STRONG START FOR EVERY CHILD (SSEC) PROJECT BUDGET IN USD

			Exchange rate used		1460		
Budget codes	**Budget items**	**Units**	**Qty**	**Fcy**	**Unit Cost**	**Total Budget**	**Explanatory Notes**
1	**Output 1: Improved access to services for children under 6 years through community-based ECD centers**						
1.1	**Conduct orientation meeting with Rwamagana district authorities (district, sector, and cell levels) to present the ECD model and clarify their roles**						
1.1.1	Transport for participants of orientation meeting	Persons	8	1	14	110	The meeting will be attended by the Vice Mayor in charge of Social Affairs, the District Director of Education, Director of health unit, NCDA focal person, the PS JADF, Representative of Persons with Disabilities and 2 Executive Secretaries of Sectors.
1.1.2	Refreshments for the participants of orientation meeting	Persons	8	1	14	110	
	Subtotal					**219**	
1.2	**Participate in district JADF open days to showcase project interventions to the community**						
1.2.1	Refreshments for the project beneficiaries	Sum	6	3	7	123	Six beneficiaries (two from each ECD center) will participate in the three-day open day event.
1.2.2	Transport costs for the project beneficiaries	Sum	6	3	10	185	
1.2.3	Promotional materials during JADF open days	Sum	1	1	548	548	Banners and other promotional materials will be produced and displayed during the open days.
1.2.4	Contribution to district JADF platform and participation in open days	Sum	1	1	479	479	
	Subtotal					**1,336**	
1.3	**Raise community awareness on child health, nutrition, child protection, and the importance of ECD**						
1.3.1	Hiring sound system during community awareness	Sum	2	1	205	411	
1.3.2	Hiring tents for the community awareness	Sum	2	1	342	685	
1.3.3	Transport costs for local authorities for the community awareness	Persons	13	1	7	89	Transportation costs will be provided for Sector Executive Secretaries, Cell Executive Secretaries, Community Health Workers (CHWs), IZU members, Parasocial Workers, and Caregivers.
1.3.4	Refreshments for participants during community awareness	Lumpsum	1,000	1	1	1,027	
1.3.5	Radio talk shows	Lumpsum	1	1	342	342	One radio talk show will be organized to raise awareness to the community.
1.3.6	Promotional materials during community awareness	Sum	1	1	342	342	
	Subtotal					**2,897**	
1.4	**Construct 2 ECD centers including classrooms, latrines, and water systems**						
1.4.1	Inception meeting for the preparations of ECD construction						
1.4.1.1	Transport for participants	Persons	5	3	14	205	Transportation and refreshments will be provided for participants involved in the

Partners in Community Development Initiatives

1.4.1.2	Refreshments	Persons	5	3	14	205	identification of ECD sites, including representatives from the Health Unit, Education Unit, School Construction
1.4.2	Construction of community ECD centers in Rwamagana district	ECD	2	1	25,516	51,033	Three ECD centers will be constructed and fully equipped.
1.4.3	Provision of ECD materials	ECD	2	1	7,616	15,233	
	Subtotal for the construction of ECD centers and equipment					**66,677**	
	TOTAL OUTPUT 1					**71,129**	
2	**Output 2: Strengthened capacity of parents, caregivers and communities to deliver quality and inclusive ECD services**						
2.1	**Support parents to establish income-generating activities through savings groups**						
2.1.1	Establish and train parents' committees to strengthen ECD functionality	Persons	12	3	3	123	A total of 12 committee members (six per ECD center) will be established and trained.
2.1.2	Training of parents saving groups committees on savings and income generating activities	Persons	18	3	3	185	A total of 18 parent savings group committee members (three members from each of the 6 groups) will be trained.
2.1.4	Provide start-up capital to parents saving groups for IGAs	Groups	6	1	548	3,288	Each saving group will receive seed capital amounting to 1,000,000 RWF.
	Subtotal					**3,596**	
2.2	**Enhance parents' and communities' skills in young children's care (nutrition, hygiene, responsive caregiving)**						
2.2.1	Hiring sound system for community awareness	Sum	2	1	274	548	
2.2.2	Hiring tents for the community awareness	Sum	2	1	342	685	
2.2.3	Transport costs for local authorities for the community awareness	Persons	20	1	14	274	Transportation costs will be covered for Sector Executive Secretaries, Cell Executive Secretaries, Community Health Workers (CHWs), IZU members, Parasocial Workers, and Caregivers.
2.2.4	Refreshments for participants during community awareness	Lumpsum	500	1	1	514	
2.2.5	Promotional materials during community awareness	Sum	1	1	342	342	Banners and other promotional materials will be produced and displayed during the awareness.
2.2.6	Purchase porridge flour, sugar, milk and snacks for children in ECD centers	Sum	3	6	1,027	18,493	The four constructed ECD centers will receive support to provide porridge flour for the children over a period of six months.
	Subtotal					**20,856**	
2.3	**Build the capacity of ECD caregivers in IECD, childcare, and early education**						
2.3.1	Training of caregivers on ECD teaching methodology	Sum	12	2	7	164	A total of 12 caregivers (two from each of the 6 classes) will be trained, with transportation and lunch provided.
2.3.2	Facilitation fee for training facilitators	Persons	1	2	137	274	One facilitator will conduct a two-day training at a rate of 200,000 RWF per day.
2.3.3	Refreshments for the training of ECD caregivers	Persons	12	2	1	25	

