
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 can be made available. MENTOR's accounting system allows queries about expenditures at the level of these detailed calculations.

MENTOR has been working for many years with different donors in Angola on the basis of a cost share calculation for central costs based on the % that each donor budget represents as part of the total MENTOR Angola budget. 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. As other donor budgets work on a different fiscal year (October – September and May – April), certain budget amounts for cost share positions are already fixed, which is why the 50% cost share cannot always be achieved in each individual budget item

This is the cost share calculation:

Project	Annual budget	% share
WL5	525,000	11%
WL6	516,000	11%
WL7	628,000	14%
EM	300,000	7%
PSI	252,000	6%
EF	2,323,291	51%
Total	4,575,779	100%

1. HR – INTERNATIONAL STAFF

A. Country Director / National NTD Coordinator (50% - \$25,800)

One full time *Country Director* 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 senior member of the NTD team based on skill and experience

B. Admin/Finance Coordinator (50% - \$24,000)

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

C. WASHE Coordinator (\$45,600)

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.

D. M&E Coordinator (\$41,800)

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.

E. Technical Assistant / Partnership Coordinator (\$46,000)

One full time *Technical Assistant / Partnership Coordinator* 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; and influence the NTD agenda in the country.

F. Programme Coordinator (\$45,600)

One full time *Programme Coordinator* will be based in Uige. This post is responsible for the implementation of the NTD programme activities in Uige province; the management of the relationship with the provincial authorities; and providing technical expertise and support to the provincial MoH NTD team.

G. Programme Coordinator (\$42,000)

One full time *Programme Coordinator* will be based in Zaire. This post is responsible for the implementation of the NTD programme activities in Zaire province; the management of the relationship with the provincial authorities; and providing technical expertise and support to the provincial MoH NTD team. This post will also be responsible for supporting the MDA campaign in Kuanza Sul.

H. ██████████ for International Consultants (Total \$21,700)

Visas and work permits for all international consultants (\$4,000) calculated at an average cost of \$800 per visa/work permit per year for new arrivals and \$250 for visa/work permit renewals.

Insurance coverage for all international consultants (\$6,900) calculated at \$100 per month per person to cover medical emergency expenses and evacuation.

A fixed amount of \$300 is considered as *Relocation Allowance (\$900)* as per MENTOR policy to be given to each international consultant upon completion of a 6 month or longer contract.

Travel for international Consultants (\$7,500) to and from Angola at contract start and end is calculated at \$1,500 per ticket.

The budget for *Consultant capacity development (\$2,400)* is to cover Portuguese language training of International Consultants. While MENTOR is able to attract skilled professionals for the NTD programme, it is extremely challenging to find those who already master Portuguese.

I. ██████████ covered in-country (Total \$71,949)

The In Country Living Allowance (**\$71,299**) 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
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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 (\$650), 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)
- [REDACTED] being:
 - o Employer contribution to social security
 - o Holiday subsidy, calculated at 50% of one monthly salary
 - o Christmas subsidy, calculated at 50% of one monthly salary
 - o Severance provision, calculated at 100% of one monthly salary.

The proposed staff teams in each location have been put together based on the size and the type of activities that need to take place in each location.

A. Management and administration (central) (Total \$69,030; [REDACTED] \$13,080)

This includes costs for the following staff members:

- *Logistics Coordinator* (75% - \$21,150; this was previously an International Consultant position 100% covered by EF YR2) and *Administrative Assistant* (100% - \$10,800; this replaces the previous HR Officer position 100% covered by EF YR2 as no qualified candidate could be identified) 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.
- *Cleaner* for the office & 1 residence (\$4,500) on a cost share basis with other donors who pay the 2nd cleaner for the two other residences.
- 3 *Guards* for the office and residence (\$12,600), on a cost share basis with 3 other guards covered by other donors.

This budget line furthermore includes:

- *Recruitment costs for national staff* (\$900) for all bases. Job announcements are typically made on the provincial radio stations.
- *Capacity development for all NTD staff* (\$6,000), which will typically be language (English) and/or computer courses.

B. WASH (Central) (Total \$22,800; [REDACTED] \$4,800)

WASH Project Manager (\$18,000), based in Huambo at the central level, who will assist the WASH Coordinator in the general coordination, oversight and quality assurance of the WASH programme for the three provinces.

