

# CHAPTER 1

## BACKGROUND AND JUSTIFICATION

### 1.1 Project History/Origin

A Population Census is a complex, large-scale operation usually undertaken only once in every decade. Census involves a complete count of all persons including those in the cattle-posts and institutions. The count covers the usual residents of Lesotho who are found within the country at the time of the census (defacto count) as well as the usual members of households residing outside the country (dejure count).

The first Population Census of Lesotho was undertaken in 1875. Others have since been conducted, although not at regular intervals. A decennial population census programme started in 1936, with eight censuses conducted under this programme. Most of the censuses prior to 1966 did not adopt modern scientific methods of data collection. Instead of enumerators visiting households as it is done in modern censuses, the earlier censuses adopted the assembly method, whereby household members were requested to assemble at an assembly point, such as the Chief's place, to be counted.

Since independence in 1966, Lesotho has successfully conducted five modern population censuses, in 1966, 1976, 1986, 1996 and 2006. Following this programme, the next Population and Housing Census (PHC) is expected to be undertaken in 2016. The 1966, 1976, 1986 1996 and 2006 Lesotho PHCs were carried out by the Bureau of Statistics, under the mandate of the Statistics Act of 1965. The Statistics Act <sup>1</sup> provided for a census to be undertaken every ten years. The Act defined the functions and powers of the agency designated to undertake the census. Furthermore, the Act provided for a Parliamentary Proclamation that spelt out the census objectives and established a number of committees to plan and conduct the census. An Executive Order also enjoined the support of the District Administrators and Principal Chiefs.

The 2016 Census Project Document considers census as a process which comprises of phases which are the Preparatory, Data collection and Post enumeration stages which involves the government and its development partners. This will also serve as a source for support and resource mobilization for all processes of the 2016 Census undertaking. It also provides different strategies as census implementation guide and the needed Technical Assistance, as indicated in the United Nations guidelines on census taking.

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<sup>1</sup> That has been repealed and replaced by the Statistics Act of 2001.

## **1.2 Current Situation**

The Bureau of Statistics has successfully undertaken scientific decennial censuses since 1966. The areas that have always been covered include demographic and socio-economic information from all persons as well as the housing characteristics. The information that has been collected for all censuses adopted the standard methodologies that were recommended by the United Nations (UN). It has now been observed that there are issues that emerged such as HIV and AIDS which claimed the lives of most productive members of the society. It is this type of data that is being collected from the census that displays the magnitude of the problem relating to the HIV epidemic. There is also an upsurge of orphans and child-headed households.

Data generated from the census feeds into the intervention programmes for social service sectors. In recent times, there are several laws also that have been instituted relating to women; hence information on tenure of household/land presents the changing status of women. The Bureau is envisaging adding on more questions to capture adequate information on migration because it has since been observed that migration data is not extensively collected.

## **1.3 Policy Fit**

The Government of Lesotho formulated some policies and developed strategic frameworks to intervene on the key developmental problems in the country. These policies include among others the National Vision 2020, the National Population Policy (NPP), National Gender and Development Policy (NGDP), National Reproductive Health Policy (NRHP), HIV and AIDS Policy and The National Strategic Development Plan (NSDP). Most recently, Cabinet adopted a National Monitoring and Evaluation framework which attempts to monitor and evaluate the Government development agenda therefore; data generated from the PHC will be utilized in the process.

The Government is also a signatory to goals and time-bound targets agreed upon in various international fora. They include the International Conference on Population and Development (ICPD), Fourth World Conference on Women, Convention on the Rights of the Child and the Millennium Development Goals (MDGs). These development frameworks have set goals and time-bound targets as well as indicators relating to HIV and AIDS, family planning, maternal, infant and child mortality, gender equity and equality, regional balance in development, poverty, unemployment and food insecurity.

Some national development frameworks such as the Vision 2020 have also identified key population, HIV and AIDS and gender concerns. Monitoring of progress towards these goals and targets presents a challenge to provision of necessary data and tools for such evaluation. There is also the government's NSDP which has identified the pillars which also have to be closely monitored. Information generated from the 2016 PHC therefore, serves various purposes such as the following;

### **1.3.1 Evidence-based decision making, policy-making, planning and administration**

Census data provide important baseline data for policy development and planning, for managing and evaluating programme activities across a broad range of sectoral applications, and for monitoring overall development progress. Population data will inform various development planning frameworks and development and will in turn, influence demographic phenomenon.

