

Contractor Name Infectious Diseases Institute (IDI) Exch. Rate:(GBP) 4599 Exch. Rate:(USD) 4599 Exch. Rate:(USD) 4599  
 RFA Number:  
 Project Title: History of HIV in Uganda  
 Period of Performance: July 1, 2019 to December 31, 2020 (18 months)  
 Date of Submission: March 26, 2019

	Name	Rate(£)	Unit	12 months		6 months		18 months		With Fringe Benefits 34.77%	COMMENTS
				Project Year 1 (GBP) 01/07/2019 - 30/06/2020	Cost	Project Year 1 - 2 (GBP) 01/07/2020 - 31/12/2020	Cost	Project Year 1 - 2 (GBP) 01/07/2019 - 31/12/2020	Cost		
Inflation: Salaries 1.05				1.00		1.05		1.00			
Inflation: ODCs 1.05				1.00		1.05		1.00			
<b>A. SALARIES AND WAGES</b>											
*Key Personnel										1.3477	
<b>Project based STAFF</b>											
1	Programme Manager (25%)	2,225	/month	3.00	6,674	1.50	3,504	4.50	10,178	13,717	
2	Project Co-ordinator (100%)	870	/month	12.00	10,437	6.00	5,479	18.00	15,917	21,451	Oversee day to day running of the project
3	Social Scientist (50%)	1,104	/month	6.00	6,626	3.00	3,478	9.00	10,104	13,617	
5	PLHIV tour guides (3) (100%)	783	/month	9.00	7,045	3.00	2,466	12.00	9,511	12,818	Exhibition guides
6	Nurse Counsellor for HIV testing (1) (100%)	TBD		9.00	9,938	3.00	3,478	12.00	13,417	18,082	be present at stand blood sampling and counselling
7	Academy M&E officer (30%)	887	/month	3.60	3,193	1.80	1,676	5.40	4,869	6,562	
<b>SUB TOTAL: SALARIES AND WAGES</b>					<b>43,913</b>		<b>20,082</b>		<b>63,995</b>		<b>86,246</b>
<b>FRINGE BENEFITS</b>											
Project Staff	Percentage of Salary	34.77%		15.269		6.983		22.251			IDI fringe benefit rate is 36.26% for staff as per the breakdown: Bonus (4.22%), Medical Insurance (2.88%), Gratuity (3.88%), Workman's Compensation (0.95%), Non-Working days paid (12.6%), IDI's NSSF contribution (10.26%), Other Staff Benefits (1.57%)
<b>SUB TOTAL: FRINGE BENEFITS</b>					<b>15,269</b>		<b>6,983</b>		<b>22,251</b>		
<b>TOTAL SALARY AND BENEFITS COSTS</b>					<b>59,182</b>		<b>27,065</b>		<b>86,246</b>		
<b>B. FEES</b>											
<b>(III) CONSULTANT SERVICES</b>											
	Mirembe - artist (GBP 200/day)	200		25	5,000	10	2,100	35	7,100		
	Racheal King (GBP 300/day)	300		24	7,200	12	3,780	36	10,980		
	Sylvia Matovu (GDP 100/day) archivist	100		24	2,400	12	1,260	36	3,660		
<b>SUB TOTAL: CONSULTANT SERVICES</b>					<b>14,600</b>		<b>7,140</b>		<b>21,740</b>		
<b>TOTAL FEES</b>					<b>14,600</b>		<b>7,140</b>		<b>21,740</b>		
<b>D. TRAVEL AND TRANSPORT</b>											
<b>(A) LOCAL TRAVEL</b>											
<b>Sub total : In-country per diem</b>											
<b>In-country ground transport</b>											
	Travel to exhibition site (1 month before exhibition, 2 months of exhibition KPL, 2 months up to cc)	71	/day	60	4,260	60	4,473	120	8,733		Transport and per diem will be provided to 6 six study sites biweekly for staff plus transport facilitation to bring key population to the exhibition
	Travel to exhibition sites (upcountry) staff accom/ per diem	26	/day	240	6,262	120	3,288	360	9,550		
	transport for key populations to exhibition bus hire	100	/day	12	1,200	6	630	18	1,830		
<b>Sub total : In-country ground transport</b>					<b>11,722</b>		<b>8,391</b>		<b>20,113</b>		
<b>SUB-TOTAL: LOCAL TRAVEL</b>					<b>11,722</b>		<b>8,391</b>		<b>20,113</b>		
<b>(B) INTERNATIONAL TRAVEL-Conferences</b>											
<b>SUB-TOTAL: INTERNATIONAL TRAVEL</b>					<b>0</b>		<b>0</b>		<b>0</b>		
<b>TOTAL: TRAVEL</b>					<b>11,722</b>		<b>8,391</b>		<b>20,113</b>		
<b>C. PRODUCTION COSTS</b>											
<b>Exhibition costs</b>											
	Exhibition adaption materials	22,000	/year	1	22,000	0	0	1	22,000		
	Translation services (STF)	1,500	/site	4	6,000	2	3,150	6	9,150		
	HIV testing booths	2,000	/year	1	2,000	0	0	1	2,000		
	Transcription/ translation of qualitative material	500	/year	4	2,000	2	1,050	6	3,050		