C. Management and Admin (Luanda) (Total \$18,059; [REDACTED] \$3,659)

The Luanda base will only have one permanent programme staff member, being the Technical Assistant / Partnership Coordinator. This small office is supported with a *Driver / log assistant* (\$10,200) and a *Cleaner* (\$4,800).

D. Capacity building staff (Huambo) (Total \$41,040; [REDACTED] \$8,640)

One *Supervisor* (\$13,800), a *Data entry Clerk* (\$10,200) and a *Driver* (\$8,400) will support the Huambo programme, both in terms of WASH trainings and MDA campaigns.

E. Management and Admin (Huambo) (Total \$44,830; ██████████ \$10,030)

The Huambo base employs an *administrator* (50% April – September, 75% October – March cost share - \$16,500) and a *Base Logistician* (100% as of October only - \$5,700) on a cost share basis with other donors. 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.

3 *Guards* for the NTD residence (\$12,600).

F. WASH (Huambo) (Total \$28,120; ██████████ \$5,920)

The Huambo WASH programme will have one *Supervisor* (\$13,800), 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* (\$8,400).

G. Capacity building staff (Uige) (Total \$91,960; ██████████ \$19,360)

Considering the size of the Uige programme, in terms of targets but also logistics, a *Project Manager* (\$18,000), two *Supervisors* (\$25,200), a *Data Entry Clerk* (\$10,200) and two *Drivers* (\$16,800) will support the Uige programme, both in terms of WASH trainings and MDA campaigns.

H. Management and Admin (Uige) (Total \$29,260; ██████████ \$6,160)

The Uige base support staff such as the *Administrator* (25% cost share - \$6,300), *Base Logistician* (25% cost share - \$2,100), *cleaner* (50% cost share - \$2,100) and 3 *Guards* (\$12,600 – other 3 guards covered by other donors).

I. WASH (Uige) (Total \$28,120; ██████████ \$5,920)

The Uige WASH programme will have one *Supervisor* (\$13,800), 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* (\$8,400).

J. Capacity building staff (Zaire) (Total \$46,360; ██████████ \$9,760)

As the Zaire programme will aim to cover all schools and health facilities in the province in YR3, a *Project Manager* (\$18,000), a *Data Entry Clerk* (\$10,200) and a *Driver* (\$8,400) are required to support the Zaire programme, both in terms of WASH trainings and MDA campaign and the MDA campaign in Kwanza Sul.

K. Management and Admin (Zaire) (Total \$26,790; ██████████ \$5,640)

The Zaire base support staff such as the *Administrator* (25% cost share - \$6,300), *Base Logistician* (25% cost share - \$2,250) and 3 *Guards* (\$12,600 with 3 other guards covered by other donors).

L. WASH (Zaire) (Total \$28,120; ██████████ \$5,920)

The Zaire WASH programme will have one *Supervisor* (\$13,800), 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 Zaire WASH programme will be supported by one *Driver* (\$8,400).

M. Capacity building staff (Bíe) (Total 79,040; ██████████ \$16,640)

A *Programme Coordinator* (recruited locally - \$36,000) and *Project Manager* (\$18,000) will provide technical assistance to the provincial health authorities, particularly around the MDA campaign. They will both support the MDA campaign in Cuando Cubango as a mobile team. The small team will have one *Driver* (\$8,400) based in Bie. Admin and logistics will be supported from Huambo.

3. TECHNICAL ASSISTANCE

A. Short term consultancy assignment (50% - \$11,250)

MENTOR will seek to employ on a short term basis a Logistics Training Consultant to develop the current Angolan logistics staff, specifically the Logistics Coordinator. This individual has been identified as having strong potential to fulfill the previously expat level Logistics Coordinator role. However, he lacks some key specific technical skills. Having researched options for him to be trained in Angola it seems that employing a consultant to directly support his training into his role would be the most expedient option. MENTOR HQ will cost-share 50% of this assignment.

B. Subsidies to MoH NTD department

They will receive the support of an *M&E Officer* (\$13,200) and an *Admin Assistant* (\$10,800), to facilitate the functioning of the NTD office at the MoH. The payments to the latter two persons need to be increased because of labour law issues. It has become apparent that these two positions currently do not receive a salary payment by the MoH. MENTOR plans to issue Consultancy contracts to the individuals, which trigger tax obligations, to ensure that MENTOR works within the limits of the Angolan labor law which allows subsidy payments, but only to staff officially employed by the Ministry.

C. Daily labor (total all provinces \$10,200)

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.

