

RENCP Project Budget

| Activity / Inputs | |
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| Output 1.1 | |
| Activity 1.1.1 | Develop joint annual work plan |
| Act 1.1.1: | Hold regular platform meetings every 2 months |
| | <i>Leadership (meetings, coordination, communication) staff time:</i> |
| | <i>Transport, printing and communications</i> |
| Act 1.1.2 | Undertake 6 joint field visits to member op. areas |
| | <i>Facilitation of the field visits</i> |
| | <i>DSA members on field visits</i> |
| | <i>Vehicle hire (driver+vehicle)</i> |
| | <i>Participants transport costs</i> |
| | <i>Participants catering costs</i> |
| Act 1.1.3 | Establish relevant and functional sub committees |
| Act 1.1.4 | Conduct 2 beneficiary peer exchange visits |
| | <i>Facilitation of the field visits</i> |
| | <i>DSA members on field visits (including accommodation)</i> |
| | <i>Vehicle hire (driver+vehicle)</i> |
| | <i>Participants transport costs</i> |
| | <i>Participants catering costs</i> |
| Output 2.1 | |
| Act 2.1.1 | Represent RENCN in education donor group meetings |
| Act 2.1.2 | Represent RENCN in education Cluster group meetings |
| Act 2.1.3 | Participate in JRES and other MINEDUC/Donor activities |
| Act 2.1.4 | Undertake NGO coordination orientation: Zambia study visit |
| | <i>Visit facilitation</i> |
| | <i>DSA including accommodation</i> |
| | <i>Transport airtickets</i> |
| | <i>Local transport at destination</i> |
| | <i>Visa</i> |

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| Output 3.1 | |
| Act 3.1.1 | Conduct survey to identify capacity needs of local education NGOs |
| | Study supervision, quality control (Staff time) |
| | Consultancy fees, |
| | DSA Consultant for field visits |
| | Transport for the consultant field visits (driver+vehicle) |
| | Materials (flip chart, markers, scotch, handouts copies ...) |
| | Participants transport costs |
| | Participants catering costs |
| | Accommodation for participants |
| | Meeting room hiring: (Study validation workshop) |
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| Act 3.1.2 | Develop NGO capacity building plan |
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| Act 3.1.3 | Undertake a capacity strengthening programme (to be determined) |
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| Output 4.1 | |
| Act 4.1.1 | Hold one public conference on one selected thematic area |
| | Internal organization, quality control (Staff time) |
| | External speakers |
| | 60 Participants Per Diem and hotel accommodation |
| | Materials (flip chart, markers, handouts copies ...) |
| | Participants catering (2 lunches and teas) costs |
| | Conference room hire |
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| Act 4.1.2 | Publish booklet of member activities |
| | Consultancy design fees |
| | Printing costs |
| | |
| Output 4.2 | |
| Act 4.2.1 | Conduct annual review of the programme |
| Act 4.2.2 | Submit mid year and annual reports to partners (staff time) |
| Act 4.2.3 | Compile documentation and share best practices and lessons |
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