

Justification of resources – History of HIV in Uganda Project

The total requested contribution to the budget for this project is £249,941. The costs have been calculated according to the accounting principles of the partner and the IDI understands the necessity to provide accountabilities based on this budget. The total budget will be spent in Uganda, 24% of the requested budget is for exhibition and publication costs under production costs, 35% of the budget is for salaries, 8% for travel costs due to the collaborative nature of the project. 9% of the budget is for fees/consultancy, 17% for miscellaneous cost which include research costs, overheads plus meetings and workshops. 3% of the budget is for materials and consumables. 5% of the budget is for contingency costs.

Ugandan Academy for Health Innovation and Impact, Infectious Diseases Institute, Kampala

Salaries:

Staff: Programme Manager – Diana Asimwe Bena £13,717, 25%FTE She is the Project lead and will provide project oversight in Uganda. Social Scientist (Eunice Kyomugisha) £13,617, 50%FTE for 9months; design and administer social science questionnaires, conduct focus group discussions and participate in data collection and write up of results. **Project based staff;** Project co-ordinator £21,451, 18, months,100%FTE; will provide day to day coordination of the project, Nurse Counsellor - £18,082, 12months at 100% FTE; will provide HIV testing and counselling on site at the exhibition. PLHIV tour guides - £12,818, 12months will guide individuals through the exhibition; **Fringe benefit** for all staff £22,251 at 34.77%.

Fees:

Consultants £21,740 relates to Mirembe Musisi who is the installation artist and permaculture garden designer and will use natural materials to create interactive spaces for experimental learning, Sylvia Matovu who will support all curation services and Racheal King the Senior social scientist based in Uganda will support the implementation of the research component.

Travel and subsistence; Local travel £20,113: this includes per diem for 4 staff working on exhibition for five days biweekly each year £9,550. Travel to exhibition site £10,563.

Materials and Consumables £6,775: This includes Office supplies £4,575 will include stationary requirements for the 6 sites, 2 laptops £1,600 will be used for communication/email exchange, data input and analysis plus sharing of project reports, while tablets will be used for data collection £600

Production costs £59,449

Exhibition costs £52,129; includes cost for exhibition adaption materials £22,000; translation services £9,150 for exhibition by Straight Talk Foundation; HIV testing booth £2,000; Transcription & translation of qualitative materials £3,050; Maintenance of exhibition £2,288; Movement of exhibition to six new sites £3,030; Hall hire at 6 sites £10,611.

Communication materials/publication/adverts at £7,320 has been budgeted for.

Miscellaneous costs

Stakeholder meetings £3,018 (6 stakeholder meetings for 15 participants) will be carried out from six study sites in Wakiso, Kampala, Hoima, Kiryandongo, Arua, and Karamoja districts, 4 Advisory board meetings will be carried out for 7 participants at £6,092 to cater for transport/travel and refreshments. £2,458 for Research costs will cater for IRB fees £2,050; participant reimbursement (FGD only) £408

Overhead costs £33,756; This will support the overall Scientific advisory, governance and support from IDI structures including finance £1,898 at 18 months at 5% FTE. The project Finance officer will carry out a key role in financial management of the project. She will work with the project administrator to ensure that all the necessary documentation is received and processed according to project requirements, grants management

£1,362 at 18 months at 5% FTE will support the project financial planning and budgeting, general staff training and advice from the Executive Director and senior management team as well as IDI infrastructure. This will also cover research office support including review by IDI internal scientific advisory by the Executive Director £9,899 at 15 months at 5% FTE, scientific advisory by the Academy Director £7,146 for 15 months at 5%FTE. regulatory advice, site initiation and monitoring. Rent for Academy office at £4,209 security contribution £8,327 and utilities £915.

Notes

^Economy fare air and ground transport, Foreign and Commonwealth office rates

*Fringe benefits for IDI staff comprise of mandatory National Social Security Fund contributions (10.26%), Workmen's compensation (0.95%), medical insurance (2.88%), performance award (4.22%), retirement fund (3.88%) and paid vacation days and paid sick leave days (12.5%) other staff benefits (0.08%)

Assumptions – Exchange rate 4,599UGX=£1, inflation 5%