

Bases for calculation of budget for HM/QA component

Average cost of training workshop (based on a 5-day, 20 participants workshop; example from data utilization workshop):

Item	Cost per participants for 5 days		
	Residential	Non residential	
Venue	15,000	15,000	(US\$ 60,000 per day; total 300,000)
Stationary	7,500	7,500	per participant
Fuel	3,000	3,000	50 liters x 1,200 for workshop needs
Facilitation	9,000	9,000	based on 10,000 per day for 6 days (1 day preparation) for 3 facilitators *
Transport	10,000	25,000	5,000/day for NR, 5,000 OW for residential, if workshop in district HQ
Lodging/supper	125,000	0	25000/day for residents
Other meals/tea breaks	50,000	50,000	1 lunch at 5,000, 2 teabreaks at 2,500 per pers per day
Total 5 days	219,500	109,500	
Average 1 day	43,900	21,900	

* Note: facilitation fees included but still to be discussed within project; out-of-pocket money beyond per diem not acceptable

For Travel/workshop to/in Kampala, add 20,000 for lodging + adjust cost of travel

Unit cost for supervision visits:

Day allowance 6,000 for four persons: 1 from district, 2 from HSD, 1 driver = 24,000

Fuel: 30 l x 1,200 = 36,000

Stationary: 2,000

Total: 62,000 per visit

Details of budget for HM/QA component	Budget in '000s shillings	
	DISH	Kasese
Financial management training (grant administration) DDHS, CAO, Accnt to Kampala, 3 days US\$43,900x3persx3days + 120,000 add. Transport +180,000 add. Lodging	695	
Refresher MIS training 1 MIS Officer to Kampala 4 days US\$43,900x4days + 40,000 transport + 80,000 lodging	296	
Orientation on HMIS, data utilization in Kampala DDHS, HMIS, District Planner for four days) US\$43,900x3persx4days + 120,000 transport + 240,000 lodging	887	
Training on data utilization/OR in Kasese 5 residential + 15 NR, 5 days) US\$43900x5persx5days + US\$21,900X15persX5days		2,740
Training on Quality assurance methods 14 resid. + 2 NR for five days in one HSD US\$43,900x14persx5days + US\$21,900X2persX5days		3,292
Orientation workshop on national supervision guidelines 1 day for 20 persons in Kasese	474	
Supervision visits (64 visits) 1 supervision visit is 62,000		3,968
Training of HUMC 56 HUMC with four people each, 2 days NR at 12,000 per day		5,376
Technical support of DISH to planning workshops 3 visits per year, 2 people + driver, 3 days from Kampala	1,401	
Study tour to Kabale on HMIS, HCF 15 people for 3 days, 41,900 per day + rent of vehicle 300,000 + 180l fuel)		2,402
Drug logistics assessment 3 people for 5 days out (id supervision visit)	310	
Sensitization workshops for LCIII on drug use and abuse 23 LC with 7 people each, 3,000 lunch per person + 5,000transport for 2/3 of participants + 240l fuel		1,308
Total	4,063	19,085