

Project Proposal

KAMPALA PEACE INITIATIVE (KPI)

GENERAL INFORMATION

1	NAME OF THE PROJECT	Kampala Peace Initiative (KPI)
2	IMPLEMENTING ORGANIZATION	Youth Ark Uganda
3	Goal	To improve the integrity and productivity of Unemployed Youth, convicts, young mothers and prostitutes so that they can live and generate income in a way which is peaceful and with decent through improving their integrity and productivity, in villages of Kawempe division in Kampala district
4	LOCATION OF PROJECTS COORDINATION OFFICE AND CONTACT	@ Youth Ark Center Kazo Lugoba Road Opp Harji supermarket Tel; +256701088356 +25677318566 EMAIL: youtharkug@yahoo.com P. O. Box 8311 Kampala, Uganda
5	Legal status of the implementing Organization	registered as a community based organization under wakiso and Kampala No.
6	Name of the project coordinator	Mr. Nsamba Henry (henrynsamba@yahoo.com , +256701088356)
7	Target Area	4 villages of Kawempe division (Bwaise, Nabweru, Kazo And Kalwerwe) in Kampala district
8	Target Group	300 (Adolescent girls, young mothers and Unemployed Youth)
9	Project duration	three years
10	Total cost of the project	<p>A financial requirement of \$ 88,630.00 will be required towards the entire project installation and operation costs for the three year.</p> <p>In the 1st year a total of \$ 35,650.00 shall be required to cover initialing costs, equipping and operational costs. In the 2nd \$ 26,490.00 and 3rd year \$ 26,490.00 to cover operational costs.</p> <p>Budget share</p> <p>The trainees will contribute 10 % which is 8,863.00 Youth Ark Organization Contribution is 10% which is 8,863.00 and The donor contribution we are seeking is 80% which is 70,904.00 towards the whole 3 years project</p>

EXECUTIVE SUMMARY

The areas of southern Kampala district are characterized with a high level of violence this due to high poverty, unemployment due to lack of skills, very low levels integrity, the low home incomes have led to rates of illiteracy amongst the population, high levels of school drops and in the processes of sourcing for survive very many girls have become pregnant at an early age these finally make up the ever increasing number of prostitutes on the streets of Kawempe, the boys join crime gangs to steal and take drugs. People living in these areas seem to be comfortable with the vices, this is because the society produces and grooms its people in an environment with relative values where children and youth grow up in an environment where people are taking drugs, parents being drunk during day time and fighting all the time at home, old people speaking vulgar words in public and prostitutes standing on the road side during day time, old boys breaking into houses and grabbing other people's things to split into the dark and it all seems normal But all this is due to a generation that lack proper values and skills to live positively that later turns out to parent another generation.

You may say " generation from a misguided environment or a shameless generation"

Kawempe division is the area in Kampala district, well known for habiting and generating thieves, prostitutes, gambling, drug abuse and all sorts of shameless acts to others parts of the city. So empowering the communities with skills and values would completely improve their abilities, personalities and mindsets thus also changing positively the upcoming generation

These slum areas with poor communities consist of indigenous residents and people migrating from the northern and rural areas of Uganda to search for better live hood in Kampala. As a means of survival most of the residents are involved hawking, gambling/betting, prostitution, and theft through grabbing people's valuable items and running away and small businesses put aside of the roads, like charcoal selling.

A large population of this area is living in poverty, with high HIV/AIDS levels, violence and hopelessly as they lack the skills and values to be productive and live a honorable life. They cannot produce or be employed for good jobs or attract and keep valuable people around them who would enhance their lives. This has led to a bad image of the area and the people who come from this area.

It's on record that 73% of people arrested in crimes like theft and prostitution all over Kampala are residents of these areas and it's in these areas where you find large investments of gambling/betting house. These are areas now regarded as very unsafe to move in beyond 7:30 pm most especially in areas off the main roads, this is proved with reference to the very many daily reports made to police of people who lose their property, lives and others getting injured during theft. Kawempe division has been always the font of all the violent riots, a very small issue can easily trigger riots because youths want to take advantage of violence and unrest to steal people's property.

From our community assessment report its very clear that a high level of domestic violence in homes with low incomes has led to very many women leaving homes with their children become single mothers and later resorting to prostitution as a means of survival them and their little children.