	maintenance of 6 exhibition sites	250	/year	6	1,500	3	788	9	2,288		
	Movement of exhibition to 6 sites	200	per day	12	2,400	3	630	15	3,030		
	Hall hire at 6 sites	87	per day	80	6,958	40	3,653	120	10,611		
<b>SUB TOTAL: EXHIBITION COSTS</b>					<b>42,858</b>		<b>9,770</b>		<b>52,129</b>		
<b>(II) PUBLICATION COSTS</b>											
	Communication material(Publication) adverts	1,200	/site	4.00	4,800	2.00	2,520	6.00	7,320		
<b>SUB TOTAL: PUBLICATION COSTS</b>					<b>4,800</b>		<b>2,520</b>		<b>7,320</b>		
<b>TOTAL: PRODUCTION COSTS</b>					<b>47,658</b>		<b>11,790</b>		<b>59,449</b>		
<b>D. MATERIALS AND CONSUMABLES</b>											
	Office Supplies	250	/month	12.00	3,000	6.00	1,575	18.00	4,575		This is the cost stationery: photocopying and printing paper, pens, pencils, markers, highlighters, flip charts, manila paper, printing and photocopier cartridges, staples, staplers, etc.
	Laptop	800	/unit	2.00	1,600	0.00	0	2.00	1,600		2 laptops shall be procured ; enabling communication/email exchange, data input and analysis ,as well as sharing of project reports
	Tablet for data collection	300	/unit	2.00	600	0.00	0	2.00	600		
<b>TOTAL: MATERIALS AND CONSUMABLES</b>					<b>5,200</b>		<b>1,575</b>		<b>6,775</b>		
<b>E. MISCELLANEOUS COSTS</b>											
<b>(II) RESEARCH COSTS</b>											
	IRB Fees	1,000	/study year	1	1,000	1	1,050	2	2,050		Research costs include IRB Fees, Participant reimbursements for FGD and rest of patients, as well as archiving and documentation
	Participant reimbursements (FGD only)	4	/Participant	60	240	40	168	100	408		
<b>Sub total : Office Operation Costs</b>					<b>1,240</b>		<b>1,218</b>		<b>2,458</b>		
<b>(III) MEETINGS AND WORKSHOPS</b>											
<b>a Stakeholder meetings</b>											Stakeholder meetings will be conducted in Kampala 3 and each up country site 3. 15 participants who will be provided with lunch and transport refund.
	Venue hire	217	/meeting	4	870	2	457	6	1,326		
	Lunch (15 participants)	163	/meeting	4	652	2	342	6	995		
	Transport refund (15 participants)	114	/meeting	4	457	2	240	6	696		
<b>b Advisory board meetings</b>											3 Advisory meetings will be carried out in the year for 7 participants where lunch and transport will be provided to the participants
	8 Ug members transport allowance per day x 3 per year meetings	800	lumpsum	3	2,400	1	840	4	3,240		
	Travel and allowances Kara Blackmore	2,500	lumpsum	1	2,500	0	0	1	2,500		
	Advisory board - refreshments x 3 year meetings	87	lumpsum	3	261	1	91	4	352		
<b>Sub total : Meetings and Workshops</b>					<b>7,140</b>		<b>1,970</b>		<b>9,110</b>		
<b>TOTAL: MISCELLANEOUS COSTS</b>					<b>8,380</b>		<b>3,188</b>		<b>11,568</b>		
<b>TOTAL: DIRECT COSTS</b>					<b>146,741</b>		<b>59,149</b>		<b>205,891</b>		
<b>F. CONTINGENCY COSTS (5%)</b>					<b>7,337</b>		<b>2,957</b>		<b>10,295</b>		
<b>E. MISCELLANEOUS COSTS</b>					<b>154,079</b>		<b>62,107</b>		<b>216,185</b>		

Salary Scientific Advisory Executive Director - IDI (5%)	Andrew Kambugu	9,697	/month	0.60	5,818	0.15	1,527	0.75	7,345	9,899
Salary Scientific Advisory Director - Academy (5%)	Rosalind Ratanshi	7,000	/month	0.60	4,200	0.15	1,103	0.75	5,303	7,146
Salary Grants officer (5%)	Immaculate Namutebi	1,104	/month	0.60	663	0.30	348	0.90	1,010	1,362
Salary Finance officer (5%)	Geraldine Babirye	1,539	/month	0.60	923	0.30	485	0.90	1,408	1,898
Fringe benefits for personnel (34.77%)					4,035		1,204		5,239	20,305
Rent Academy office		230	/month	12.0	2,760	6.00	1,449	18.00	4,209	
Security		455	/month	12.0	5,460	6.00	2,867	18.00	8,327	
Utilities		50	/month	12.0	600	6.00	315	18.00	915	
	<b>TOTAL- OVERHEADS</b>				<b>24,459</b>		<b>9,297</b>		<b>33,756</b>	
<b>GRAND TOTAL</b>					<b>178,537</b>		<b>71,403</b>		<b>249,941</b>	