**Budget Breakdown & Resource Allocation Plan** for the **UN-DTP Project: Capacity Strengthening for Inclusive Policy and Governance in Sub-Saharan Africa (CIPOG-SSA)**.

**4. Budget Breakdown & Resource Allocation Plan**

**Total Budget Estimate:**

**USD 4,500,000** (Over 24 months)

**1. Budget Breakdown by Major Categories**

| **Budget Category** | **Estimated Cost (USD)** | **% of Total Budget** | **Description** |
| --- | --- | --- | --- |
| A. Personnel (Project Staff & Trainers) | 1,050,000 | 23.3% | PM, trainers, advisors, admin staff, consultants |
| B. Training Delivery & Content Dev. | 950,000 | 21.1% | Curriculum design, translation, training kits, ToT |
| C. Travel & Logistics | 680,000 | 15.1% | International & regional travel, accommodation, DSA, in-country transport |
| D. ICT Infrastructure & LMS | 410,000 | 9.1% | LMS setup, support, licenses, multimedia content production |
| E. Stakeholder Engagement | 260,000 | 5.8% | Workshops, roundtables, communications, feedback sessions |
| F. Monitoring, Evaluation & Learning | 350,000 | 7.8% | Baseline/mid/final assessments, learning reports, MEL consultants |
| G. Knowledge Sharing & Symposium | 230,000 | 5.1% | End-of-project symposium, publications, visibility materials |
| H. Contingency Reserve (5%) | 225,000 | 5.0% | Unforeseen costs, inflation buffer |
| I. Administrative & Overhead Costs | 345,000 | 7.7% | Admin support, office ops, financial services, insurance, legal compliance |

**2. Resource Allocation by Function**

| **Functional Area** | **Allocated Resources** |
| --- | --- |
| **Project Management Unit (PMU)** | Project Manager, Finance Officer, Admin Assistant, Country Liaison Officers in each country |
| **Training & Capacity Building** | Training Lead, Subject Matter Experts, Regional Trainers, Curriculum Developers, Translator Pool, ToT Facilitators |
| **Monitoring & Evaluation (M&E)** | M&E Advisor, Data Analyst, Field Enumerators, Dashboard Developer |
| **ICT & Digital Learning** | LMS Administrator, Content Developer, ICT Helpdesk, Software Vendor (contracted) |
| **Stakeholder Engagement** | Stakeholder Engagement Lead, Event Coordinator, Communications Officer |
| **Knowledge Management** | Researcher/Writer, Publication Editor, Knowledge Platform Moderator |

**3. Phased Budget Disbursement Plan**

| **Project Phase** | **Timeline** | **% of Total Budget** | **Estimated Disbursement (USD)** |
| --- | --- | --- | --- |
| Phase 1: Inception & Planning | Months 1–3 | 10% | 450,000 |
| Phase 2: Curriculum & System Dev. | Months 4–6 | 20% | 900,000 |
| Phase 3: Training Rollout (Cohort 1) | Months 7–12 | 25% | 1,125,000 |
| Phase 4: Mid-Term Review | Months 13–15 | 10% | 450,000 |
| Phase 5: Training Rollout (Cohort 2) | Months 16–20 | 20% | 900,000 |
| Phase 6: Knowledge Sharing & Closure | Months 21–24 | 15% | 675,000 |

**4. Cost Optimization & Efficiency Strategies**

* **Local trainer engagement** to reduce consultant travel costs
* **Virtual delivery options** for cost-effective training in remote or conflict-prone areas
* **In-kind contributions** (venues, facilitators) negotiated with national training institutes
* **Shared infrastructure** with UNDP and sister projects for admin and logistics
* **Pre-approved vendor pools** to reduce procurement delays and markups