## Budgeting for an NSCA

The budget should reflect the funds needed to execute the NSCA 2.0 assessment. The checklist below provides an overview of key issues that should be considered when developing an NSCA 2.0 budget. When estimating project costs, consider that collaborating organizations could leverage resources toward the budget in cash or kind (e.g., level of effort for their participating staff/data collection training facilitators, data collectors, training venue, vehicles for transportation, etc.).

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| **NSCA 2.0 CHECK LIST**    **Consider the following information when developing the specific country plan and budget:**   * Amount of human resources necessary to execute the activities (Staff Labor/LOE and salaries for all NSCA 2.0 personnel). As part of this step, also consider the amount of human resources available to execute the activities. * Travel and lodging and any other logistical needs (e.g., vehicle rental, per diem/meals and incidental expenses) * Training related costs (e.g., equipment, supplies, venue and infrastructure needs, refreshments, printing costs) * Computer hardware and other equipment (e.g., computers, tablets) * Communication costs and equipment (e.g., phones, sim cards, air time/data) * Software tools (e.g., project management software, SurveyCTO) * Miscellaneous expenses (e.g., printing costs, supplies, translation services)   **Be sure to account for the following as the team estimates costs for each line item:**   * Delays that may be caused by seasonality (e.g., rainy season) * Local budgeting and billing rates * Stakeholder workshop/public health supply chain mapping approach, size of group and required travel * Sample size and geographical distribution of sampled assessment sites * Data collection timelines, number and source of data collectors, and recruiting approach * Follow applicable local regulations or policies on paying labor/per diems and/or other allowances * Reporting and dissemination approach * Appropriate number of tablets and supporting technology |

## Sample Budget Template

| **Sample NSCA 2.0 BUDGET TEMPLATE** | | | | |
| --- | --- | --- | --- | --- |
| **LINE ITEM (INSERT ADDITIONAL ROWS OR LINE ITEMS AS NEEDED)** | **UNITS** | **NUMBER** | **UNIT COST $** | **TOTAL** |
| **LABOR/SALARIES (insert rows as needed)** |  |  |  |  |
| Lead Implementing Partner staff costs (local or external)  Roles: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |  |
| Lead Implementing Partner consultants (local or external)  Roles: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |  |
| Lead Implementing Partner subcontractor staff costs (local or external) |  |  |  |  |
| In Country TA Partner labor costs (if applicable) |  |  |  |  |
| MOH/other local stakeholder staff costs (if not lead partner)\* |  |  |  |  |
| Any other local staff participating in the assessment  Specify: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |  |
| **Subtotal - labor costs** |  |  |  | **$ -** |
|  |  |  |  |  |
| **INTERNATIONAL TRAVEL** |  |  |  |  |
| Airfares | Round trips |  |  |  |
| Airport transfers | Transfers |  |  |  |
| Visas |  |  |  |  |
| **Subtotal - International travel** |  |  |  | **$ -** |
|  |  |  |  |  |
| **IN COUNTRY TRAVEL** |  |  |  |  |
| In country travel - airfares | Round trips |  |  |  |
| In country travel - airport transfer | Transfers |  |  |  |
| In country travel - ground transportation |  |  |  |  |
| Vehicle rental | Days |  |  |  |
| Fuel |  |  |  |  |
| Other in country travel expenses (specify) |  |  |  |  |
| **Subtotal - In Country travel** |  |  |  | **$ -** |
|  |  |  |  |  |
| **LODGING, MEALS & INCIDENTAL EXPENSES (M&IE)** |  |  |  |  |
| Visiting personnel lodging | Nights |  |  |  |
| Local staff lodging | Nights |  |  |  |
| Visiting personnel M&IE | Days |  |  |  |
| Local staff M&IE or stipends | Days |  |  |  |
| **Subtotal - Lodging, M&IE** |  |  |  | **$ -** |
|  |  |  |  |  |
| **TRAINING** |  |  |  |  |
| Travel costs\*\* |  |  |  |  |
| Training venue / facilities rental |  |  |  |  |
| Training venue services (coffee, food etc ) |  |  |  |  |
| Training materials and related supplies\*\*\* |  |  |  |  |
| **Subtotal – training** |  |  |  | **$ -** |
|  |  |  |  |  |
| **EQUIPMENT/IT HARDWARE** |  |  |  |  |
| Data collection tablets | Number |  |  |  |
| USB modem/dongle | Number |  |  |  |
| Mobile phones for field staff | Number |  |  |  |
| Sim cards for field staff | Number |  |  |  |
| Flash drives | Number |  |  |  |
| Other equipment (specify) |  |  |  |  |
| **Subtotal - equipment/IT hardware** |  |  |  | **$ -** |
|  |  |  |  |  |
| **COMMUNICATION/SOFTWARE TOOLS/MISCELLANEOUS** |  |  |  |  |
| Postage and shipping |  |  |  |  |
| Mobile phone credit for field staff | Number |  |  |  |
| SurveyCTO license fee | Per month |  |  |  |
| **Subtotal - communication/software tool/miscellaneous** |  |  |  | **$ -** |
|  |  |  |  |  |
| **OTHER COSTS** |  |  |  |  |
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|  |  |  |  |  |
| **Subtotal – other unconsidered costs** |  |  |  | **$ -** |
|  |  |  |  |  |
| **TOTAL** |  |  |  | **$ -** |
|  |  |  |  |  |
|  |  |  |  |  |
|  | \*May be in kind, depending on who is funding the NSCA | | | |
|  | \*\*Budget for facilitator and participant travel to training venue and field test sites | | | |
|  | \*\*\*Printing of training materials, data collection tools, pens, clip boards, audiovisual equipment, etc | | | |

