



ENDFUND YEAR 3 – BUDGET NOTES 2015 - 2016

The number of budget lines has been reduced significantly compared to prior years, while at the same time respecting EF's requirement to allocate budget to a set list of expenditure categories and a set list of activity categories. The reduced number of budget lines should reduce complexity, provide more clarity as to which expenditure should be charged where, and reduce the risk of accounting entry errors.

Details calculations for all budget lines are available. MENTOR's accounting system allows queries about expenditures at the level of these detailed calculations.

Considering that the EF budget represents just over 50% of MENTOR's total budget in Angola, costs that can be shared with other donors have to the extent possible and relevant, been allocated to EF on a 50% basis.

1. HR – INTERNATIONAL STAFF

A. International Management Staff

One full time **Country Director** (50%) is based in Huambo. This post is responsible for general programmatic and administrative oversight and coordination of MENTOR's country programme, for partner relations, relations with the authorities at the most senior level, and fundraising. The Country Director will also act as NTD Programme Coordinator. This responsibility may shift to another International Consultant based on skill and experience

One full time **Admin/Finance Coordinator** (50%) based in Huambo and responsible for coordinating all administrative and financial obligations for the programme. The position is also responsible for all logistics and HR matters for all MENTOR locations in the country.

B. WASHE Coordinator

One full time WASHE Coordinator based in Huambo. This post is responsible for the WASHE training programme and all its components in the provinces of Huambo, Uige and Zaire.

C. M&E Coordinator (6 months)

The M&E Coordinator will be based in Huambo. This post will be responsible for the robust and routine collection of data, data entry and analysis across the whole programme, training provincial data managers and supervisors, maintenance of the database and the introduction of GIS and other data management techniques

D. International staff – Capacity building

One full time **Partnership Coordinator/Technical Assistant** will be based in Luanda. This post will be responsible for managing the relationship with the Ministry of Health at the national level; providing technical advice and support to the Coordination of the National NTD Control Programme; influence the NTD agenda in the country.

One full time **Programme Coordinator** will be based in Uige and another Programme Coordinator in Zaire who is also responsible for MDA in at least one other province. These posts are

responsible for the implementation of the NTD programme activities in the respective provinces; the management of the relationship with the provincial authorities and providing technical expertise and support to the provincial MoH NTD team.

E. Fringe benefits covered from MENTOR HQ

Visas and work permits for all international consultants calculated at an average cost of \$800 per visa/work permit per year for new arrivars and \$250 for visa/work permit renewals.

Insurance coverage for all international consultants calculated at \$100 per month per person to cover medical emergency expenses and evacuation.

A fixed amount of \$300 is considered as Relocation Allowance as per MENTOR policy to be given to each international consultant upon completion of a 6 month or longer contract.

Travel for international Consultants to and from Angola at contract start and end. Calculated at \$1,500 per ticket.

The budget for Consultant capacity development is to cover language training of international consultants and to cover all expenses for 2 consultants to travel to the MENTOR one-week training programme in Nairobi.

F. Fringe benefits covered in-country

The In Country Living Allowance (ICLA) is calculated as per MENTOR policy and payable in AOA according to the following schedule (at 1/100 exchange rate USD/AOA):

Standard daily allowance	31.25
Luanda allowance (living)	43.75
Luanda allowance (visiting)	50.00
Allowance overnight in field	46.25

Costs for publishing international Consultant level positions in the national newspaper, as per the legal requirement in Angola to launch a national recruitment process before recruiting internationally.

2. HR – NATIONAL STAFF

All following national staff costs are calculated as follows as per Angolan labor law:

- Gross salary (including employee contribution to social security and income taxes)
- Employer contribution to social security
- Holiday subsidy, calculated at 50% of one monthly salary
- Christmas subsidy, calculated at 50% of one monthly salary
- Severance provision, calculated at 100% of one monthly salary.

A. Management and administration (central)

This includes costs for the following staff members:

- National Logistician and Administrative Assistant (100%) as EF contribution to logistics and administrative staff costs. The Huambo, Uige and Zaire bases employ log/admin assistants, whose salaries are largely covered by other donors.
- Driver at the central level Huambo
- Cleaner for the office & 1 residence.
- 4 guards for the office and residence, cost shared with other donors.

This budget line furthermore includes:

- Recruitment costs for national staff for all bases. Job announcements are typically made on the provincial radio station.
- Capacity development for all NTD staff, which will typically be language (English) and/or computer courses.

B. WASH (Central)

WASH Project Manager, who will assist the WASH Coordinator in the general coordination, oversight and quality assurance of the WASH programme in the three provinces.

C. Management and Admin (Luanda)

The Luanda base will only have one permanent programme staff member, being the Partnership Coordinator/Technical Assistant. This small office is supported with a driver / log assistant and a cleaner.

D. Capacity building staff (Huambo)

One Supervisor, a data entry clerk and a driver will support the Huambo programme, both in terms of WASH trainings and MDA campaigns.

