

# SDF CONTRACTS-BUDGET LINES

# BACKGROUND

The Government of Rwanda in partnership with the World Bank have initiated a three (03) years Priority Skills Program for Growth whose major component is “**Skills Development Fund II Project**” with an objective of minimizing skills gap experienced by private business operators for rapidly increasing the skills in high demand in the labor market. The implementation of this project is coordinated by the Workforce Development Authority (WDA).

# INTRODUCTION

Skills Development Fund II has three (3) main windows:

- **Rapid Response Training (RRT):**

The objective of this window is to address skills gaps experienced by companies in the formal sector and to promote their collaborations with training institution. The program will co-finance short-term training for workers who are in the process of being employed by the applicant or existing workers in the applicant's business that need to be upgraded with skills to improve their productivity.

# OUT-OF-SCHOOL YOUTH:

The objective of this window is to provide out-of-school youth with practical skills for work in labor-intensive trades that align them with local demand and opportunities and to allow people who have acquired their competences through informal or non-formal training to get certified through Recognition of Prior Learning.

# Apprenticeship and internship:

- This section has two types of training programmes, namely “apprenticeship and internship”. The purpose of this window is to provide program beneficiaries and graduates with an opportunity to acquire labour market relevant skills. Applicants are supposed to be companies/industries, training institutions and informal sectors (Professional associations, Federations, Cooperatives, NGOs and trade unions).

# OBJECTIVES

- The general objective is to ensure transparency in budget negotiation of SDFII project proposals and cost effectiveness of the successful applications submitted by SDF II applicants.
- To set the reference price for consumables by training program.
- To set the reference price for trainers remuneration.
- To fix the facilitation fees for beneficiaries.
- To ensure the transparency in budget negotiation with the applicants of SDF grant.
- To ensure the successful applications of SDF II are cost effective;
- To ensure GoR optimize the impact of SDF II project.

# FINDINGS

- After analysis done by external experts together with WDA/SDF Staffs in every sector, the following were the findings:
  - List of all possible consumables in every training programs and in all new sectors
  - Estimated quantities to be used during training per class of 30 trainees
  - Estimated unit prices for every item in the consumables listed.

## 3 Months contracts costs

- Grantees who are intending to upgrade skills of existing cooperative members are supposed to spend three months of training since they already have basic skills which is related to the sector of activity therefore the training budget will be adjusted to three (3) months;



# WOOD DESIGN WINDOW 1

S/N	Budget Lines (30 beneficiaries)	Cost (RWF)
1	Occupation ,safety , health and environmental at Workplace (OSHE)	3,365,000
2	Consumables	11,646,200
3	Trainees Facilitation Fees	8,640,000
4	Trainers Allowances	9,900,000
5	Graduation Fees	300,000
6	Stationeries	450,000
7	Certificates	30,000
8	Insurance Cost for trainees	450,000
9	Other Related Training Cost (Communication fees, Mission Allowances, Public Awareness, Cleaning & Security)	3,478,120
10	Total cost for 30 trainees/6 months	38,259,320
11	Cost/Trainee(6months)	1,275,310
	Total number of trainees	25
13	TOTAL TRAINING COST(25)	31,882,750

S/N	Item	unit	Quantity	facilitation/month	Total Cost/months	Total Cost/ 6 months
1	Trainees facilitation fees	Trainee	30	48,000	1,440,000	8,640,000
2	Trainers Allowances (Breakfast, Lunch, Supper, Accomodation and Transport)	Managing Director	1	300,000	300,000	1,800,000
		Training Coordinator	1	250,000	250,000	1,500,000
		Accountant	1	200,000	200,000	1,200,000
		Trainer	1	250,000	250,000	1,500,000
		Trainer in entrepreneurship	1	300,000	300,000	600,000
		Local expert	1	400,000	400,000	2,400,000
		External expert for one month	1			2,000,000
		Maintenance Technician	1	150,000	150,000	900,000