### **1.3.2 Research**

The census results are used as a benchmark for research and analysis. The 2016 PHC will provide very useful data for further scientific in-depth analysis for Researchers. University academics and students constitute a special group that will benefit greatly from the 2016 PHC from which they would be expected to publish academic, prepare dissertations/theses and launch new research interests/agendas.

### **1.3.3 Service to stakeholders**

Apart from the public sector, the private sector requires population and housing data for it to meet their clients' needs.

### **1.3.4 Formulation of housing policy and programmes**

Housing data from previous censuses are used to indicate the changes in the housing situation that have occurred during the intercensal periods. Housing data from the census will enable planners and policy makers formulate meaningful housing policy. They will also be able to design appropriate programmes to meet the demand for housing, especially in urban and rural villages as well as the housing quality in these localities.

### **1.3.5 Vulnerable population data and their utility**

The 2016 PHC will collect data on different categories of population with varying types of vulnerability. Among the special groups are the disabled, orphans, youth and women. Their demographic and socio-economic attributes require special treatment in policy and programme terms, which must be factored in the country's development process at all levels.

### **1.3.6 Sampling frame for surveys**

Population censuses constitute the principal source of records for use as a sampling frame for surveys, during the intercensal years, on such topics as the labour force, fertility, and migration histories etc.

## **1.4 Stakeholder Analysis**

A population and housing census is a national undertaking, as such the whole population will be involved as respondents as well as stakeholders and varying portfolios. Census undertaking will be guided by an institutional structure that will

provide policy, technical and political guidance to the whole process. As such Government Ministries, Non-Governmental Organizations, Community based organizations, and the private sector will have been identified as possible stakeholders in the census. Their roles and responsibilities will be clearly spelt out.

The census questionnaire will be developed through a user producer workshop which will bring together Demographers, Statisticians, Economists, Cartographers and Social Scientists in general including the National University of Lesotho. District Administrators (DA's) will play leadership role in their respective districts and Councilors, Chiefs and Headmen at community level will also be expected to facilitate census undertaking. The media will be utilized for advocacy of the census operation.

### **1.5 Gender Aspects**

The Government is also keen to integrate gender into population issues which includes socio-demographic issues into plans and policies. The Integration of gender, population, and HIV and AIDS issues into development and sectoral plans, policies and programmes will ensure that these issues are properly understood within the context of the development paradigm, and are given the necessary focus and attention as the key issues on which development is hinged.

### **1.6 Legal Aspects**

As stipulated in Statistics Act of 2001, Section 4, sub-section (3)(c) and (d), the Bureau of Statistics is the principal data collecting, processing, analyzing and disseminating agency responsible for co-coordinating, monitoring and supervising the entire National Statistical System, including matters specified in the First Schedule of this Act. It collects, compiles, analyzes and publishes or otherwise disseminates economic, social, demographic, agricultural and environmental statistics. The other outstanding mandate of the Bureau of Statistics is to conduct decennial population, housing and agricultural censuses and surveys as prioritized and planned by the department. Therefore, the conduction of the 2016 PHC sources power from the Statistics Act of 2001.

## **CHAPTER 2**

### **HIERARCHY OF OBJECTIVES**

#### **2.1 Project Goal**

The goal of the 2016 Lesotho Population and Housing Census is to contribute to the general improvement of lives of the Lesotho nation through the provision of most up-to-date and reliable data for development planning, informed policy formulation, proper service delivery as well as monitoring and evaluation of population related programmes and projects.

The census is meant to provide information on the size, distribution and characteristics of a country's population. The census data are used for policy-making, planning and administration, as well as in management and evaluation of programs in education, labour force, family planning, housing, health, transportation and rural development. A basic administrative use is in the demarcation of constituencies and allocation of representation to governing bodies. The census is also an invaluable resource for research, providing data for scientific analysis of the composition and distribution of the population and for statistical models to forecast its future growth. The census provides business and industry with the basic data they need to appraise the demand for housing, schools, furnishings, food, clothing, recreational facilities, medical supplies and other goods and services.

#### **2.2 Project Purpose**

The 2016 PHC is conducted not only to maintain a regular census programme but also to provide a more accurate updated benchmarks for population and housing data as well as a geographic frame for all intercensal surveys and other related statistical sample enquiries. The 2016 PHC shall constitute a major source of population data for formulation, monitoring and evaluation of population programmes. Population data is necessary on a continuous basis to measure achievements in the implementation of population various policies and to monitor development frameworks.