Youth Ark Uganda have designed a project proposal titled

Kampala Peace Initiative (KPI)

It's to this cause that we believe that empowering members of the society with skills and good characters will give them an alternative source of living other than stealing and selling their bodies and even enable to manage their families thus peace at home and in the society.

The overall objective of the project is to enhance the integrity (values) and productivity (skills) of 300 Numbers of disadvantaged and poor adolescent girls, convicts, unemployed and single mothers mainly prostitutes through empowerment in villages of Kawempe division in Kampala district"

The activities mainly includes Vocational and Skill trainings on Tailoring, computer, Driving, catering, music production and other value added products with the expertise support from training organizations and professional trainers. After the training, the trainees will be placed in various organizations and established micro enterprise to enhance their employability as well livelihood security. In long run, the project will establish a Self Help Cooperative to facilitate the candidates to manage their financial goals through saving and borrowing.

To achieve the project objectives, an Executive Director, two operational team, four trainers and A financial requirement of \$ **88,630.00** will be required towards the entire project installation and operation costs for the three year. In the 1st year a total of \$ 35,650.00 shall be required to cover initialing costs, equipping and operational costs. In the 2nd \$ 26,490.00 and 3rd year \$ 26,490.00 to cover operational costs. The trainees will contribute 10 % which is 8,863.00. Youth Ark Organization Contribution is 10% which is 8,863.00 and The donor contribution we are seeking is 80% which is 70,904.00 towards the whole 3 years project

PROJECT PROPOSAL

1. Name of the Project: Kampala Peace Initiative (KPI)

2. Implementing Organization Profile

YOUTH ARK UGANDA is a nonprofit community based organization working towards empowerment, education and livelihood promotion. YOUTH ARK UGANDA aspires to improve the living conditions of the poor and marginalized by adopting strategies through community initiative, participation and sensitization. The organization has worked among backward communities in the southern areas of Kampala, identified as the most under developed areas in Kampala district. Youth and young women self help groups have been taken as the base for all interventions and livelihood activities enabling them to contribute towards mainstream development process.

2.1. Project holder Profile

Mr. Nsamba Henry, Executive Director of YOUTH ARK UGANDA has over 8 years of experience in academics and various international developments. He has a strong knowledge of and grassroots experience in NGO management, Micro Planning, Microfinance, Livelihood promotion, Disaster Management, Project Management, capacity building, networking, program planning, implementation, and monitoring and evaluation of projects. His educational qualification includes ACCA, B.Com, Diploma in NGO Management.

3. Background of the project

Kawempe division is the largest division in Kampala, with an estimate population of 265,000 according to the 2011 national population census. Kawempe division has the highest mortality and morbidity burden compared to the other four divisions. A survey in 2013, ranked it the highest in violent tendencies of riots, theft and homes out of the five divisions in Kampala and regarded as unsafe for a peaceful livelihood because the area has a lot of unrest.

3.1. The socio economic situation:

With the youth making 72% of the area population and with 80% of the youth are unemployed or under employed. Most of the youth are involved in public transport of riding motorcycles, betting/gambling, prostitution, theft (mostly grabbing cell phones from people and then run away), small petty business like making chapatti, charcoal along the road

3.3. Problem statement:

Kampala being the capital city of Uganda has 5 divisions (Nakawa, Central, Makindye, Rubaga and Kawempe). However amongst all, kawempe is less developed because of its slummy nature faced with floods, high levels of domestic violence, crimes, poverty and unemployment which has affected the image of the area and its people. The residents spend most of the day doing nothing but in bars, in gambling/betting places, taking drugs and then turn out at night to engage in theft, prostitution in other areas of the city.

From the assessment, the current generation is a result of early pregnancy and single parenting, high levels of illiteracy due to low home incomes, societies of low or bad morals. The cycle goes on to result in a recurring related generation in these communities.

Lack of awareness and poor implementation of government schemes
Given the poverty scenario, a number of poverty eradication measures have been initiated by the government, mostly central government supported programs and city authority aimed at improving the standard of underprivileged communities like operation wealth creation, youth fund, community development funds, However, these programmes are not directly reaching and making any effect to these communities due to lack of awareness, corruption and dishonesty.

