

Appendix 2

	Total Budget	Y1	Y2	Y3
Toolkit	20,000	20,000	0	0
Phase 1	150,000	80,000	40,000	30,000
Phase 2	150,000	0	70,000	80,000
Mystery shopper	30,000	20,000	10,000	0
Evaluation	10,000	0	0	10,000
	Total:	120,000	120,000	120,000