Furthermore, population censuses and related Enumeration Area (EA) maps provide sampling frame from which the sample surveys shall draw their samples. Some regional meetings such as the SADC Round of 2010 Population and Housing Censuses (2010 RPHC) advocates for utilization of census data hence there would be an initiative undertaken by BOS to promote and strengthen effective and extensive use of the census data in decision-making and the integration of population variables into the development planning process.

### **2.3 Scope of the Census**

For undertaking of census all census execution phases involve development of the project document entailing the implementation plan of the census, delineation of Enumeration Areas (EA's), development of structured questionnaire with pre-coded response categories and manuals to be used for pilot and main data collection, conduct a pilot survey to test the data collection instruments, Post Enumeration Survey (PES) undertaking, conduct all levels of training starting with Training of Trainers (TOT), Data collection in all districts using the face-to-face method, editing and coding of the questionnaires as prescribed in the International Standard Classification of Occupations (ISCO)2008, data processing using both manual and using a scanner utilizing the Optical Mark Recognition (OMR) or Optical Character Recognition (OCR). This will be followed by data cleaning, verification and validation (using prescribed edit specifications), running of tables listed in the tabulation programme that would be used for analysis and report writing which is the subsequent activity. Finally the results are disseminated in all districts and published on the website and as hard copies.

### **2.4 Information to be Collected**

1. The questionnaire has the household panel that gathers information on household composition, household headship, age, sex, marital status, residential status and survival status of biological parents of respondents, education, literacy, economic activity characteristics, citizenship, disability, migration and mortality.
2. The women's panel (all females aged 12-49 years) consists of children ever born, birth history, and maternal mortality.
3. Housing characteristics comprise of questions on land tenure, types of housing units and their number, main housing unit's material for wall, floor and roofing, type of fuel used for cooking, heating and lighting, water and sanitation, household possessions and ownership of fields and livestock.

### **2.5 The 2016 PHC Outputs**

To achieve the outcome, a comprehensive census implementation strategy has been developed and will produce a number of outputs such as:

- Readily accessible, accurate, timely and reliable data on demographic and socio-economic characteristics of the population as well as housing characteristics, for policy formulation, monitoring and evaluation of national and international development frameworks;
- Enhanced knowledge of stakeholders, at all levels in government and non-government departments on population characteristics, patterns and trends on various indicators;

- Increased utilization at all levels, of development data for designing, monitoring and evaluation of development programmes;
- Strengthening capacity of the Bureau of Statistics (BOS) in the planning, collection, processing, analysis, dissemination and utilization of large volume development data;

## 2.6 The Logical Framework

<b>Narrative Summary</b>	<b>Objectively Verifiable Indicators (OVI)</b>	<b>Means Of Verification (MOV)</b>	<b>Important Assumptions</b>
<p><b>GOAL:</b> Provision of most up-to-date and reliable data for development planning, informed policy formulation, proper service delivery as well as monitoring and evaluation of population related programmes and projects</p>	<p>2016 Population and Housing Census (PHC) data available and utilised by stakeholders</p>	<p>All census reports produced</p>	<p>Census undertaken with adherence to the international and regional standards; participation of all persons within the country; data is adequately collected, recorded, analysed and widely disseminated.</p>
<p><b>PURPOSE:</b> To maintain a regular census programme, to provide a more accurate updated benchmarks for population and housing data as well as a master sampling frame for all intercensal surveys and other related statistical sample enquiries.</p>	<ul style="list-style-type: none"> <li>• Availability of 2016 PHC Data and Reports</li> <li>• Master Sampling frame</li> </ul>	<p>2016 PHC Data files containing information relating to persons, institutions and cattle posts.</p>	<p>Individual persons participate freely and provide required information; adequate training of census field staff and other staff, data is adequately recorded, analysed, disseminated and published</p>
<p><b>OUTPUTS:</b> Readily accessible, accurate, timely and reliable data on demographic and socio-economic characteristics of the population, for policy formulation, monitoring and evaluation of national and international development</p>	<p>Reliable data and published reports on demographic and socio-economic variables</p>	<p>Analytical reports for census prepared</p>	<p>Available funds and technical expertise</p>