E. Management and Admin (Huambo)

The Huambo base employs an administrator and a base logistician on a cost share basis with other donors. However, one of the donors will stop its work in the province of Huambo at the end of September, which implies that a larger portion of these shared positions will need to be allocated to EF as of October 2015.

Guards for the office/residences.

F. WASH (Huambo)

The Huambo WASH programme will have one supervisor, who will take an active part in the WASH trainings of the teachers and health facility staff in the province. He/she will also do the post-training supervisions. The Huambo WASH programme will be supported by one driver.

G. Capacity building staff (Uige)

Considering the size of the Uige programme, in terms of targets but also logistics, a Project Manager, two supervisors, a data entry clerk and two drivers will support the Uige programme, both in terms of WASH trainings and MDA campaigns.

H. Management and Admin (Uige)

The Uige base support staff such as the Administrator (25%), base logistician (25%), cleaner (50%) and guards (4 @ 100%) are employed on a cost share basis with other donors.

I. WASH (Uige)

The Uige WASH programme will have one supervisor, who will take an active part in the WASH trainings of the teachers and health facility staff in the province. He/she will also do the post-training supervisions. The Uige WASH programme will be supported by one driver.

J. Capacity building staff (Zaire)

As the Zaire programme will aim to cover all schools and health facilities in the province in YR3, a Project Manager, a supervisor, a data entry clerk and a driver are required to support the Zaire programme, both in terms of WASH trainings and MDA campaigns.

K. Management and Admin (Zaire)

The Zaire base support staff such as the Administrator (25%), base logistician (25%), cleaner (50%) and guards (3 @ 100%) are employed on a cost share basis with other donors.

L. WASH (Zaire)

The Uige WASH programme will have one supervisor, who will take an active part in the WASH trainings of the teachers and health facility staff in the province. He/she will also do the post-training supervisions. The Uige WASH programme will be supported by one driver.

M. Capacity building staff (Bie)

A Programme Coordinator (recruited locally) and Project Manager will provide technical assistance to the provincial health authorities, particularly around the MDA campaign. They will both support MDA campaigns in two other provinces as a mobile team, together with the Provincial Coordinators.

The small team will have one driver based in Bie. Admin and logistics will be supported from Huambo.

3. TECHNICAL ASSISTANCE

A. Short term consultancy assignments.

It is planned to invite consultants on a short term (on month) basis to provide technical expertise in areas such as logistics, data management, research, etc.

B. MENTOR HQ technical assistance

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			HQ Technical Assistance
TA	Admin	HQ	Financial direction & reporting services
TA	M&A	HQ	International and local Flights (for HQ technical support visit)
TA	M&A	HQ	ICLA for technical support visit
TA	M&A	HQ	Visa and accommodation costs
TA	Admin	HQ	HQ Technical Assistance

C. Subsidies to MoH NTD department

A monthly subsidy will be paid to the National NTD Coordinator for his collaboration in and contribution to the programme. He will receive the support of an M&E officer and an admin assistant, to facilitate the functioning of the NTD office at the MoH.

D. Daily labor

The budget for daily labor will cover the replacement costs for guards and drivers during their leave, and to hire on a short-term basis additional staff e.g. during MDA campaigns.

4. PLANNING & ADMINISTRATION

A. Rent offices and staff accommodation

To the extent possible rental costs for MENTOR offices and staff accommodation will be shared with other donors.

Luanda: Office/guesthouse: This location is mostly used by NTD staff. Other donors whose staff may use the guesthouse from time to time are requested to either contribute a fixed amount of US\$2,000 per year or to pay US\$120 per overnight stay of one of the staff members.

A separate flat needs to be hired for the Partnership Coordinator/Technical Assistant.

Huambo: MENTOR currently rents one large office and three residences in Huambo on a cost share basis. With the departure of one donor from Huambo province as of October 2015, the rental situation will be re-assessed as less accommodation and office space will be required.

Uige: Office rent and staff accommodation is currently shared on a 50% basis with another donor. The current staff accommodation will soon be taken by additional staff from another project, with a guestroom only available for visiting NTD staff. Therefore a separate, small residence will be rented for the NTD coordinator. EF contribution to the current staff accommodation will reduce accordingly.

Zaire: Office rent and staff accommodation are shared on a 50% basis with other donors. No significant changes expected to the current situation.

Bie: MENTOR is exploring the opportunity of sharing offices with the provincial authorities or another NGO. A provision is made for MENTOR to the rent of the office.

B. Office and Accommodation running

This budget line per location includes costs such as utilities, office supplies, communication running costs, bank fees, representation costs etc. The amount allocated for each location is roughly based on the experience of YR2 costs for these types of expenses, and costs sharing opportunities with other donors.