Location	Description	Budget \$
Central	Daily labor (e.g. replacement guards, drivers, etc.)	3,600
Luanda	Daily labor (e.g. replacement driver, repairs, etc.)	1,200
Uige	Daily labor (e.g. replacement guards, drivers, etc.)	2,400
Zaire	Daily labor (e.g. replacement guards, drivers, etc.)	1,800
Bie	Daily labor (e.g. replacement guards, drivers, etc.)	1,200

4. PLANNING & ADMINISTRATION

A. Rent offices and staff accommodation (total \$132,900)

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

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.

Calculations are made as follows:

50% of office rent = 14,400
 50% of CD/F&A coordinator residence rent: 12,000
 100% of NTD residence rent: 24,000
 Total = **\$50,400**

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 Technical Assistant / Partnership Coordinator.

Calculations are made as follows:

Office rent = 30,000 minus 5,000 contribution by other donors = 25,000

NTD residence rent = 15,000

Total = **\$40,000**

Uige: Office rent and staff accommodation is currently shared on a 50% basis with another donor. The current staff accommodation will soon be taken over fully by another donor. Therefore a separate, small residence will be rented for the NTD coordinator and visiting NTD staff.

Calculations:

50% of office rent = 8,000

NTD residence rent = 12,000

Total = **\$20,000**

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

Calculations:

50% of office rent = 7,500

50% of residence rent = 6,000

Total = **\$13,500**

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

Calculations: estimate of possible rent contribution of \$750 per month (**\$9,000**)

B. Office and Accommodation running (\$34,000 all provinces)

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.

Breakdown per location:

Location	Expense	Cost (\$)
Central	Office & accom running (utilities, stationary, communication, bank fees, representation, etc)	12,000
Luanda	Office & accom running (utilities, stationary, communication, bank fees, etc)	4,800
Uige	Office & accom running (utilities, stationary, communication, bank fees, etc)	7,200
Zaire	Office & accom running (utilities, stationary, communication, bank fees, etc)	6,000

Bíe	Office & accom running (utilities, stationary, communication, bank fees, etc)	4,000
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C. Other Administration costs (Total \$27,600)

These budget lines cover:

- *National travel (\$9,600)*: 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 (\$3,000)*: 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. Legal fees are cost shared with all other donors.
- It has been agreed with EF to ask for a *mid-term evaluation (\$7,500)* of the finance & administrative processes in the latter part of 2015. An international evaluator will be invited for this process.
- *Audit fees (\$7,500)*, audit to be done at the MENTOR HQ in the UK.

D. Staff travel & Accommodation (\$15,000 total all provinces)

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.

Location	Expense	Cost (\$)
Huambo	staff travel & accommodation	6,000
Uige	staff travel & accommodation	3,000
Zaire	staff travel & accommodation	3,000
Bíe	staff travel & accommodation	3,000

5. COMMUNICATION

A. Advocacy and Mobilization (\$12,000 all provinces)

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, multiplied by the expected number of campaigns per location.

Location	Description	Budget \$
Huambo	Advocacy & mobilization	1,500
Uige	Advocacy & mobilization	4,500
Zaire	Advocacy & mobilization	1,500
Bíe	Advocacy & mobilization	1,500
CC & KS ¹	Advocacy & mobilization	3,000

B. IEC Materials (\$18,300 all provinces)

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.

¹ CC & KS = Cuando Cubango and Kuanza Sul provinces

Location	Description	Budget \$
Huambo	IEC materials	7,830
Uige	IEC materials	6,720
Zaire	IEC materials	3,750

6. SUPPORT TO BENEFICIARY POPULATION

A. Hygiene kits (total \$69,480 for all provinces)

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. The exact content of each kit will be determined based on the outcome of the KAP study. For budgeting purposes the assumption has been made that each kit will include the following items: rake, hoe, spade, 20l water canister, 50l water bucket, a set of plastic jugs and a pack of soap.

Estimated cost of one kit = \$45 for 1,544 schools in total.

Location	Description	Budget \$
Huambo	Hygiene kits for schools	35,865
Uige	Hygiene kits for schools	22,005
Zaire	Hygiene kits for schools	11,610

B. Food during the PZQ distribution (total \$45,500 for all provinces)

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.

Estimated costs per school = \$25 for 1,822 schools in total.

