**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* |