frameworks.			
Enhanced knowledge of stakeholders at all levels on population characteristics, patterns and trends on various indicators	Evidence based decision (Budget, Policy etc)	Monitoring and evaluation reports	Well sensitized population and reference of BOS reports
<b>ACTIVITIES</b>			
Mapping and Delineation of Enumeration Areas (EA's) and Supervisors Areas (SA's)	Enumeration Area maps and supervisory Area maps	Mapping exercise report	Availability of funds and technical expertise
Publicity and advocacy of 2016 PHC	Procurement and Logistics Plan	Availability of Publicity materials (Billboards, pamphlets. Vehicle branding etc)	<ul style="list-style-type: none"> <li>• The procurement and logistics plan agreed upon</li> <li>• All census publicity materials, equipment and stationery are procured</li> </ul>
2016 PHC main data collection	All 2016 PHC staff engaged and data collected in all districts	Reports from all supervisory levels from the districts	Adequate funds allocated to BOS for the implementation of census project
Data processing and analysis	Data available and ready for analysis	Census tables	Warehouse Lease Agreement available
Dissemination of the Census Results	Census analytical Draft Reports available at BOS districts offices	Dissemination workshops held	All funds budgeted for are available
Post Enumeration Survey (PES)	PESdata available	PES Report	Availability of funds and technical expertise
Printing of the 2016 PHC Reports	2016 analytical Census reports printed	Analytical reports	All funds budgeted for are available