Partners in Community Development Initiatives

	Subtotal					**463**	
2.4	**Strengthen the governance and management capacity of ECD management committees (planning, budgeting, accountability)**						
2.4.1	Transport for ECD management committee members	Persons	12	2	3	82	A total of 12 parents’ committee members (four per ECD) will be trained over two days.
2.4.2	Lunch for ECD management committee members	Persons	12	2	3	82	
	Subtotal					**164**	
	TOTAL OUTPUT 2					**25,079**	
3	**Output 3: Strengthened monitoring, evaluation, and reporting systems**						
3.1	**Facilitation to support the implementation of project activities and the regular monitoring of project progress**						
3.1.1	Provide mission allowances for supervision of field activities	Monthly	1	12	34	411	Four monitoring sessions (one per quarter) are budgeted to ensure consistent project oversight.
3.1.2	Provision of local transport for the Project Officer to facilitate the implementation of project activities.	Sum	1	12	103	1,233	The Project Officer will rent motorcycle to support the implementation of project activities.
3.1.3	Car hire for the monitoring and field support to project activities	Sum	1	12	171	2,055	A car will be hired on a quarterly basis to facilitate field monitoring and provide project support.
	Subtotal for output 3					**3,699**	
	TOTAL OUTPUT 3					**3,699**	
4	**Output 4: Enhanced organizational capacity building and documentation**						
4.1	**Official handover of the newly constructed ECD centers to Rwamagana District**						
4.1.1	Hiring sound system	Sum	1	1	205	205	
4.1.2	Hiring tents for the community awareness	Sum	2	1	342	685	
4.1.3	Transport costs for district representatives	Persons	10	1	14	137	Transportation costs will be covered for 10 district officials.
4.1.4	Lunch for district representatives	Persons	10	1	7	68	Lunch expenses will be provided for 10 district officials.
4.1.5	Transport costs for sector representatives	Persons	12	1	7	82	Transportation will be provided for 2 Sector Executive Secretaries, 2 Community Health Workers (CHWs), 2 IZU members, 2 Parasocial Workers, and 4 ECD parents’ committee members.
4.1.6	Refreshments for participants	Lumpsum	250	1	1	257	
	Subtotal					**1,435**	
4.2	Documentation of project achievements	Lumpsum	1	1	3,082	3,082	
4.3	Conduct end of project evaluation	Consultancy fees	1	1	2,740	2,740	A consultancy firm will be contracted.
4.4	Facilitate project audit costs	Audit fees	1	1	2,055	2,055	
	Subtotal					**7,877**	
	TOTAL OUTPUT 4					**9,312**	
	TOTAL ACTIVITY COSTS					**109,219**	
	Other Direct Costs						
5	**Project Personnel**						

Partners in Community Development Initiatives

5.1	Project Officer	Person	1	12	542	6,499	
5.2	Project Accountant	Person	1	12	659	7,903	
5.3	Cleaner (casual worker)	Person	1	12	34	411	
5.4	Security Officer (night)	Person	1	12	38	452	
5.5	Salary contribution of the Executive Director	Person	1	12	2,397	28,769	
5.6	Salary contribution of the Head of Programs	Person	1	12	1,165	13,980	
	Total for personnel					**58,015**	
6	**Project Equipment**						
6.1	Laptop	Piece	2	1	479	959	
6.2	Printer	Piece	1	1	548	548	
	Total for project equipment					**1,507**	
7	**Office Supplies, Communication, and Other Costs**						
7.1	Airtime and internet for Project Officer and Accountant	Month	2	12	10	247	
7.2	Airtime and internet for HoP	Month	1	12	17	205	
7.3	Airtime and internet for ED	Month	1	12	24	288	
7.4	Stationery	Month	1	12	137	1,644	
	Total for office supplies					**2,384**	
8	**Office Rent & Utilities**						
8.1	Office rent	Month	1	12	171	2,055	
8.2	Electricity	Month	1	12	34	411	
8.3	Water	Month	1	12	17	205	
8.4	Bank charges	Month	1	12	2	25	
	Total for office rent and utilities					**2,696**	
	Total Other Direct Costs					**64,601**	
	TOTAL PROJECT COSTS					**173,820**	
9	**Administrative/Overhead Costs (15%)**					**26,073**	A 15% overhead will be allocated to cover administrative costs.
	TOTAL PROJECT BUDGET					**199,893**	

Partners in Community Development Initiatives