# WOOD DESIGN LTD

## WINDOW 3

S/N	Budget Lines (30 beneficiaries)	Cost (RWF)
1	Occupation ,safety , health and environmental at Workplace (OSHE)	3,535,000
2	Consumables	3,989,250
3	Trainees Facilitation Fees (If any)	8,640,000
4	Trainers Allowances	7,320,000
5	Graduation Fees	300,000
6	Stationeries	450,000

<b>7</b>	<b>Certificates</b>	<b>30,000</b>
<b>8</b>	Insurance Cost for trainees	450,000
<b>9</b>	Other Related Training Cost (Communication fees, Mission Allowances, Public Awareness, Cleaning & Security)	2,471,425
<b>10</b>	Total cost for 30 trainees	27,185,675
<b>11</b>	Cost/Trainee	906,189
<b>12</b>	Total number of trainees	25
<b>13</b>	<b>TOTAL TRAINING COST</b>	<b>22,654,725RWF</b>

# WOOD DESIGN DETAILS

OPERATIONAL COSTS				
S/N	Item	unit	Facilitation/month	Total Cost/months
1	Trainees facilitation fees	Trainee	48,000	8,640,000
2	Trainers Allowances (Breakfast, Lunch, Supper, Accomodation and Transport)	Managing Director/ School manager	300,000	1,800,000
		Accountant	200,000	1,200,000
		Internal Trainer	200,000	1,200,000
		Local expert(Entrepreneurship for 2 months)	600,000	600,000
		Local expert	400,000	2,400,000
		Local expert	300,000	1,800,000

# CONT

		External expert	0	0
		Maintenance Technician	120,000	120,000
3	Graduation fees			300,000
4	Stationeries (Printing materials, etc...)			450,000
5	Certificates		1000	30,000
6	Insurance Cost for Trainees	Trainee	2,500	450,000

# ICT WINDOW 3 NETWORKING

S/N	Item	unit	Quantity	Facilitation/ month	Total Cost/month s	Total Cost/ 6 months
1	Trainees facilitation fees	Trainee	30	48,000	1,440,000	8,640,000
2	Trainers Allowances (Breakfast, Lunch, Supper, Accommodation and Transport)	Managing Director	1	300,000	300,000	1,800,000
		Training Coordinator	0	0	0	0
		Accountant	1	200,000	200,000	1,200,000

<b>Trainer (Technical)</b>	<b>1</b>	<b>300,000</b>	<b>300,000</b>	<b>1,800,000</b>
<b>Trainer (Entrepreneurship)</b>	<b>1</b>	<b>300,000</b>	<b>300,000</b>	<b>600,000</b>
<b>Local expert</b>	<b>1</b>	<b>800,000</b>	<b>800,000</b>	<b>4,800,000</b>
<b>External expert</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Technician</b>	<b>1</b>	<b>120,000</b>	<b>120,000</b>	<b>720,000</b>



# HOSPITALITY SECTOR

S/N	Item	unit	Quantity	Facilitation/month	Total Cost/months	Total Cost/ 6 months
1	Trainees facilitation fees	Trainee	30	48,000	1,440,000	8,640,000
2	Trainers Allowances (Breakfast, Lunch, Supper, Accommodation and Transport)	Managing Director	1	300,000	300,000	1,800,000
		Accountant	1	200,000	200,000	1,200,000
		Trainer	1	200,000	200,000	1,200,000
		Entrepreneurship Trainer	1	300,000	300,000	600,000
		Local expert	1	600,000	600,000	3,600,000
		External expert	1		0	0
		Technician	1	120,000	120,000	720,000

5	Certificates		30	1,000	30,000	30,000
6	Insurance Cost for Trainees	Trainee	30	2,500	75,000	450,000
	S-TOTAL 3					18,990,000
	SUB TOTAL 4					32,892,900
7	Other Related Training Cost (Communication fees, Mission Allowances, Public Awareness, Cleaning & Security)					3,289,290
	GRAND TOTAL					36,182,190
	COST/TRAINEE					1,206,073