## **CHAPTER 3**

### **THE ORGANIZATIONAL AND MANAGEMENT STRUCTURE**

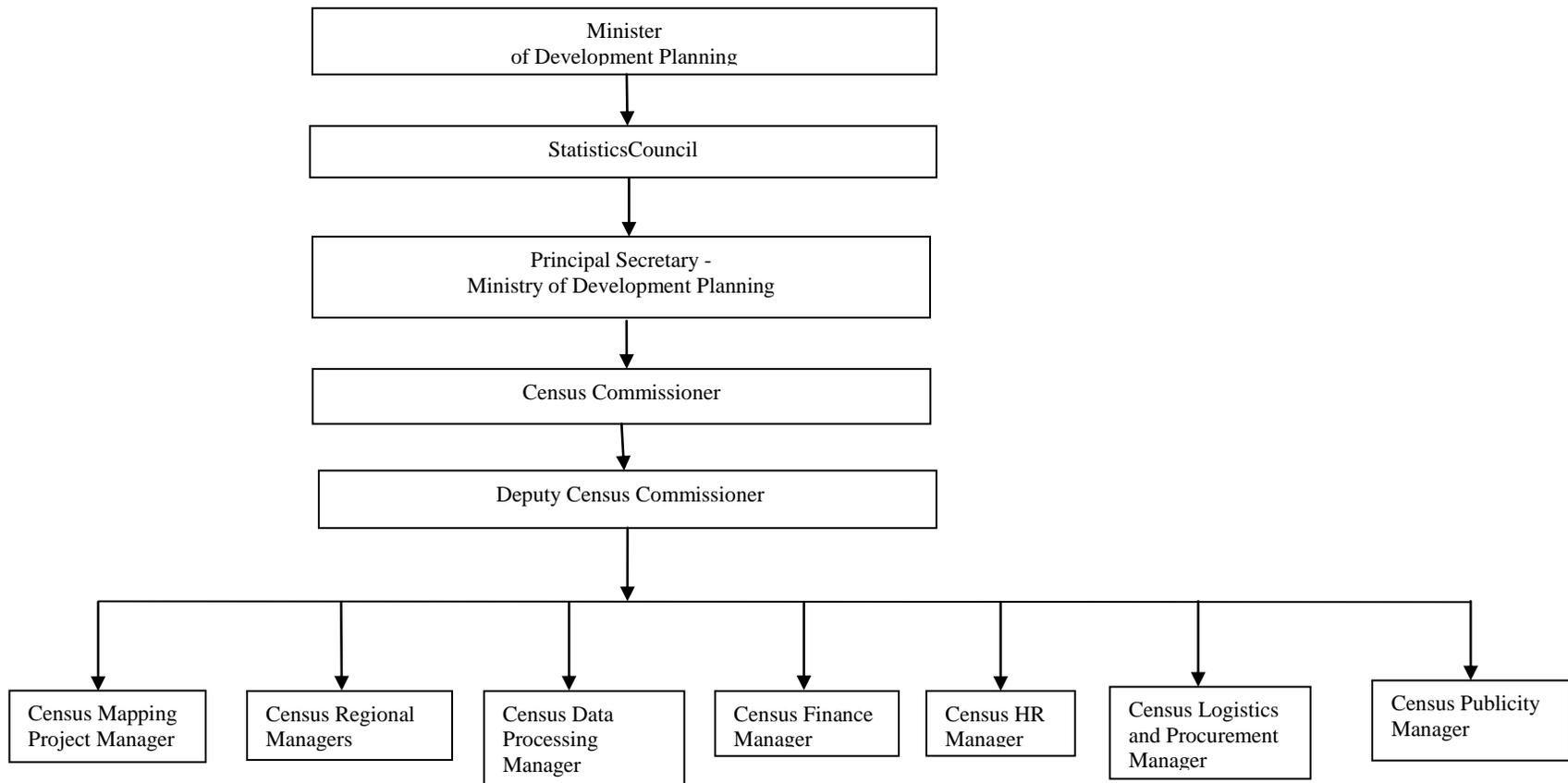
#### **3.1 The Structure**

The 2001 Statistics Act stipulates that the Minister of Development Planning, on the recommendations of the Statistics Council, directs, by Notice in the Gazette, that a census be undertaken in Lesotho on any matter specified in the First Schedule of this Act. The power to collect statistical information, including census information, is vested in the Director of the Bureau of Statistics, who then becomes the Census Commissioner.

The BOS under the Ministry of Development Planning will be the implementing agency of the census. The 2001 Statistics Act provides the legal framework for the administrative management of the census. The Establishment of Administrative and Organizational Structures as stipulated in the Legal framework, the BOS has overall responsibility for the conduct of the 2016 PHC. The power to conduct the Census will be vested in the Census Commissioner (Director, BOS) who will have overall responsibility to provide technical and administrative direction and control for the conduct and operation of the Census.

The Census Commissioner shall appoint the Deputy Census Commissioner, who will be responsible for the day-to-day running of the census, and be responsible to the Census Commissioner. The Deputy Census Commissioner will normally be the head of the Population Statistics Division of the Bureau of Statistics. There shall be managers appointed by the Census Commissioner who will be responsible for census mapping, census regional offices, finance, recruitment, data processing and logistics.

