

MNCH Mentorship Platform Project

Budget Breakdown

Total Project Budget: 1,300,000 Kenyan Shillings (KES)

Phase 1: Core System Design & Development [KES 550,000 (~42%)]

- Project planning & requirements validation
- Database & master tables setup
- User management & RBAC
- Organization units & role hierarchy
- Mapping of facilities
- Data migration (from Excel)
- Initial training/session management modules
- Training management initial basic dashboards setup and management (heatmaps etc.)
- Initial QA/testing

Phase 2: Advanced Features & Integrations [KES 450,000 (~35%)]

- Assessment/tracking modules (skills & training pass/fail, dashboards)
- Resource library, equipment management
- Advanced filters, analytics, Kenyan map/heatmap visualizations
- Integration with DHIS2, notification system
- Full QA, User Acceptance Testing (UAT), feedback cycles

Phase 3: Deployment, Training, & Support [KES 300,000 (~23%)]

- Production deployment & configuration
- Data migration finalization
- End-user training (national/county/remote sessions)
- Documentation, user/admin manuals
- Project handover, sustainability plan
- 1-2 months of post-launch support

Summary Table

Phase	Budget (KES)	% of Total	Timeline	Key Activities
Core System Design & Development	550,000	42%	1 Month	Design, data, users, RBAC, core session features
Advanced Features & Integrations	450,000	35%	2 Months	Assessment, dashboards, reporting, integrations, QA, UAT
Deployment, Training, & Support	300,000	23%	2 Months	Go-live, user training, documentation, support, handover
Total	1,300,000	100%	5 Months	