Location	Description	Budget \$
Huambo	Food for PZQ distribution	16,625
Uige	Food for PZQ distribution	6,600
Zaire	Food for PZQ distribution	2,275
Bíe	Food for PZQ distribution	20,000

7. TRAINING

A. MDA training (\$92,050 all provinces)

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.

An amount of US\$25,000 has been allocated to the September MDA campaign in Uige and the Kuando Kubango campaign, when a collaboration with the CDTI oncho programme will be trialed. The proposed amount is based on the total CDTI budget for the training of community distributors in Uige for the previous distribution, which was US\$ 31.860. Neither APOC nor MoH will be able to contribute to the next training for the next distribution, which is why MENTOR proposes to step in to ensure continuity in the distribution programme.

A preliminary distribution calendar for the provinces has been drawn up, which needs to be confirmed by the MoH.

Note: Detailed costs calculations for each of the different components of the MDA campaigns are available in Annex 1. They have been allocated over different expenditure

categories to correspond as much as possible to the different budget categories of the different EF donors.

Location	Description	Budget \$
Huambo	MDA training	4,000
Uige	MDA training	43,750
Zaire	MDA training	4,300
Bie	MDA training	5,500
CC & KS	MDA training	34,500

B. Health facility staff and teachers training (\$310,550 total for all provinces)

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 (\$94,750); and WASH training with an NTD component for one teacher per school (\$215,800). YR3 targets the health facilities and schools in 50% of the municipalities of Huambo and Uige provinces and 100% of health facilities and schools in Zaire.

Training costs include all facilitation costs, travel, accommodation in distant municipalities, trainee food and transportation, and training materials. Detailed cost calculations can be made available. A sample training budget calculation sheet is available in Annex 2.

A training calendar has been drawn up for each province as part of the Workplan.

Location	Description	Budget \$
Huambo	Training HF staff	24,900
Uige	Training HF staff	40,850
Zaire	Training HF staff	29,000
Huambo	Training teachers	83,200
Uige	Training teachers	82,700
Zaire	Training teachers	49,900

C. Workshops and conferences (\$29,500)

The Programme plans to contribute to *NTD Stakeholder Workshops* (\$19,000) at the national level and in each province, as these workshops provide excellent opportunities for joint planning, result dissemination, and/or awareness raising and advocacy around NTDs in each location.

Location	Description	Budget \$
Central	National Workshop	5,000
Huambo	Provincial Workshop	3,500
Uige	Provincial Workshop	3,500
Zaire	Provincial Workshop	3,500
Bie	Provincial Workshop	3,500

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 (\$17,275 total for all provinces)

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.

Location	Description	Budget \$
Central	Office & accommodation furnishings	4,775
Luanda	Office & accommodation furnishings	5,300
Uige	Office & accommodation furnishings	4,450
Zaire	Office & accommodation furnishings	500
Bie	Office & accommodation furnishings	2,250

B. IT and Communication equipment (\$6,000 all provinces)

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

C. Vehicle insurance and taxes (\$34,100 all vehicles)

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.

Location	Description	Budget \$
Central	LBE-02-29	3,350
	LBE-02-25	2,800
	LBE-02-28	3,700
Uige	LBE-02-30	3,350
	LD-22-26EV	4,050
	LBE-02-32	2,800
Zaire	LD-22-29EV	4,050
	LBE-02-33	2,800
Bie	LBE-0226	3,350
Luanda	TBD	3,850

D. Vehicle running (\$72,000 all vehicles)

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 where available and an evaluation of the size of the planned activities in each location.

Location	Description	Budget \$
Central	Vehicle running	23,100
Luanda	Vehicle running	3,600
Uige	Vehicle running	23,400
Zaire	Vehicle running	14,250

Bié	Vehicle running	7,650
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E. Generator running (\$7,125 all generators)

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.

Location	Description	Budget \$
Central	Generator running	2,325
Luanda	Generator running	1,200
Uige	Generator running	1,200
Zaire	Generator running	1,200
Bié	Generator running	1,200

F. Generator purchase (\$3,500)

A provision is made to buy an additional generator which may be required for the new Uige or Luanda residence.

G. Vehicle rental (\$6,000)

An amount 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. The amount is based on an assumption of 3 monthly vehicle rentals + driver.

H. Vehicle fuel (\$9,300)

These budget lines per location cover specific fuel requirements during the MDA distribution weeks.