## The Structure of 2016 Population and Housing Census Ministry of Development Planning

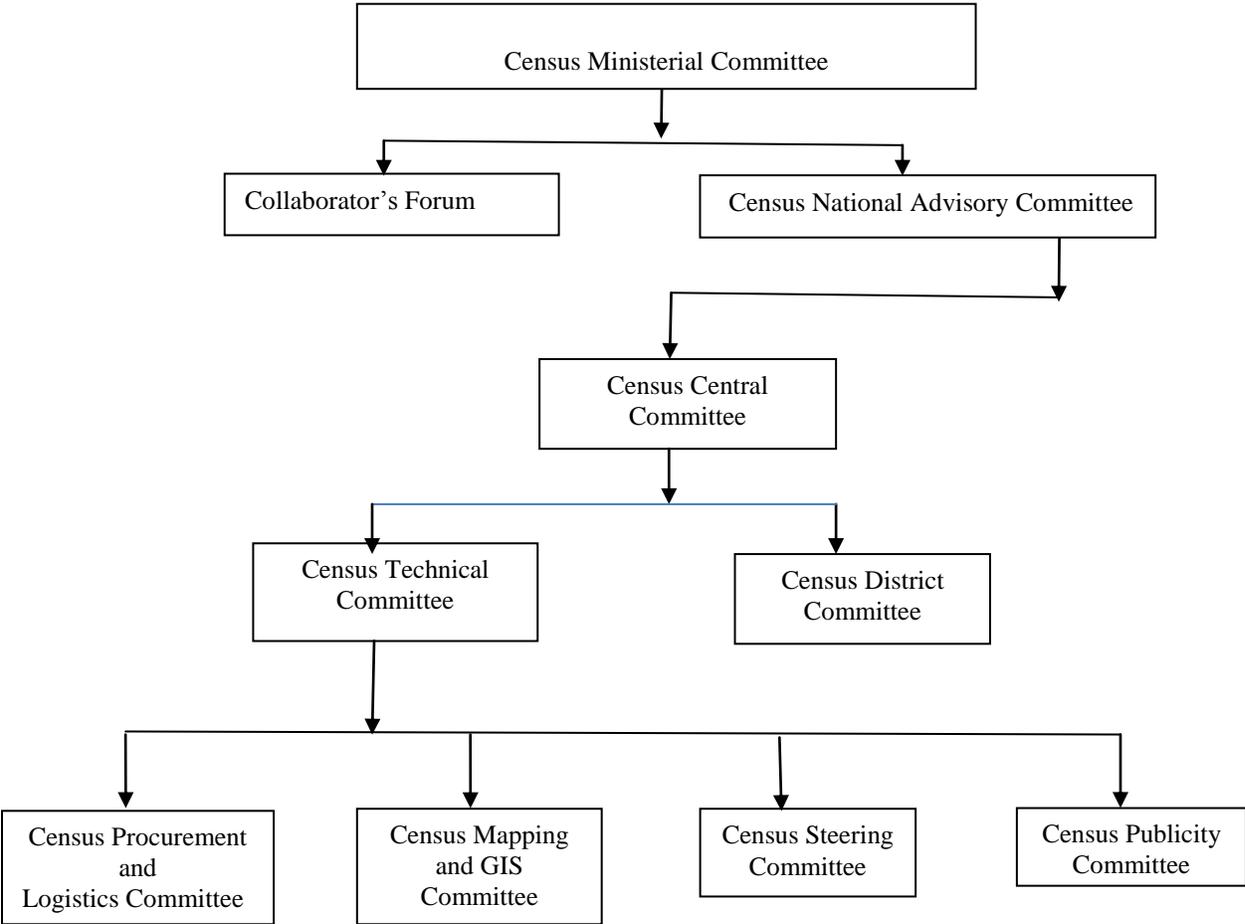


### **3.2 Census Committees**

The following committees will therefore be established to offer policy direction and technical advice and material assistance to the Census Commissioner in the conduct of the 2016 PHC:

- (a) Census Ministerial Committee
- (b) National Advisory Committee
- (c) Census Central Committee
- (d) Census Technical Committee
- (e) Census Steering Committee
- (f) Census District Committee
- (g) Collaborator's Forum
- (h) Census Publicity Committee
- (i) Census Procurement and Logistics Committee
- (j) Census Mapping and GIS Committee

**The Structure of 2016 Population and Housing Census Committees**



### **(a) Census Ministerial Committee**

The Census Ministerial Committee is the apex committee of the 2016 Population and Housing Census. Its composition is presented in the table below.

<b>Name</b>	<b>Designation</b>
Deputy Prime Minister	Chairperson
Minister of Development Planning	Secretary
Minister of Agriculture and Food Security	Member
Minister of Communications, Science and Technology	Member
Minister of Defence, Police and National Security	Member
Minister of Education and Training	Member
Minister of Employment and Labour	Member
Minister of Energy, Meteorology and Water Affairs	Member
Minister of Foreign Affairs and International Relations	Member
Minister of Forestry and Land Reclamation	Member
Minister of Gender, Youth, Sports and Recreation	Member
Minister of Health	Member
Minister of Home Affairs	Member
Minister of Justice and Correctional Services	Member
Minister of Law, Human Rights and Constitutional Affairs	Member
Minister of Local Government, Chieftainship and Parliamentary Affairs	Member
Minister of Mining	Member
Minister of Public Service	Member
Minister of Public Works and Transport	Member
Minister of Social Development	Member
Minister of Tourism, Environment and Culture	Member
Minister of Trade and Industry, Cooperatives and Marketing	Member
Minister in Prime Minister's Office	Member

### **Roles and responsibilities**

- To guide, direct and organize overall census programme
- To lobby for and mobilize resources from the government, development partners and private sector
- To ensure adequate and timely availability of census resources
- To monitor and ensure that census procedures are undertaken as planned
- To spearhead in census advocacy
- To ensure proper and timely dissemination of the census results

### **(b) Census National Advisory Committee**

The National Advisory Committee is mainly tasked with advising the Ministerial Committee on the technical and administrative issues relating to the 2016 PHC. The

members are detailed in the table below. The Census National Advisory Committee will provide policy guidelines and act as the link between the Government and the Census Central Committee.

<b>Name</b>	<b>Designation</b>
Government Secretary	Chairperson
Principal Secretary, Development Planning	Secretary
Principal Secretary, Finance	Member
Principal Secretary, Agriculture and Food Security	Member
Principal Secretary, Communications, Science and Technology	Member
Principal Secretary, Defence, Police and National Security	Member
Principal Secretary, Education and Training	Member
Principal Secretary, Employment and Labour	Member
Principal Secretary, Energy, Meteorology and Water Affairs	Member
Principal Secretary, Foreign Affairs and International Relations	Member
Principal Secretary, Forestry and Land Reclamation	Member
Principal Secretary, Gender, Youth, Sports and Recreation	Member
Principal Secretary, Health	Member
Principal Secretary, Home Affairs	Member
Principal Secretary, Justice and Correctional Services	Member
Principal Secretary, Law, Human Rights and Constitutional Affairs	Member
Principal Secretary, Local Government, Chieftainship and Parliamentary Affairs	Member
Principal Secretary, Mining	Member
Principal Secretary, Public Service	Member
Principal Secretary, Public Works and Transport	Member
Principal Secretary, Social Development	Member
Principal Secretary, Tourism, Environment and Culture	Member
Principal Secretary, Trade and Industry, Cooperatives and Marketing	Member
Principal Secretary, Prime Minister's office	Member