4. Project Design

The initiative was originated at the target communities. During field visits and community assessment programs. In community meetings, the villagers approached YOUTH ARK UGANDA and requested to us to undertake such development projects that enhance peace in our community through empowering members with skills and values as one of the approaches which would highly bring an impact to the communities.

YOUTH ARK UGANDA community volunteers conducted social research using tools, problem, identification, problem prioritize and problem tree.

As a measure to lay the foundation for peaceful living in home and community at large through empowering community members with good values and skills for alternative living, based on the priority of the need and demand from the community, YOUTH ARK UGANDA has taken this initiative to design a community based curriculum that shall be used to enhance good values, vocational and skill development project for sustainable development of young single mothers mainly prostitutes and unemployed youth mostly convicts in kawempe division of Kampala district

Empowering community members with good characters and skills will definitely improve their integrity (respect for themselves and for others and their property) thus enhancing peace in the community while giving them skills to find employment will position them in using their time productively other than spending time in bars taking alcohol and drugs. thus improving their incomes will enable them to manage their homes as and also educate their children. Since research show that high domestic valance in our community is a result of very low incomes and drugs/alcohol this will also help to reduce valance in homes thus enhancing peace in our communities.

4.1 project goal, vision, mission and activities

4.1.1 Goal of the project:

“To enhancing the values and skills of 300 Numbers of disadvantaged and poor adolescent girls, unemployed youths mostly convicts and young single mothers mostly prostitutes in villages of kazo, Bwaise, Nabweru and Kalerwe of Kawempe division in Kampala district”

4.1.2 Vision of the project

To create a society of members living peacefully and politely with each other and preferring decent means of generating income

4.1.3 Mission of the project

To create a peaceful society of members living with integrity (respect for themselves and others and their property)

4.1.4 Project ideology

The project ideology is that we can promote peace in our community through:

- Empowering those involved in creating crimes like theft, riots, with skills and values to live an alternative life which is productive and decent say empowering convicts will prevent them from resorting back to the bad practices that had led them to prison.
- Enhancing good values in homes and community institutions through our peace clubs, shall lead to change in character and mindset thus leading to improvement in the uprightness of the community members thus a reduction in acts like domestic violence.
- Using a preventive move, by enabling the unemployed youths to find employment, shall prevent them from resorting to bad practices like theft and joining gangs.
- Empowering members of the community to become more productive. Since research shows that 79% of members involved in domestic violence and all kinds of violent acts come from financially struggling homes.
- Empowering members of the community who are parenting yet involved in disgraceful lifestyles like prostitution, drugs or alcohol addiction shall help break the low moral generation cycle. Research shows that 83% their children can later be tracked to crimes, drugs/alcohol addiction (spirits), early pregnancies, dropping of school. Therefore imparting parents with skills will enable them to educate their children into good peaceful citizens yet the values shall enable their children grow into respectable members of society.

4.1.4 Project activities

We aim at achieving our objectives through the following activities:

- Running a training centre where we shall empower community members with values, skills to regularly improve their humanity
- Carrying out seminars and camps that promote peace at the centre, schools, worship places and prisons.
- Creating peace initiative clubs in all community institutions of learning to promote the fundamentals peace and build a strong foundation for the project
- To operate with other organizations with related objectives
- Producing and distributing publications like posters that promote peace in our homes and communities
- Use the media to advance peace through trainings

4.2 : Risk and Assumptions :

The following are some of the assumptions for successful implementation of the project

☒☒The political scenario in the target communities does not change significantly.

☒☒There is no radical change in government policies with regard to livelihood entitlements.

☒☒The financial institutions continue to support SHG movement with financial resources.

