

## PROJECT DESCRIPTION

### Children's Developmental Centre Teabreakers Capacity Building Project

#### I. Introduction

This appendix describes the activities to be undertaken and the results to be achieved with the funds obligated under this Agreement. Nothing in this Appendix A shall be construed as amending any of the definitions, conditions, or terms of the Agreement.

#### II. Background

The Children's Developmental Centre (CDC) provides diagnostic assessments, treatment, vocational training, and other social services to children and young adults with Autism Spectrum Disorders (ASD). It recently began a catering service called Teabreakers, where it employs graduates of its vocational training program. Lagos hosts a large number of corporate events, symposia, and other large gatherings that require catering services, creating a strong market opportunity for Teabreakers. However, Teabreakers is currently unable to capitalize on this opportunity because its management has limited business skills and lacks the resources to improve its production and marketing capacity, and it employs workers with disabilities who lack appropriate training and skills.

#### III. Funding

##### A. ADF Contribution

The financial plan for ADF's contribution is set forth in Appendix A-1 to this Agreement. The Parties may make changes to the financial plan without formal amendment, if such changes are made in accordance with Article 8 of the Agreement and do not cause ADF's contribution to exceed the obligated amount specified in Article 4, Section 4.1 of the Agreement.

##### B. Grantee Contribution

CDC will contribute up to Nigerian Naira (NGN) 560,000 in the form of staff labor and the purchase of new kitchen equipment.

#### IV. Project Goal

The goal of this Project is to improve the standard of living of children and adolescents with Autism Spectrum Disorders (ASD) in the Western Nigerian State of Lagos.

## V. Project Purpose

The purpose of the Project is to improve CDC's prospects for sustained growth and expansion as evidenced by the development of a comprehensive five-year business plan that ADF deems suitable for funding by a donor or other financial institution.

## VI. Outputs

- A. Improved management capacity as evidenced by an active Board of Trustees that meets quarterly to assess management progress and address implementation constraints in order to move the organization forward.
- B. Improved financial management capacity as evidenced by:
  - 1. CDC produces financial statements that include monthly income, balance sheet and cash flow statements, consolidated quarterly and annual statements, adequate financial controls, accounting procedures, policies and systems that meet international audit standards; and
  - 2. the management team routinely utilizes financial documents produced during the Project, such as quarterly bank reconciliations, budget expenditures, profit and loss statements, balance sheets and cash flow statements in making financial and management decisions for CDC.
- C. Improved organizational capacity as evidenced by a catering business operating as an income-generating enterprise.
- D. Improved technical capacity as evidenced by Teabreakers' ability to continuously produce at least three varieties of snack packs.

## VII. Activities

- A. Management Improvement Activities:
  - 1. The management and staff of CDC will attend a training workshop on business skills and entrepreneurship. The training session will focus on identifying business opportunities, the importance of planning and strategies for managing a catering outfit effectively. The training will be completed by month two of the Project.

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2. The management and staff of CDC will be trained in ADF reporting systems, accounting policies and procedures. This training will be completed by month one of the project.
3. CDC will recruit a management consultant who will collaborate with the management team to develop and implement an outreach and marketing strategy, and to advise the organization on any implementation problems that arise during the Project. The management consultant will also help identify any additional training requirements for the students and therapists. The consultant will be engaged by the end of month four of the Project for a period of about twelve months.
4. By month four of the Project, CDC staff will enroll in a one year course on event management. The course will develop CDC's institutional knowledge of the catering industry. The therapist staff will complete the course by month four of Project Year Two.
5. By month four of the Project, the CDC staff will enroll in a one year course in budgeting. The course will focus on costing catering events. The staff will complete the course by month four of Project Year Two.
6. By month four of the Project, the CDC staff will enroll in a one year course in employment placement. The course will teach strategies for placing and supporting disabled young adults in appropriate jobs.
7. By month six of Project Year 1, an assessment of the organization's financial systems will be performed to provide for full financial certification from ADF.

### B. Technical Capacity Building Activities

1. By month three of the Project, CDC will establish a functional kitchen capable of producing catered foodstuffs. CDC will stock the kitchen with appropriate inputs necessary for the snacks, desserts, and other items demanded by the market.
2. By month four of the Project, a technical assistance provider will train therapists and students in food production. The training will focus on creating and decorating appetizers, snacks, meals, and desserts for catered events.

3. By month four of the Project, a technical assistance provider will train CDC staff and students on food presentation, catering service, and proper etiquette at catered events.
4. By month four of the Project, technical assistance providers will train CDC staff and students on food safety and hygiene and worker safety guidelines for the use of industrial kitchen equipment. Workers involved in food preparation will receive hats, hairnets, and gloves.
5. By month four of the Project, CDC will procure interactive educational software and therapy rehabilitation materials for the pre-school and school units. The trained therapists at CDC will use the software and rehabilitation materials to assist children too young to fully participate in Teabreakers but for whom early intervention is critical to treating ASD.

C. Business Expansion Activities:

1. The management consultant, with the help of the management and staff of the center, will develop and implement a marketing strategy. As part of the marketing strategy, the Teabreakers will procure customized uniforms to wear at all catering events. Teabreakers will also develop customized banners and backdrops with the Teabreakers logo to display at all events.
2. CDC will engage a consultant to develop a comprehensive business plan, which will include the following:
  - a. determine the most cost-effective ways to produce and market Teabreakers' products and services;
  - b. project the returns on investment;
  - c. document lessons learned from year one of the Project;
  - d. develop ways for absorbing younger students into the Teabreakers enterprise;
  - e. explore strategies for finding jobs for experienced Teabreakers employees;
  - f. assess the marketing strategy and develop plans for a more expansive advertising campaign;

- g. assess Teabreakers capacity to increase its production of snack packs and cater more events, taking into account its kitchen size, workspace, and staffing levels, and develop plans to overcome constraints to growth; and
- h. include any other analysis that will prepare the Association for expansion and sustained growth, to be determined during the design process of the business plan and through implementation of this Project.

**VIII. Roles and Responsibilities of the Parties**

The staff and management of CDC are responsible for the management and the proper implementation of the Project. Diamond Development Initiatives (DDI), ADF's partner in Nigeria, will provide training in the areas of standard ADF bookkeeping, monitoring and assessment. DDI will also provide technical assistance and management assistance during implementation.

**IX. Monitoring and Evaluation**

ADF's Partner in Nigeria will closely monitor the activities of CDC to ensure proper reporting, adherence to the project implementation plan by the Organization and movement towards the achievement of Project objectives. The Partner will continuously assess risks and take remedial actions as needed. Monitoring by the Partner will be an important aspect of the on-going coaching and advisory service. The Partner will review ADF's quarterly reports and will submit comments and observations to the management of CDC as part of the on-going performance assessment.