C. Other Administration costs

These budget lines cover:

- National travel: flight, ground travel and accommodation costs for trips between provinces, e.g. for monthly coordination meetings of the senior NTD staff.
- Translation and legal fees: Translation costs of e.g. reports from Portuguese to English to share internationally, or English to Portuguese to share with the national staff or authorities. Legal fees to cover costs for legal inquiries (e.g. labor law) on that should help MENTOR to assure that is always works within the limits of the laws of Angola.
- It has been agreed with EF to ask for a mid-term evaluation of the finance & administrative processes in the latter part of 2015. An international evaluator will be invited for this process.
- Audit fees, to be done at the MENTOR HQ in the UK.

D. Staff travel & Accommodation

These budget lines per location cover staff travel and accommodation when national staff are asked to support the work in other provinces, e.g. during MDA campaigns.

5. COMMUNICATION

A. Advocacy and Mobilization

These budget lines per location cover communication costs during MDA campaigns, such as T-shirts, banners, radio announcements. The amount are based on experience from the YR2 campaigns.

B. IEC Materials

These budget lines per location cover IEC materials to be used in the WASH programme. This includes the production of training booklets, posters for schools and health facilities (3 per location) and a set of cart drawings to be used as education material in schools.

6. SUPPORT TO BENEFICIARY POPULATION

A. Hygiene kits

As part of the WASH training programme each school will receive a hygiene kit, which will be distributed to the teachers attending the WASH trainings in each province. Each kit includes the following items: rake, hoe, spade, 20l water canister, 50l water bucket, a set of plastic jugs and a pack of soap.

B. Food during the PZQ distribution

To reduce the risk of side effects from praziquantel schools and parents will be encouraged to provide meals to the children before taken the medication. A small amount is allocated to support those schools that do not have the means to provide the meals.

7. TRAINING

A. MDA training

Prior to the mass drug distribution, MENTOR will assist the provincial health authorities with the training of two staff per municipality on MDA campaign details. Training costs cater for training materials, trainee food and transportation.

A lumpsum of US\$25,000 has been allocated to the September MDA campaign in Uige, when a collaboration with the CDTI oncho programme will be trialed.

B. Health facility staff and teachers training

In close collaboration with the Provincial Direction for Health and the Provincial Direction for Education in Huambo, Uige and Zaire, MENTOR will contribute to the training of 2 staff per health facility on particular NTD knowledge with a WASH component; and WASH training with an NTD component to one teacher per school. YR3 targets the health facilities and schools in 50% of the municipalities of Huambo and Uige provinces and all health facilities and schools in Zaire.

Training costs include all facilitation costs, travel, accommodation in distant municipalities, trainee food and transportation, and training materials.

A training calendar has been drawn up for each province.

C. Workshops and conferences

A lumpsum has been budgeted at the national and provincial level to support the authorities with the organization of NTD planning or dissemination workshops.

To stay abreast of international developments in the area of NTD and to allow international experience sharing, it is foreseen that senior MENTOR staff will attend 2-3 international NTD conferences.

8. INFRASTRUCTURE AND EQUIPMENT

The vehicles that will be used for the implementation of the project were bought under the previous years' grants. They will be redistributed between the different bases based on need.

A. Office and accommodation furnishings

These budget lines per location cover the purchasing required to supplement the furniture of the existing offices and accommodation, and to fully furnish the additional accommodation required in Uige and Luanda, and small office in Bie.

B. IT and Communication equipment

Most IT and Communication equipment has been purchased in prior years, but small additions or replacement of broken equipment, software, etc. may be required.

C. Vehicle insurance and taxes

MENTOR insures vehicles in-country. Vehicles are also insured internationally as national insurance may not always be complete. Traffic accidents are the number one risk in Angola. Roads are generally in poor condition. This situation highlights the importance of comprehensive insurance.

D. Vehicle running

These budget lines per location include vehicle fuel, maintenance and repairs, and costs for local transport when a project vehicle is not available. Costs are based on prior years' experience.

E. Generator running

These budget lines per location include fuel, maintenance and repairs for the generators at the offices and residences. Costs are shared with other donors where possible and relevant.

F. Vehicle rental

A lumpsum has been budgeted at Central level to allow for the rental of additional vehicles with driver, particularly during the MDA campaigns when many resources are required over a short period of time.

9. MONITORING & EVALUATION

A. Post training supervisions

In collaboration with the DPS and DPE staff, MENTOR will visit schools and health facilities after the (WASH) training to check whether the training curriculum has been properly absorbed and is being applied by teachers and health facility staff respectively. Costs include MENTOR and DPS staff per diems and accommodation.

B. MDA supervisions

During the MDA campaigns MENTOR will assist the DPS with the supervision of the school distribution programme and the community directed distributions in Uige by visiting a number of distribution locations. Costs include MENTOR staff per diem and accommodation costs, and DPS per diem payments.

10. MEDICINES

A lumpsum has been budgeted in case the purchase of additional drugs is required, e.g. to reach children out of school. The amount is in line with the original budget for this purpose.

11. INDIRECT COSTS

MENTOR has agreed with EF on a 10% rate for indirect costs.

