

## Budget & Project Monitoring Plan

<b>CAPACITY BUILDING FOR 200 REFUGEES/ASYLUM SEEKERS, LIVERPOOL, UK</b>		
	<b>GBP</b>	<b>USD</b>
STAFF-1: Music workshop facilitator 3hr/day (Piano/Sheet music/Songs); £20/hour for 3hours/day for 3days/week = $20 \times 3 \times 3 = \text{£}180/\text{week}$ . For 48wks/year = $180 \times 48 =$	8,640	12,519
STAFF-2: Translation/English Literacy/Numeracy £20/hr for 2hrs/day for 3days/wk = $20 \times 2 \times 3 = \text{£}120/\text{week}$ for 48weeks/year = $120 \times 48 =$	5,760	8,346
VOLUNTEER: Music Workshop Facilitator 3hr/day (Guitar/Drums/Cultural Songs) £20/day for 3 days a week = $20 \times 3 = \text{£}60/\text{week}$ for 48weeks/year = $48 \times 60 =$	2,880	4,173
BENEFICIARIES: Transport & Childcare support for 48week/year (Estimated) =	2,600	3,767
<b>TOTAL =</b>	<b>19,880</b>	<b>28,805</b>

<b>S/N</b>	<b>Activity</b>	<b>Monitoring Indicator</b>	<b>Measurable Outcome/Impact</b>
1	Skills training & Recreation in music (Guitar, Piano, Cultural songs): 3 sessions/week for 48weeks.	<ul style="list-style-type: none"> <li>i) Keep attendance list of service-users, volunteers &amp; staff in each activity session.</li> <li>ii) Analysis &amp; review of attendance records of service users, volunteers &amp; staff.</li> <li>iii) Periodic progress survey questionnaire (with scores) as feedback from beneficiaries.</li> <li>iv) Periodically measure the confidence level of beneficiaries and record the number of people who have benefited from the project.</li> <li>v) Conduct one-to-one/group discussions with service users, volunteers &amp; staff.</li> </ul>	<ul style="list-style-type: none"> <li>i) Evaluation result of attendance lists.</li> <li>ii) Number of people who have demonstrated improved confidence and gained skills in playing Guitar, Piano &amp; Songs).</li> </ul>
2	Provide training in how to read Sheet music/songs and perform	<ul style="list-style-type: none"> <li>i) Analysis and review of attendance records of service users, volunteers &amp; staff</li> <li>ii) Periodic progress survey questionnaire (with scores) as feedback from beneficiaries.</li> <li>iii) Periodically measure the confidence level of beneficiaries and record the number of people who have benefited from the project.</li> <li>iv) Conduct one-to-one/group discussions with service users, volunteers &amp; staff.</li> </ul>	<ul style="list-style-type: none"> <li>i) Evaluation result of attendance lists.</li> <li>ii) Number of people who have demonstrated confidence in reading sheet music and using it to perform.</li> </ul>
3	Provide English Literacy/Numeracy to migrants (Refugees/Asylum seekers).	<ul style="list-style-type: none"> <li>i) Analysis and review of attendance records of service users, volunteers &amp; staff</li> <li>ii) Periodic progress survey questionnaire (with scores) as feedback from beneficiaries.</li> <li>iii) Periodically measure the confidence level of beneficiaries and record the number of people who have benefited from the project.</li> <li>iv) Conduct one-to-one/group discussions with service users, volunteers &amp; staff.</li> </ul>	<ul style="list-style-type: none"> <li>i) Evaluation result of attendance lists.</li> <li>ii) Number of people who have gained improved skills in English literacy/numeracy for communication and writing.</li> </ul>
4	Provide Translation to Refugees/Asylum seekers	Conduct one-to-one/group discussions with service users, volunteers & staff.	Number of people who benefitted from our translation scheme.
5	Activity Delivery Review	Carry out periodic review	Plan update