

NORTHERN UGANDA WAR-AFFECTED YOUTH LIVELIHOOD ENHANCEMENT INITIATIVE

<i>Exchange rates as of 26 June 2012:</i>		2,433.58	0,00040
		UGX	USD
1. STAFF COSTS			
1.1 Local staff costs			
Recruitment cost		3,450,000	1,380
Program Component Manager		180,000,000	72,000
Partner Coordinator		230,400,000	92,160
Accountant/ Finance Officer, Gulu (Cost share)		38,880,000	15,552
Driver		72,000,000	28,800
Sub-total – local staff costs		524,730,000	209,892
1.2 Expatriate staff cost			
Country Director		52,565,328	21,600
Program Director		80,308,140	33,000
Subtotal – expatriate staff costs		132,873,468	54,600
1. TOTAL STAFF COSTS		657,603,468	264,492
2. PROJECT ACTIVITIES			
2.1 Economic Empowerment and Job opportunities			
2.1.1 Establishment of 220 VSLA groups for young people/youth.			
Training of partner staffs on VSLA methodology		5,900,000	2,360
Refresher Training of partner staffs on VSLA methodology		5,900,000	2,360
Community Sensitisation and mobilisation to form VSLA groups (1st Year)		1,880,000	752
Formation of VSLA groups (110 in Year one and 110 in year two)		2,080,000	832
Training of group members on VSLA methodology- for the first 110		34,000,000	13,600
Training of group members on VSLA methodology- for the second		17,000,000	6,800
Procurement of 220 VSLA toolkits in 1st and 2nd Year		22,000,000	8,800
Monthly VSLA Monitoring & data collections		225,000	90
Sub-total – 220 VSLA groups		88,985,000	35,594
2.1.2 Entrepreneurship training in realistic market opportunities, savings, loans and investment			
Formation of District and Sub-county Project Implementation Comm		3,968,000	1,587
Bi-annual District PIC meetings in Gulu, Amuru & Nwoya		7,248,000	2,899
Bi-Annual Sub-county PIC meetings in Gulu, Amuru & Nwoya		2,880,000	1,152
Identification & Selection of 5500 Youths (Beneficiaries) in Gulu, Ar		680,000	272
Training of 5500 youths (2750 youths in 1st Year & 2750 in Year 2)		58,310,000	23,324
Education Sponsorship of of target 5500 youths to short course in		140,000,000	56,000
Follow up post training of 2750 youths on enterpreneurarship traini		29,415,000	11,766
Sub-total – market opportunities training		242,501,000	97,000
2.1.3 Training in thematic areas PSS, Gender equality			
Training of 5500 youths (2750 youths in 1st Year & 2750 in Year 2)		58,310,000	23,324
Trainings of Vocational teachers & Local artisans on thematic areas		5,118,000	2,047
Procurement of IEC materials covering areas of PSS, Gender, Ente		7,000,000	2,800
Sub-total – PSS, gender equity training		70,428,000	28,171
2.1.4 Young farmers to join networks			
Identification & Selection of 20 marketing groups (Youth to be enco		680,000	272
Training of 20 marketing groups in record keeping , group dynamics		12,290,000	4,916
Cross-Learning/Exposure		26,430,000	10,572
Monthly Market information gathering & dissemination		900,000	360
Sub-total – farmers networks		40,300,000	16,120
2.1.5 Capacity building on climate change adaptation.			
Training of 1200 people (including farmers, Youth, Parish develop		18,620,000	7,448
Procurement of IEC materials covering areas of Climate change- fo		7,000,000	2,800
Sub-total – climate change adaption		25,620,000	10,248

2.2 Young people are informed about their rights and their social resources and influence increased		
2.2.1 Training in rights and responsibilities		
Training of 5500 youths (2750 youths in 1st Year & 2750 in Year 2)	59.110.000	23.644
Procurement of items for drama performance	13.700.000	5.480
Community Dialogue on Youth rights and access to social services	2.120.000	848
Sub-total – rights and social resources	74.930.000	29.972
2.2.2 Training in peace building and local conflict resolution (including domestic violence, land conflict)		
Training of 53 cultural & Religious leaders in Peace Building and conflict resolution	10.484.500	4.194
Training of District and Sub-county Leaders in Peace Building and conflict resolution	11.328.000	4.531
Bi-annual Radio talk shows	1.000.000	400
Training of Local peace activist and local artisans in Peace Building and conflict resolution	11.576.000	4.630
Sub-total – peace building	34.388.500	13.755
2.2.3 Creating contact with role models for young people		
Training of Role Model youth in Peace Building and conflict resolution	5.976.000	2.390
Community meetings/sensitisation on Gender, democracy, good governance	4.650.000	1.860
Reactivation of District Youth Council Structure in Gulu, Amuru & Nwoya	2.808.000	1.123
Sub-total – role models for young people	13.434.000	5.374
2.3 Operation costs		
Vehicle operations	18.000.000	7.200
Local and international travel costs (accommodation & per diem)	18.000.000	7.200
Review Meetings	30.000.000	12.000
Supplies, printing & consumables	1.800.000	720
Rent & utilities	10.800.000	4.320
Subgrants to partner (costs of partner technical/direct implementation)	154.200.000	61.680
Sub-total – operation costs	232.800.000	93.120
2.4 Investments		
2.4.1 Construction of three learning centres in Alero, Lamogi and Nwoya		
Construction of three learning centres each of two blocks and two classrooms	300.000.000	120.000
Procurement of furniture for the three learning centres	33.000.000	13.200
Sub-total – construction	333.000.000	133.200
2.4.2 Other investments		
Motorcycle and accessories	22.000.000	8.800
Desktop computer	2.000.000	800
Laptop computers	4.000.000	1.600
Printer + UPS+ External Mass storage drives	500.000	200
Bicycles for CBFs	2.000.000	800
Office furniture	5.000.000	2.000
Sub-total – other investments	35.500.000	14.200
2. TOTAL PROJECT ACTIVITIES	1.191.886.500	476.755
3. Monitoring, management, local administration		
Other implementation costs (HR, IT, Accounting, Logistics, Transport)	95.904.400	38.362
Sub-total – local administration	95.904.400	38.362
4. TOTAL PROJECT COSTS (staff costs + project activities + M&E)	1.945.394.368	779.608
5. ADMINISTRATION (7% of 4.)	136.177.606	54.573
6. GRAND TOTAL	2.081.571.974	834.181

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8.177
426.600
546.048
92.146
170.640
1.243.610
124.580
190.330
314.910
1.558.520
13.983
13.983
4.456
4.930
80.580
40.290
52.140
533
210.894
9.404
17.178
6.826
1.612
138.195
331.800
69.714
574.727
138.195
12.130
16.590
166.914
1.612
29.127
62.639
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	26.847
	2.370
	27.435
	81.501
	14.163
	11.021
	6.655
	31.839
	42.660
	42.660
	71.100
	4.266
	25.596
	365.454
	551.736
	711.000
	78.210
	789.210
	52.140
	4.740
	9.480
	1.185
	4.740
	11.850
	84.135
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	4.610.585
	322.741
	4.933.326