4.3. Expected Outcomes:

1. Dissemination of Skills and values to the underserved, unserved and unreached areas.
2. The levels of crime and HIV/AIDS shall be checked if we can rehabilitate people involved in prostitution and crimes with alternative ways and means of living.
3. Better skilled and oriented cadres and individuals.
4. Capacity enhancement at the grass root level and make youth and young more so single mothers self reliant so that they can earn their livelihood and dignity.
5. Since maximum of the underserved, unserved people belong to lower strata of the society socially and have been exploited from very long time by the upper strata so economic self reliance, this is the only way to come out of the clutches of discrimination, exploitation, unemployment and poverty.
6. Improved organization and better entrepreneur ability among the people in the community.
7. Improved capacity within communities to manage SHC systems.
8. 20 SHGs members will be trained on Business management under Self Help Cooperative model to increase 30% of their current monthly income

9. 40 SHGs members will be trained on entrepreneurship and product value addition and will be helped to establish Business under Self Help Cooperative model to so that they can create employment for themselves
10. ☑ One Youth Self Help Cooperative will be promoted for marketing, financial and non financial services.
11. ☑ At least 80 trainees will be placed in various industries and companies.
12. At least 10 Nos Micro enterprises will be established for income generating activities.
13. one tailoring center will be established.
14. ☑ 60% migration among 200 families to be controlled.

4.4. Project Target Area

The project will cover 4 villages in Kawempe division in Kampala district namely Kazo, Nabweru, Bwaise and Kalerwe. With office located at Kazo on Kazo Lugoba road in Kazo central zone, next to Kazo soccer field.

4.5. Target beneficiaries:

The number of direct beneficiaries of this project shall be 300 Numbers of disadvantaged and poor adolescent girls, unemployed youth mostly convicts and single mothers mainly prostitutes in villages of Kawempe division in Kampala district”

4.6. Project duration:

The duration of the project is three (3) years. It will begin as soon as we secure the funds. But preferably 1st December, 2018 In each year a target group of 100 trainees shall be enrolled for the training and graduated into the market.

5. Project Implementation Strategy

The project will be organized in three phases:

In 1st Phase, YOUTH ARK UGANDA will cover formation of core team, Orientation and training, design of course curriculum and pedagogy, area study and selection of training partners.

In 2nd phase, YOUTH ARK UGANDA will give more focus on organizing quality trainings to selected beneficiaries on vocational and skill development by using local resources. The trainee shall require contributing at least 10% of training fees with the aim of cultivating ownership and sustainability of the project. After selection of beneficiaries, the training shall be conducted as per the training calendar.

In 3rd phase, YOUTH ARK UGANDA will conduct placement activities for the trainees and build financial and market linkage for establishment of micro enterprises at community level for self employability.

5.1 training chart

Name of training	Target group	Duration	Conducted by	trainee's Contribution
1. Training on tailoring	Adolescent girls	9 months	YOUTH ARK UGANDA will conduct directly by using local professional trainer	Shs.250,000 per person
2. Training on catering	Unemployed youth members	9 months	YOUTH ARK UGANDA trainers and Partner training agency	Shs.250,000 per person
3. Training on Driving and vehicle maintenance	Unemployed youth members	3 month	YOUTH ARK UGANDA will conduct directly by using local professional trainer	Shs.250,000 per person
4. Training on Professional computer skills	Unemployed youth members	9 months	Partner training agency	Shs.250,000 per person
5. Training on Music production	Unemployed youth members	9 months	YOUTH ARK UGANDA trainers and Partner training agency	Shs.250,000 per person
6. Training on Hair dressing and beauty parlor	Unemployed youth members	9 months	YOUTH ARK UGANDA trainers and Partner training agency	Shs.250,000 per person
7. Training on Reading and writing	illiterate youth	9 months	YOUTH ARK UGANDA will conduct directly by using local professional trainer	Shs.250,000 per person
8. Training on nursery teaching	School drop outs	18 months	YOUTH ARK UGANDA will conduct directly by using local professional trainer	Shs.250,000 per person

5.2. Activity schedule:

Estimated duration of the project is 36 months (3 years).

The following is the activity schedule of the project per year.

5.3 Strategy of the activities

a. Forming a Core team, orientation and training:

The core team consists of a project administrator, one Account and admin assistant, 6 trainers and one office attendant. During this, the staffs will be given necessary materials for their understanding and make a syllabus for the vocational and skill development training.

b. Designing of Course Curriculum and Pedagogy:

The training programs comprising of two segments i.e. classroom and practical field work. The course wise curriculum will be designed in association with experts from the industries based on market demand and aims at integrating experiential practical learning in the field and theoretical understanding in the classroom. Along with continuous personality development for the trainees is undertaken with the support of outside agencies / professionals to groom the trainees before final placement. The learning methods will include observation, discussion, action, presentation and examination. Pre assessment, midterm assessment and final assessment to be conducted at project level as a part of monitoring and evaluation. After the final evaluation, the certificate to be awarded

c. Area study:

The project staff conducted an area study of 4 villages for selection of trainees. The trainees were identified and selected by each concerned village development committee.

d. Eligibility and Selection of trainees:

Any underprivileged person willing to learn and change their lives for the better is eligible for this training. People with disability, convicts and prostitutes a given and handled with special attention. Application forms are available in the project office. The Project Coordinator is available for any query related training. After collection of applicants, the Project committee is going to divide and recommend applicants for different training periods according to the training chart.

e. Partnership with Training institutes: YOUTH ARK UGANDA will organize trainings in association with training institutes and business enterprises in the local area to enhance quality of training and minimize cost

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f. Training at the centre:

The objective of training is to build vocational skills to the adolescent girls, youth and young mothers who dropped their higher education due to financial problems, those who did not get a chance to go to school to get a chance to become productive and those who have went to school but have failed to find employment to help them start up self help projects, to increase their employability by giving them more skills and values in Kawempe division Kampala district. The duration of the training is 9 months per every trainee, and each trainee will be provided in a participatory method by a hired experience resource persons at YOUTH ARK UGANDA training centre with 50% theory and 50% practical. YOUTH ARK UGANDA will establish training rooms and space centre for each program with training facilities. Each trainee regardless of their applied program will be required to undergo training in general computer knowledge, business management and social living (values enhancement). Each trainee will also be required to undertake more than one program so as to produce multiple skilled citizens. General conduct of every trainee at the center and while at other outside training grounds/ internships shall be

monitored and shall account in the final report of each trainee. The trainees will start their own micro enterprise from each program to engage in enterprises to generate income at community level.

g. Placement:

After 6 months of successful training at the center, the trainees should be placed in various private organizations. Along with, YOUTH ARK UGANDA will provide financial and market linkage support to trainees to establish micro enterprises at community level to promote livelihood and self employability.

h. Procurement of training facilities:

The project will procure for each training program, like ordinary and multifunctional sewing machine, braiding, an old training car, computers, ovens, music instruments, black boards and so on. The project shall ensure that at least each trainee has easy access to training facilities to learn easily. Three quotations will be collected, comparative statement prepared. Based on quality and price and other services, the procurement decision will be taken with guidance from the program trainers.

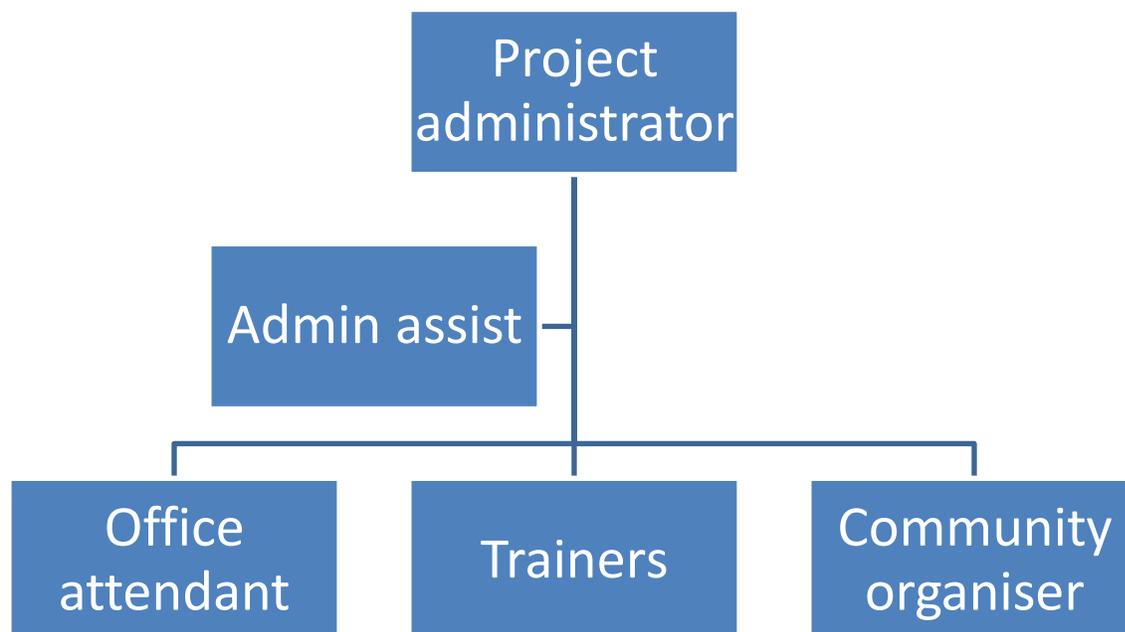
6. Material and Human resources

The project will require a computer with printer & modem for communication, stationery and Official documentation purposes.