Location	Description	Budget \$
Huambo	Vehicle fuel for MDA	1,200
Uige	Vehicle fuel for MDA	3,600
Zaire	Vehicle fuel for MDA	1,050
Bié	Vehicle fuel for MDA	1,050
CC & KS	Vehicle fuel for MDA	2,400

9. MONITORING & EVALUATION

A. Post training supervisions (\$79,550)

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. Detailed calculations can be made available.

Location	Description	Budget \$
Huambo	Post training supervisions	4,800
Uige	Post training supervisions	44,000
Zaire	Post training supervisions	30,750

B. MDA supervisions (\$78,750)

During the MDA campaigns MENTOR will assist the DPS with the supervision of the school distribution programme and the community directed distributions in Uige and Cuando Cubango by visiting a number of distribution locations.

Costs include MENTOR staff per diem and accommodation costs, and DPS per diem payments for each distribution. Detailed calculations can be made available.

Location	Description	Budget \$
Huambo	MDA supervisions	2,275
Uige	MDA supervisions	28,500
Zaire	MDA supervisions	8,600
Bíe	MDA supervisions	8,875
CC & KS	MDA supervisions	30,500

10. MEDICINES

A lumpsum (\$33,000) 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 been working with EF on a 10% rate for indirect costs (\$213,156). MENTOR HQ costs related to the management of this programme have been excluded from the direct costs of this YR 3 budget as they will be covered by MENTOR itself.

Annex 1: Detailed cost calculations for MDA campaigns

Costs per MDA - Huambo

Expense	Activity	Description	Unit	Total quantity	Unit Cost	Total Cost
Com	MDA	Advocacy & mobilization	1	1	1,500	1,500
Train	MDA	Facilitator costs (fee, transport, accommodation)	2	2	250	1,000
Train	MDA	Trainee kit, supplies	1	20	50	1,000
Train	MDA	Trainee food	2	20	30	1,200
Train	MDA	Trainee transport	2	20	20	800
Ben	MDA	Food for PZQ distribution in 6 municip	1	665	25	16,625
M&E	MDA	Staff accomm (1 weeks, 3 staff)	3	5	60	900
M&E	MDA	Staff per diem (1 weeks, 3 staff)	3	5	25	375
M&E	MDA	DPS staff per diem (avg 4 weeks, 2 staff)	4	5	50	1,000
I&E	MDA	Vehicle fuel	1	1500	1	900
					TOTAL	25,300

Costs per MDA - Bie

Expense	Activity	Description	Unit	Total quantity	Unit Cost	Total Cost
Com	MDA	Advocacy & mobilization	1	1	1,500	1,500
Train	MDA	Facilitator costs (fee, transport, accommodation)	2	2	250	1,000
Train	MDA	Trainee kit, supplies	1	30	50	1,500
Train	MDA	Trainee food	2	30	30	1,800
Train	MDA	Trainee transport	2	30	20	1,200
Ben	MDA	Food for PZQ distribution in 6 municip	1	800	25	20,000
M&E	MDA	Staff accomm (5 weeks, 3 staff)	15	5	60	4,500
M&E	MDA	Staff per diem (5 weeks, 3 staff)	15	5	25	1,875
M&E	MDA	DPS staff per diem (avg 5 weeks, 2 staff)	10	5	50	2,500
I&E	MDA	Vehicle fuel	1	1750	1	1,050
					TOTAL	36,925

Costs per MDA - Uige (ALB + IVM + PZQ)

Expense	Activity	Description	Unit	Total quantity	Unit Cost	Total Cost
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Costs per MDA - Uige (ALB)

Expense	Activity	Description	Unit	Total quantity	Unit Cost	Total Cost
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Com	MDA	Advocacy & mobilization	1	1	1,500	1,500
Train	MDA	Facilitator costs (fee, transport, accommodation)	2	2	250	1,000
Train	MDA	Trainee kit, supplies	1	35	50	1,750
Train	MDA	Trainee food	2	35	30	2,100
Train	MDA	Trainee transport	2	35	20	1,400
Train	MDA	Community distributors 5 municip Oncho	1	1	25,000	25,000
Ben	MDA	Food for PZQ distribution in 6 municip	1	264	25	6,600
M&E	MDA	Staff accomm (4 weeks, 5 staff)	20	5	50	5,000
M&E	MDA	Staff per diem (4 weeks, 5 staff)	20	5	25	2,500
M&E	MDA	DPS staff per diem (avg 4 weeks, 2 staff)	8	5	50	2,000
I&E	MDA	Vehicle fuel	1	2000	1	1,200
					TOTAL	50,050

