**LIVELIHOODS DEVELOPMENT FOR VULNERABLE WOMEN OF REPRODUCTIVE AGE PROJECT**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Strategies** | **Activities** | **Outcomes** | **Indicators of Progress** | **Time-frame & Target Groups** | **Budget (U$D)** |
| **Strategic Objective : To build the economic resilience of women and girls in poor and vulnerable communities for sustainable income and livelihoods** |
| * Business development and Management
* Business capital building
* Village savings
 | * Establish women business and savings clubs
* Hold trainings for women in business development, management and savings
* Develop and disseminate a training handbook on financial literacy and savings
* Distribute business capital resources which include bakery materials, bread ingredients and micro loans
* Hold business plan development training workshops
* Establish community women village saving loan clubs
 | * The project will Increase household income and secure livelihoods for women and those especially female- headed house holds
* The project will Increase community participation and financial inclusion especially for poorest young women through piggery, bread baking and village savings
* The project will support 90 women directly allowing them to rise out of poverty, which will provide for their families' health and well-being.
 | * Number of women organized in village saving loans schemes reporting improved household income
* Number of women and girls in clubs and cooperatives with sound business plans and have increased income
 | Jan – Dec 2018* Women and girls in clubs
 | U$D**17435** |

|  |
| --- |
| **LIVELIHOODS DEVELOPMENT FOR VULNERABLE REPRODUCTIVE AGE WOMEN PROJECT** |
| **DETAILED BUDGET** |
| **Description** | **Monthly Budget (MKW)** | ***Monthly Budget (USD)*** | **Annual Budget (MKW)** | ***Annual Budget (USD)*** | **Budget Requested (MKW)** | ***Budget Requested (USD)*** |
| **PERSONNEL** |   |  |   |  |   |  |
| Executive Director |  500,000.00  |  *699.30*  |  6,000,000.00  |  *8,391.61*  |  12,000,000.00  |  *16,783.22*  |
| Program Manager |  400,000.00  |  *559.44*  |  4,800,000.00  |  *6,713.29*  |  9,600,000.00  |  *13,426.57*  |
| Women and Child Development Officer |  300,000.00  |  *419.58*  |  3,600,000.00  |  |  7,200,000.00  |  *10,069.93*  |
| IT and Grant Administrator |  300,000.00  |  *419.58*  |  3,600,000.00  |  *5,034.97*  |  7,200,000.00  |  *10,069.93*  |
| Administration Officer |  300,000.00  |  *419.58*  |  3,600,000.00  |  *5,034.97*  |  7,200,000.00  |  *10,069.93*  |
| Project Accountant |  230,000.00  |  *321.68*  |  2,760,000.00  |  *3,860.14*  |  5,520,000.00  |  *7,720.28*  |
| Field Facilitators (6) |  170,000.00  |  *237.76*  |  2,040,000.00  |  *2,853.15*  |  4,080,000.00  |  *5,706.29*  |
| Receptionist |  90,000.00  |  *125.87*  |  1,080,000.00  |  *1,510.49*  |  2,160,000.00  |  *3,020.98*  |
| Drivers(1) |  120,000.00  |  *167.83*  |  1,440,000.00  |  *2,013.99*  |  2,880,000.00  |  *4,027.97*  |
| Security Guards (2) |  120,000.00  |  *167.83*  |  1,440,000.00  |  *2,013.99*  |  2,880,000.00  |  *4,027.97*  |
| Consultancy Fee |   |  *-*  |  1,550,000.00  |  *2,167.83*  |  3,100,000.00  |  *4,335.66*  |
| **TOTAL PERSONNEL** |  **2,530,000.00**  |  ***3,538.46***  |  **30,360,000.00**  |  ***42,461.54***  |  **60,720,000.00**  |  ***84,923.08***  |
|   |
| **TRAVEL AND TRANSPORT** | **Monthly Budget (MKW)** | ***Monthly Budget (USD)*** | **Annual Budget (MKW)** | ***Annual Budget (USD)*** | **Budget Requested (MKW)** | ***Budget Requested (USD)*** |
| Vehicle Operating Cost |  -  |  | 3,771,600.00 |  *5,274.97*  | 7,543,200.00 |  *10,549.93*  |
| Motor Vehicle Insurance (Comprehensive) | - |  | 3,122,406.78 |  *4,367.00*  | 6,244,813.56 |  *8,734.00*  |
| Motor Vehicle COF | - |  | 13,000.00 |  *18.18*  | 26,000.00 |  *36.36*  |
| Vehicle Registration and Number Plate |   |  | 45,000.00 |  *62.94*  | 90,000.00 |  *125.87*  |
| **TOTAL TRANSPORT AND TRAVEL** |  **-**  |  | **6,952,006.78** |  ***9,723.09***  | **13,904,013.56** |  ***19,446.17***  |
|   |   |  |   |  |   |  |
|   |   |  |   |  |   |  |