### **Roles and responsibilities**

- To advise the Census Ministerial Committee on all technical matters relating to census programme
- To ensure that census work plan and implementation of activities are on schedule
- To formulate and ensure adoption of all relevant census policies/embargos meant for smooth implementation of the census

### (c) Census Central Committee

The Census Central Committee chaired by the Permanent Secretary (PS) of Ministry of Development Planning shall advise the National Advisory Committee on financial issues and assess implementation of the project work plan.

<b>Name</b>	<b>Designation</b>
PS Development Planning and PS Finance	Chairperson
Director BOS	Secretary
Accountant General (Treasury)	Member
Budget Controller (Budget)	Member
Director, Support Services	Member
Director, Internal Audit	Member
Director, Public Procurement Advisory Division	Member
Director, Monitoring and Evaluation	Member
Director, Project Cycle Management	Member
Director, National Manpower Development Secretariat	Member
Director, Aid Coordination	Member
Director, Strategic Planning and Policy	Member

### Roles and responsibilities

- To advise National Advisory Committee on all administrative matters such as the budget, procurement, and other logistical matters
- To closely monitor and assess implementation of census activities
- To make recommendations and necessary adaptations/adjustments to the census programme

### (d) Census Technical Committee

The Census Technical Committee is composed of technical experts in the areas of demography, statistics, economics, geography and GIS, field design, and data processing. This committee shall be reporting to the Census Central Committee.

<b>Name</b>	<b>Designation</b>
Director, BOS	Chairperson
Head of PSD	Secretary
National University of Lesotho	Member
Central Bank of Lesotho	Member
Ministry of Health	Member
Ministry of Education and Training	Member
Ministry of Labour and Employment	Member
Ministry of Local Government	Member
Land Administration Authority	Member

Limkongkwing University of Technology	Member
Ministry of Development Planning	Member
Ministry of Natural Resources	Member
Ministry of Energy, Meteorology and Water Affairs	Member
Ministry of Finance	Member
Any Other member nominated by the Chairperson	Member
BOS SMT (subject matter and relevant supporting divisions)	Members

### **Roles and responsibilities**

- To ensure that all administrative and technical aspects of the census such as field organization, cartography, design of the census schedule are carried out
- To prepare tabulation plans, ensure data processing, data analysis and dissemination and monitoring and evaluation are well carried out and follow international standards and best practices
- To review and approve all relevant tools for the 2016 Population and Housing Census
- To organize user/producer workshops to review census instruments with relevant stakeholders

### **(e) Census Steering Committee**

This committee comprises of BOS technical staff and will be in charge of all the technical aspects of the 2016 PHC. It will be the responsibility of this committee to review all census instruments which will include questionnaires, manuals, control forms etc.

<b>Name</b>	<b>Designation</b>
PSD Head	Chairperson
PSD Senior Statistician	Secretary
BOS Technical Staff	Members

### **Roles and responsibilities**

- Develop 2016 PHC Census project document
- To develop quality assurance modalities and monitoring and evaluation programme
- Review and finalize census instruments
- Train field staff at level I (TOT) and oversee the training at level II and III (supervisors and enumerators respectively) of census tools
- To ensure implementation of best practices for preparatory activities, data collection, data processing, data analysis, dissemination and publication
- To ensure smooth conducting of the pilot and main census enumeration as per schedule
- To form Census data analysis team

#### **(f) District Census Committee**

This committee is chaired by the District Administrators (DAs) and comprises of BOS district statistician as a secretary. This committee will engage in publicity activities at district level in collaboration with Publicity Committee.