6.1. Human resources

The projector administrator represents the organization in all legal and contractual obligations. He will also be responsible for implementation of the project and reporting to the donor in all project related matters. He will appoint project staff; develop project work plans and review project progress on regular basis. He will be responsible for project accounting and reporting till end of the project. He will get a remuneration from the project and will contribute to project planning, implementation, monitoring and evaluation. In addition, the project will require two full time paid staff (including a Project accounts and administration assist and office attendant) for implementation of the project. The accounts and administration assist will manage day to day project operations and report to projector administrator, while the office attendant will maintain and over see sanitation of the center and assistance to all visitors and management.

The organ gram of project staff and their details are given below:



Positions and quantity	Status	Salary Required	Qualification	Job Profile
projector administrator	Full time	800.000	Post Graduation preferably in Social Work with at least three years experience in project management	Overall responsible for the project implementation, monitoring and reporting under the framework of the project. The incumbent will be responsible for staff capacity building initiatives and networking with various stakeholders.
administration assist	Full time	400.000	Graduation in Accounting/ Commerce with two years of experience in NGO accounts and office administration	Assist the project coordinator with administrative and financial functions of the project. The person will assist the project coordinator to maintain project documentation and provide coordination support to the field staff.
Community organizer	Full time	200.000	Graduate and two years experience in community mobilization	The community organizer is primarily responsible for undertaking community mobilization activities as well as awareness raising initiatives.

Office attendant	Full time	200.000	'A' level certificate and 1 years experience	Cleaning and maintaining the facility and all facilities, attending to visitors and assisting management
Trainer (s) (8)	volunteers	300.000	Graduate candidates with at least 5 years experience	Training members in their corresponding programs

7. Monitoring and Evaluation

YOUTH ARK UGANDA will commit to follow up the project from the moment work has commenced and will send quarterly reports to donors up until three months after its termination. In addition, the project will establish a project monitoring plan based on the project log frame for internal monitoring and evaluation purpose. The monthly activity plans will be derived from the project monitoring plan. YOUTH ARK UGANDA will develop appropriate reporting formats for collection of project information on a monthly basis. Monthly project review meetings will be organized to review the progress and these meetings will be facilitated by the Project Coordinator. Proceedings of each monthly review will be recorded and kept for future reference. In addition, the project will form an executive committee consisting of the following members:

- Project Coordinator YOUTH ARK UGANDA and the assistant
- Two members from the community

The executive committee will undertake project reviews after every 4 months of project completion in line with project monitoring plan.

The project reviews will focus on:

review of project progress, challenges encountered during previous semester and achievements. It will guide the project team to plan for the coming semester and helps to resolve issues that may be causing delay in achieving the targets. It will also analyses the financial achievement of the project. Agreements and decisions of the project reviews will be documented for future reference.

Towards the end of the project an external evaluation is planned by external resource person. The evaluation will assess the impact of the project as per initial project framework. It will also identify the gaps and provide recommendations to be considered for similar future projects. In case, donor agency commits to undertake the external evaluation of the project, then the project will reconsider the budget for the evaluation activity. However, YOUTH ARK UGANDA will appreciate a communication in this regard.

8. Sustainability

8.1. Socio sustainability

The initiated clubs in institutions shall become a flag for the initiative in the long run as they will be left to operate with minimal support from the secretariat and also the rehabilitated trainees (convicts, violent family partners, drug addicts and prostitutes) shall also be used as role models in the communities thus making the initiative significant and thus also simplifying the effort.

8.2. Economic sustainability

By the time completion, we shall have produced members with skills who are able to help the centre into productivity in different sections like tailoring, bakery, hair dressing and so on, thus

enabling the centre to provide both services and training. For example the tailor section shall be then used to produce clothes, members taking small business loans shall have to pay a small interest.