| **OFFICE OPERATING COSTS** | **Monthly Budget (MKW)** | ***Monthly Budget (USD)*** | **Annual Budget (MKW)** | ***Annual Budget (USD)*** | **Budget Requested (MKW)** | ***Budget Requested (USD)*** |
| Office Supplies | 610,000.00 |  *853.15*  |  7,320,000.00  |  *10,237.76*  | 14,640,000.00 |  *20,475.52*  |
| Subscriptions | 4,607,000.00 |  *6,443.36*  |  55,284,000.00  |  *77,320.28*  | 110,568,000.00 |  *154,640.56*  |
| Rentals  | 300,000 |  *419.58*  |  3,600,000.00  |  *5,034.97*  | 7,200,000.00 |  *10,069.93*  |
| **TOTAL OFFICE OPERATING COSTS** | **5,517,000.00** |  ***7,716.08***  | **66,204,000.00** |  ***92,593.01***  | **132,408,000.00** |  ***185,186.01***  |
|   |   |  |   |  |   |  |
| **PROGRAM DELIVERY** | **Monthly Budget (MKW)** | ***Monthly Budget (USD)*** | **Annual Budget (MKW)** | ***Annual Budget (USD)*** | **Budget Requested (MKW)** | ***Budget Requested (USD)*** |
| Conduct introductory meetings with key stakeholder s |   |  *-*  |  1,000,000.00  |  *1,398.60*  |  1,000,000.00  |  *1,398.60*  |
| Community Mobilization Meetings |   |  *-*  |  1,800,000.00  |  *2,517.48*  |  1,800,000.00  |  *2,517.48*  |
| Identify potential project beneficiaries |   |  *-*  |  100,000.00  |  *139.86*  |  100,000.00  |  *139.86*  |
| Conduct needs assessment |   |  *-*  |  100,000.00  |  *139.86*  |  100,000.00  |  *139.86*  |
| Develop training plans |   |  *-*  |  2,000,000.00  |  *2,797.20*  |  2,000,000.00  |  *2,797.20*  |
| Hold business plans development training workshops |   |  *-*  |  5,000,000.00  |  *6,993.01*  |  25,000,000.00  |  *34,965.03*  |
| Develop training hand book on microfinance and financial literacy |   |  *-*  |  -  |  *-*  |  -  |  *-*  |
| Distribute micro loans |   |  *-*  |  10,000,000.00  |  *13,986.01*  |  50,000,000.00  |  *69,930.07*  |
| Distribute livestock for farm production |   |  *-*  |  3,000,000.00  |  *4,195.80*  |  15,000,000.00  |  *20,979.02*  |
| Distribute vegetable seedlings |   |  *-*  |  3,000,000.00  |  *4,195.80*  |  15,000,000.00  |  *20,979.02*  |
| Training agri-based business clubs on manure making |   |  *-*  |  1,500,000.00  |  *2,097.90*  |  7,500,000.00  |  *10,489.51*  |
| Conduct ongoing project supervision and review meetings |   |  *-*  |  1,800,000.00  |  *2,517.48*  |  9,000,000.00  |  *12,587.41*  |
| Conduct quarterly project monitoring |   |  *-*  |  1,000,000.00  |  *1,398.60*  |  5,000,000.00  |  *6,993.01*  |
| Conduct Mid year project Monitoring |   |  *-*  |  1,000,000.00  |  *1,398.60*  |  5,000,000.00  |  *6,993.01*  |
| Conduct Mid term project Monitoring |   |  *-*  |  1,000,000.00  |  *1,398.60*  |  5,000,000.00  |  *6,993.01*  |
| Conduct final project evaluation  |   |  *-*  |  1,800,000.00  |  *2,517.48*  |  9,000,000.00  |  *12,587.41*  |
| Compile and submit end term project report |   |  *-*  |  100,000.00  |  *139.86*  |  500,000.00  |  *699.30*  |
|   |   |  *-*  |  -  |  *-*  |  -  |  *-*  |
|   |   |  *-*  |  -  |  *-*  |  -  |  *-*  |
| **TOTAL PROGRAM DELIVERY** |  **-**  |  ***-***  |  **30,300,000.00**  |  ***42,377.62***  |  **131,500,000.00**  |  ***183,916.08***  |
|   |   |  |   |  |   |  |
|   |   |  |   |  |   |  |
|   |   |  |   |  |   |  |
|   |   |  |   |  |   |  |
|   |   |  |   |  |   |  |
| **CAPITAL ASSETS** | **Monthly Budget (MKW)** | ***Monthly Budget (USD)*** | **Annual Budget (MKW)** | ***Annual Budget (USD)*** | **Budget Requested (MKW)** | ***Budget Requested (USD)*** |
| Toyota Land cruiser (1) | - |  | - |  | 45,000,000.00 |  *62,937.06*  |
| Photocopier (1) |   |  |   |  | 400,000.00 |  *559.44*  |
| Scanner (1) |   |  |   |  | 150,000.00 |  *209.79*  |
| Desktop Computers (2) |   |  |   |  | 1,000,000.00 |  *1,398.60*  |
| Laptops (3) |   |  |   |  | 1,500,000.00 |  *2,097.90*  |
| Dongles (3) |   |  |   |  | 60,000.00 |  *83.92*  |
| Projector (1) |   |  |   |  | 300,000.00 |  *419.58*  |
| Cameras (2) | - |  | - |  | 300,000.00 |  *419.58*  |
| **TOTAL CAPITAL ASSETS** | **-** |  |  |  | **48,710,000.00** |  ***68,125.87***  |
| **TOTAL PROJECT BUDGET** |  |  |  |  | **387,242,013.56** | ***541,597.22*** |
| CONTINGENCY (10 % of Total Project) |   |  |   |  | 38,724,201.36 | *54,159.72* |