Costs per MDA – Cuando Cubango & Kuanza Sul

Expense	Activity	Description	Unit	Total quantity	Unit Cost	Total Cost
M&E	MDA	Assessment visit	1	1	500	500

Com	MDA	Advocacy & mobilization	1	1	1,500	1,500
Train	MDA	Facilitator costs (fee, transport, accommodation)	2	2	250	1,000
Train	MDA	Trainee kit, supplies	1	35	50	1,750
Train	MDA	Trainee food	2	35	30	2,100
Train	MDA	Trainee transport	2	35	20	1,400
Train	MDA	Community distributors 5 municip Oncho	0	1	25,000	-
M&E	MDA	Staff accomm (4 weeks, 5 staff)	20	5	50	5,000
M&E	MDA	Staff per diem (4 weeks, 5 staff)	20	5	25	2,500
M&E	MDA	DPS staff per diem (avg 4 weeks, 2 staff)	8	5	50	2,000
I&E	MDA	Vehicle fuel	1	2000	1	1,200
					TOTAL	18,450

Costs per MDA - Zaire

Expense	Activity	Description	Unit	Total quantity	Unit Cost	Total Cost
Com	MDA	Advocacy & mobilization	1	1	1,500	1,500

Com	MDA	Advocacy & mobilization	1	1	1,500	1,500
Train	MDA	Facilitator costs (fee, transport, accommodation)	2	2	250	1,000
Train	MDA	Trainee kit, supplies	1	25	50	1,250
Train	MDA	Trainee food	2	25	30	1,500
Train	MDA	Trainee transport	2	25	20	1,000
Train	MDA	CDTI	1	1	25,000	25,000
M&E	MDA	Staff accomm (over 7 weeks)	30	5	60	9,000
M&E	MDA	Staff per diem (over 7 weeks)	30	5	25	3,750
M&E	MDA	DPS staff per diem (2 for avg 4 weeks)	8	5	50	2,000
I&E	MDA	Vehicle fuel	1	2000	1	1,200
					TOTAL	47,200

Train	MDA	Facilitator costs (fee, transport, accommodation)	2	2	250	1,000
Train	MDA	Trainee kit, supplies	1	20	50	1,000
Train	MDA	Trainee food	2	25	30	1,500
Train	MDA	Trainee transport	2	20	20	800
Ben	MDA	Food for PZQ distribution in 6 municip	1	91	25	2,275
M&E	MDA	Staff accomm (4 weeks, 3 staff)	12	5	85	5,100
M&E	MDA	Staff per diem (4 weeks, 3 staff)	12	5	25	1,500
M&E	MDA	DPS staff per diem (avg 4 weeks, 2 staff)	8	5	50	2,000
I&E	MDA	Vehicle fuel	1	1750	1	1,050
					TOTAL	17,725

Annex 2: NTD/WASHE Sample training budget calculation sheet

NOME FORMAÇÃO :	Formação de técnicos da Saúde para o Projecto das DTNs no município da Caála
PERÍODO :	2 dias (01- 02 de Julho 2015)

Ajudas de custos					Alimentação						Material didáctico			
Participantes	Nº	Per diems	Nº dias	V.Total	Tipo	Nº Pessoas	Qda.	Preço	Nº dias	V.Total	Material	Qda.	V/uni	V/ total
Formandos	54	0	2	0	P Almoço	59	59	1,000	2	118,000	Marcadores	10	150	1,500
Facilitadores médicos	2	7,500	2	30,000	Almoco	59	59	2,000	2	236,000	Afiladores	54	20	1,080
Facilitadores Mentores	2	0	2	0	Agua Pequena	59	59	100	2	11,800	Lapis	54	10	540
Motorista	1	0	2	0							Borrachas	54	10	540
											Canetas	54	50	2,700
											Cadernos	54	100	5,400
											Pastas	54	100	5,400
											Papeles gigantes	3	300	900
				30,000						365,800				18,060

Transporte				Combustível				Aluguer Sala		
Participantes	Nº	Preço Viagem	V.Total	Qda.Litros	Nº dias	Preço Litro	V.Total	Preço	Nº dias	V.Total
Participantes	54	2,000	108,000	20	2	60	2,400			
			108,000				2,400			0

CUSTO TOTAL FORMAÇÃO

524,260.00