At the centre we plan to elect a hostel which can be used by international volunteers and backpackers at a small fee which shall be used to facilitate the project further.

We at the centre we also have some free space which we plan to raise a pouty farm which shall also used for training and farming to generate some income for the project.

8.3. Technical sustainability

The graduates from each ending annual program of the project shall always be given a chance to train new trainees thus not only reducing the cost of training but also giving an avenue for our trainees to master their skills and also receiving a small income.

9. Proposed Expenditure

Initiating Costs

<u>No</u>	<u>Item</u>	<u>Qty</u>	<u>@</u> <u>\$</u>	<u>Total</u> <u>\$</u>
1.	Screening and team formation	2 session	60.00	120.00
2.	Trainers training and orientations	3 sessions trainers & administration	80.00	240.00
3.	Search and mobilisation of eligible trainees	4 villages	100.00	400.00
4.	Designing and production of curriculums	4 training programs	100.00	400.00
	Total			1,160.00

<u>No</u>	<u>Item</u>	<u>Details</u>	<u>qty</u>	<u>Cost</u> <u>\$</u>	<u>Total</u> <u>\$</u>
1	Tailoring program	Ordinary Sewing Machines	10	150.00	1500.00
		Motor and designer Sewing Machines	4	500.00	2,000.00
2.	Hair dressing and Beauty parlour training program requirements	Standing driers	2	200.00	400.00
		Hand driers	4	50.00	200.00
		sets Rollers	5	10.00	50.00
		hair dressing training dummies	20	15.00	300.00
	Computer program	Desktop Computer	10	150.00	1,500.00
	chairs	For training classes	100	10.00	1,000.00
	Training tent /shelter	For extra training space	1 of 50	500.00	500.00
	Projector	For training purposes	1	250	250

	Training boards	For theoretic training purposes	6	50	300
	Total				8,000

Purchase of Training equipment/ fixed expenditure

Operational Expenditure

No	Item	Per Month\$	Per Year\$	For the 3 years\$
1	Salary for project Coordinator	150.00	1,800.00	5400.00
2	Salary for assist administrator	100.00	1,200.00	3,600.00
3	Salary for office attendant	70.00	840.00	2,520.00
4	Salary for 4 trainers	400.00	4,800.00	14,400.00
5	Repairs and maintenance	100.00	1,200.00	3,600.00
6	Training materials	100.00	1,200.00	3,600.00
7	Stationeries	50.00	600.00	1,800.00
8	Utilities (water, telephone, internet and electricity)	200.00	2,400.00	7,200.00
9.	Saving society fund/ source pool		1000.00	3000.00
10	Graduation and certifying ceremony	-	250.00	750.00
11	Assessment, evaluation & reporting		200.00	600.00
12	Repairs and maintenance	50.00	600.00	1,800.00
13	Rent fees	200	2,400.00	7,200.00
14	Annual Audit fees	-	1,500	4,500.00
15	Annual media talk time	-	800.00	2,400.00
16	Annual indoor seminars (3)	-	800.00	2,400.00
17	Annual out seminars (2)	-	1,500.00	4,500.00
18	Production of publications		1,000.00	3,000.00
19	Communication (transport & networking of clubs)	200	2,400.00	7,200.00
	Total		2,6490.00	79,470.00

BUGDET PAHASES (The project take on 100 trainees each year)

Year	Details	Cost \$	Total \$
1 ST	Initiating costs Equipping costs 12 months operational costs	1,160.00 8,000.00 2,6490.00	35,650.00
2 ND	12 months operational costs	2,6490.00	26,490.00
3 RD	12 months operational costs	2,6490.00	26,490.00
	Total cost of 3 years		88,630.00

Budget share

Contribution	%	1 st year	2 nd year	3 rd Year	Total project
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trainees	10	3,565.00	2,649.00	2,649.00	8,863.00
Youth ark	10	3,565.00	2,649.00	2,649.00	8,863.00
Donor	80	28,520.00	21,192.00	21,192.00	70,904.00
Total	100	35,650.00	26,490.00	26,490.00	88,630.00

* A dedicated Executive Director will work on voluntary basis throughout the project duration