

P3851 Updated Budget Plan as per BMZ Approval 31.01.2019

Cost Pos.	Cost Plan	2018	2019	2020	2021	Total
	Currency	EUR	EUR	EUR	EUR	EUR
1.1	INVESTMENT COSTS	355.820,00	25.590,00	6.000,00	3.000,00	390.410,00
1.1.1	Medical Equipment	263.740,00	21.000,00	6.000,00	3.000,00	293.740,00
	Temporal Bone Lab	29.060,00				29.060,00
	Clinical Equipment for Livingson & Kabwe	126.690,00				126.690,00
	Surgical Equipment University Teaching Hospital	56.990,00				56.990,00
	Equipment for 30 nurses and clinical officers (ToT)	30.000,00				30.000,00
	Equipment for 4 Hearing Instrument specialists (Audio Technicians)	21.000,00	21.000,00	6.000,00	3.000,00	51.000,00
1.1.2	Furniture and Learning Equipment	2.570,00	4.590,00	0,00	0,00	7.160,00
	Books and subscriptions, Learning software		2.020,00			2.020,00
	Office Equipment (desks, Chais, Laptops)	2.570,00	2.570,00			5.140,00
1.1.3	Project Vehicle	36.000,00	0,00	0,00	0,00	36.000,00
1.1.4	Construction at University Teaching Hospital UTH	53.510,00	0,00	0,00	0,00	53.510,00
	Temporal Bone Lab	35.085,00				35.085,00
	Water Tower	18.425,00				18.425,00
1.2	RUNNING COSTS	41.690,00	126.040,00	98.740,00	44.470,00	310.940,00
1.2.1	Implementation ENT Plan	5.920,00	22.020,00	1.110,00	1.110,00	30.160,00
	Launch & Screening event (Livingstone)	4.810,00				4.810,00
	National ENT meetings (15 NENT Committee)	1.110,00	2.220,00	1.110,00	1.110,00	5.550,00
	Public Health Planning for Hearing Impairment Course for 10 people		5.000,00			5.000,00
	Prevalence Survey		14.800,00			14.800,00
1.2.2	Trainings	0,00	65.680,00	67.710,00	19.620,00	153.010,00
	1 year Hearing instrument specialist training (4 Technicians)		15.000,00	30.000,00	15.000,00	60.000,00
	4 ENT Surgeons Temporal bone course		1.800,00	1.800,00		3.600,00
	Speech language therapy assistants at Cure School of Nursing (12)		15.220,00	9.180,00		24.400,00
	Review of curriculum for Nurses and Clinical Officers to include ENT (4 Workshops)		2.790,00	5.580,00		8.370,00
	Conference Curriculum Launch		0,00		2.900,00	2.900,00
	Training of 30 Nurses/Clinical Officers in Primary Ear and Hearing care		17.700,00	17.700,00		35.400,00
	2 day ToT Training of 30 Nurses/Clinical Officers in Ear and Hearing Care		6.360,00			6.360,00
	Training of 30 Community Health Assistants from Livingstone area		3.360,00			3.360,00
	Advanced ENT surgical course (2 surgeons X 1 week)		3.450,00	3.450,00		6.900,00
	Head and Neck Disection (1 surgeon X 1 week)		0,00		1.720,00	1.720,00
1.2.3	Project Monitoring (local)	7.730,00	10.280,00	9.660,00	10.780,00	38.450,00
	Office BCH (electricity, water, maintenance, Office supply + telefocommunications:	2.800,00	7.200,00	6.000,00	4.800,00	20.800,00
	Monitoring (Fuel, Car Maintainance, Car Insurance, Accomondation)	2.190,00	3.080,00	3.660,00	5.980,00	14.910,00
	Kickoff workshop (12: BCH, MoH, CBM CO, RO)	2.740,00				2.740,00
1.2.4	Outreaches and School Screenings	24.820,00	23.400,00	15.600,00	7.800,00	71.620,00
	Vehicle Costs ( Fuel, Road Tax)	3.640,00	5.490,00	3.660,00	1.830,00	14.620,00
	Accomodation (6 nights, 4 people)	3.360,00	2.520,00	1.680,00	840,00	8.400,00
	Meals (6 days, 4 people)	1.920,00	1.440,00	960,00	480,00	4.800,00
	Annual calibration of equipment	900,00	2.700,00	1.800,00	900,00	6.300,00
	Information materials	10.000,00	7.500,00	5.000,00	2.500,00	25.000,00
	Medical consumables	5.000,00	3.750,00	2.500,00	1.250,00	12.500,00
1.2.5	Audit and Bank Costs	3.220,00	4.660,00	4.660,00	5.160,00	17.700,00
	Audit	2.500,00	2.500,00	2.500,00		7.500,00
	Final Audit				3.000,00	3.000,00
	Banking Fees	720,00	2.160,00	2.160,00	2.160,00	7.200,00
1.3	PERSONNEL	17.200,00	57.600,00	41.100,00	27.600,00	143.500,00
1.3.1	Project Management	7.200,00	21.600,00	21.600,00	21.600,00	72.000,00
	Project Manager at BCH (monthly salary covered by project: 1.800 EUR) 100% 2018: 4 months, 2019: 12 months, 2020: 12 months, 2021: 12 months)	7.200,00	21.600,00	21.600,00	21.600,00	72.000,00
1.3.2	Medical Personnel	10.000,00	36.000,00	19.500,00	6.000,00	71.500,00
	Expat ENT Surgeon 50% (100%=5.000; balance covered by CBM-D and BCH), monthly salary covered by project: 2.500 EUR; 2018: 4 months, 2019 12: months, 2020: 3 month	10.000,00	30.000,00	7.500,00	0,00	47.500,00
	Speech therapists/advisor 40% (100% = 2.500; Balance covered by BCH), monthly salary covered by project: 1000 EUR 2018: 6 months, 2019: 12 months, 2020: 6 months	0,00	6.000,00	12.000,00	6.000,00	24.000,00
1.4	PROJECT APPRAISAL VISIT CBM (Reserved for CBM Germany)	800,00	2.000,00	2.000,00	2.000,00	6.800,00
1.5	EVALUATION	5.000,00	0,00	11.000,00	11.000,00	27.000,00
	Pre-Study	5.000,00				5.000,00
	Midterm Evaluation			11.000,00		11.000,00
	Final Evaluation				11.000,00	11.000,00
	Subtotal: (Project Expenses)	420.510,00	211.230,00	158.840,00	88.070,00	878.650,00
1.6	Reserve : (to be used after CBM Germany Approval)	0,00	0,00	0,00	30.750,00	30.750,00
	Subtotal Project Expenses	420.510,00	211.230,00	158.840,00	118.820,00	909.400,00