-finance institutions and even with formal banking system will help the sustainability of its income generating activity.

The measures that will be taken to ensure the sustainability of the project results is based on the development and strengthening of social capital of mobility challenged people after the project ends. This involves the establishment and strengthening of saving and credit cooperatives that would be capacitated to take over control of economic empowerment processes and protect the livelihoods of mobility challenged persons. The existing saving culture developed by each group will further be strengthened to help pursue the business after the project phases out. Towards this, efforts will be made to develop the human resources and capacity of the groups so as to contribute towards the sustainability of the project results.

1. **Activity and Budget Breakdown**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No** | **Budget Category** | **Total Budget in USD** | **Budget Allocation** | | |
| **1** | **Operational Cost** | **2018** | **2019** | **2020** |
| 1.1 | Provide vocational skills training for members of income generation schemes | **20,000** | **8,000** | **6,000** | **6,000** |
| 1.2. | Organize training on business management and communications for beneficiaries | **10,500** | **4,500** | **4,000** | **2,000** |
| 1.3 | Training for beneficiaries on record keeping, business management and marketing | **5,600** | **5,600** | **-** | **-** |
| 1.4 | In collaboration with SMEDA organize bazaars to promote products and create market outlets for the micro-loan groups | **-** | **-** | **-** | **-** |
| 1.5 | Organize leadership skills training | **7,600** | **3,500** | **3,000** | **1,100** |
| 1.6 | Publication of brochures, business cards and, banners for promoting market for the Self-employment groups | **3,300** | **1,100** | **1,100** | **1,100** |
| 1.7 | Organize peer learning with successful micro-loan groups | **3,900** | **1,950** | **1,000** | **950** |
| 1.8 | Establishing Market information centre & renting shops | **26,000** | **12,600** | **8,000** | **5,400** |
| 1.9 | Organize stakeholder networking meetings. | **6,600** | **2,200** | **2,200** | **2,200** |
| 1.10 | Organize capacity development training for DDI staff | **11,500** | **4,800** | **3,700** | **3,000** |
| 1.11 | Organize training on simple accounting, balance sheet, profit and loss account & stores management for beneficiaries | **8,000** | **4,000** | **3,000** | **1,000** |
| 1.12 | Organize DDI staff board members experience sharing staff to successful small and mediums enterprises modeled by MSE Agency | **7,000** | **3,000** | **2,000** | **2,000** |
| 1.13 | Develop strategic Planning documents of DDI | **11,000** | **11,000** | **-** | **-** |
| 1.14 | Salary of DDI staffs who are disabled | **120,000** | **40,000** | **40,000** | **40,000** |
| 1.15 | Fuel, Lubricant, insurance & Maintenance of Vehicle designed for disabled. | **15,000** | **5,000** | **5,000** | **5,000** |
| 1.16 | Accessibility Audit training for beneficiaries , stockholders & DDI Staffs | **22,000** | **22,000** | **-** | **-** |
| 1.17 | Mentoring of Beneficiaries | **54,000** | **18,000** | **18,000** | **18,000** |
| 1.18 | Refresher training of all Micro-loan groups on their respective business | **18,000** | **-** | **9,000** | **9,000** |
| 1.19 | Recognition of active IGA members | **21,000** | **7,000** | **7,000** | **7,000** |
| 1.20 | Training on quality improvement and customer handling | **13,000** | **-** | **6,500** | **6,500** |
|  | **Sub-total of Operational Cost** | **384,000** | **154,250** | **119,500** | **110,250** |
| **2** | **Administration Costs** |  |  |  |  |
| 2.1 | Communication | **3,000** | **1,000** | **1,000** | **1,000** |
| 2.2 | Cleaning and Refreshment | **3,000** | **1,000** | **1,000** | **1,000** |
| 2.3 | Utility expenses | **600** | **200** | **200** | **200** |
| 2.4 | Stationery & photo copying | **900** | **300** | **300** | **300** |
| 2.5 | Maintenance expense | **6,000** | **2,000** | **2,000** | **2,000** |
| 2.6 | Project monitoring | **4,500** | **1,500** | **1,500** | **1,500** |
| 2.7 | Office rent | **21,000** | **7,000** | **7,000** | **7,000** |
| 2.9 | Allowances | **900** | **300** | **300** | **300** |
| 2.10 | Mid-term review of the project | **7,000** | **-** | **7,000** | **-** |
| 2.11 | Final Project evaluation | **15,000** | **-** | **-** | **15,000** |
|  | **Sub-total Administrative costs** | **61,900** | **13,300** | **20,300** | **28,300** |
|  | **Grand Total** | **445,900** | **167,550** | **139,800** | **138,550** |