| **SAMPLE COUNTRY PLANNING CHECKLIST** | | | | |
| --- | --- | --- | --- | --- |
|  | HIGH LEVEL ACTIVITY | DETAILED STEPS | TIMEFRAME |
| 1 | Finalize NSCA SOW, workplan, and budget | NSCA 2.0 SOW Approved by MoH |  |
| NSCA 2.0 funding source confirmed |  |
| Develop assessment workplan |  |
| Develop assessment budget |  |
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| 2 | Prepare for International Consultants (if applicable) | Identify names, travel dates, and itineraries for visiting international consultants |  |
| Reserve hotel for visiting consultants |  |
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| 3 | Plan and prepare for the assessment | Gather preliminary country information |  |
| Map out the public health supply chain system |  |
| Identify sample sites to visit |  |
| Develop list of tracer commodities |  |
| Identify and recruit data collectors |  |
| Customize the NSCA 2.0 to the country context as needed/allowed |  |
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| 4 | Hold stakeholder/public health supply chain mapping workshop | Identiy a list of participants for the stakeholder’s workshop |  |
| Identify venue for stakeholders meeting |  |
| Prepare agenda for stakeholders’ workshop |  |
| Draft invites for stakeholders’ meeting |  |
| Request MoH signed invitation letters for stakeholders |  |
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| 5 | Train data collectors | Identify a list of participants for the data collector training workshop |  |
| Identify venue for data collector training |  |
| Prepare agenda for data collector training |  |
| Prepare training materials and supplies |  |
| Draft invites for data collector training |  |
| Request MoH signed invitation letters for trainees |  |
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| 6 | Prepare for data collection fieldwork | Set up and organize data collection field teams |  |
| Request MoH signed authorization letter for data collectors |  |
| Prepare data collection materials (including table PCs, printing, and other materials) |  |
| Develop routing plans for data collectors |  |
| Make a plan for any closures or unavailability of health sites due to holidays (national, public) or competing activities |  |
| Arrange field logistics (vehicle hire, authorization letters for data collectors) |  |
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| 7 | Disseminate assessment findings | Prepare debrief with preliminary results for MOH and funders at the conclusion of the field work |  |
| Write and disseminate assessment report |  |
| Develop approach/plan for disseminating assessment results |  |
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| 8 | Other |  |  |
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