<b>Name</b>	<b>Designation</b>
District Administrator (DA)	Chairperson
District Council Secretariat (DCS)	Deputy Chairperson
District Statistician	Secretary
District Health Management Team (DHMT)	Members
Ministry of Education and Training	Members
Lesotho Mounted Police Services (LMPS)	Members
Lesotho Correctional Services (LCS)	Members
Gender	Members
Youth	Members
Labour	Members
Forestry	Members
Agriculture	Members
Natural Resources – Rural Water Supply	Members
Communications – Lena	Members
Information Officer	Members
DMA	Members
Any Other member nominated by the Chairperson	Members

#### **Roles and responsibilities**

- To plan, organize and guide census implementation at district level
- To ensure that, adequate census documents are received and stored safely
- They also shall secure training centres and other administrative issues related to census in collaboration with logistics committee.
- To ensure that, all logistical arrangements are in place at the district eg. transport, census materials
- To closely monitor census activities at district level
- To plan census publicity/advocacy role at the district level
- Make security arrangements in the district for all personnel engaged in the census
- Update the public on all census activities such as cartographic work, pilot etc.
- Secure Training centres
- To submit the list of eligible enumerators and supervisors to Logistics Committee (HR)

### **(g) Collaborator's Forum**

This Forum is meant to bring together the Ministry of Development Planning with the Development Partners. It is meant for resource mobilization including financial and technical expertise

<b>Name</b>	<b>Designation</b>
Minister of Development Planning	Chairperson
Principal Secretary Development Planning	Secretary
World Bank	Member
Director BOS	Member
UNFPA	Member
EU	Member
UNICEF	Member
UNDP	Member
Irish Aid	Member
DFID	Member
USAID	Member
FAO	Member
WFP	Member
WHO	Member
Any Other member nominated by the Chairperson	Member

### **Roles and responsibilities**

- To mobilize financial resources
- To mobilize technical expertise
- To strengthen Government and Development Partners collaboration
- To monitor budget implementation

#### **(h) Census Publicity Committee**

This committee chaired by the head of Production and Dissemination Unit shall develop and implement the publicity and advocacy strategy for the entire census project.

<b>Name</b>	<b>Designation</b>
PDU Senior Statistician	Chairperson
PSD	Secretary
BOS staff	Members
Ministry of Development Planning	Members
Ministry of Communication	Member
MISA	Member
Other line Ministries	Members
Relevant NGOs	Members

The committee is responsible for publicizing the census activities, playing a leading role of bringing together different Ministries, so as to ease communication between Enumerators and the public as well as to sensitize the public about the activities of the census. Included also in the committee are non-governmental organizations representatives especially those whose area of specialization is social mobilization.

#### **(i) Census Procurement and Logistics Committee**

The Census Logistics Committee is composed mainly of the senior staff of the Bureau of Statistics and from other key Ministries such as Ministry of Development Planning, Public Works and Transport, Finance etc.

<b>Name</b>	<b>Designation</b>
PSD Senior Statistician	Chairperson
Administrator	Secretary
Procurement	Member
Human Resource	Member
Accounts	Member
Dissemination	Member
Field Organization Senior Statistician	Member
Other line Ministries including Ministry of Works and Transport	Members

#### **Roles and responsibilities**

- To procure materials, supplies, and equipment required for census undertaking
- To arrange transport requirements for all stages of census field work – cartography, pilot and main census enumeration
- To ensure timely delivery of census materials to districts

- To facilitate all necessary payments modalities (eg. Personnel, training centres)
- To ensure that recruitment procedures of census staff are timely done
- To accordingly sort all necessary census materials by districts

**(j) Census Mapping and GIS Committee**

The Census Mapping and GIS Committee shall provide leadership, coordination, and monitoring of the day to day activities of the mapping and GIS exercise.

<b>Name</b>	<b>Designation</b>
Chief Statistician (Cartographer)	Chairperson
Senior Statistician (Cartographer)	Secretary
PSD	Member
Land Administration Authority (LAA)	Member
Ministry of Local Government	Member
IEC	Member
BOS ICT	Member
Other members from line Ministries especially those in CEDAMA committee	Members

**Roles and Responsibilities**

- Review of major work elements of the work plan
- Oversee implementation of the Mapping strategic plan
- Review of standards and procedures necessary to maintain digital cartographic database.
- Recommend levels of accuracy needed for cartographic/GIS data sets.
- Advise how the cartographic information will be accessed within the organization, by different user groups and the public.

According to the 2001 Statistics Act, the Director may establish ad hoc specialist advisory committees in the fields of Demography, International Trade, National Accounts, Price Measurements, Service Statistics, Science and Technology Statistics, Environmental Statistics, Statistical Methodology and in any other field as and when the need arises.

Furthermore, the BOS Director may establish committees consisting of the Director or any officer in the service of the Bureau designated by the Director, who shall be the Chairperson, and other members as in the opinion of the Director is representative of persons or institutions to advise and assist the Director in the execution of the Director's duties such as the planning and implementation of censuses.

## CHAPTER 4

### PROJECT DESCRIPTION AND RESOURCE REQUIREMENTS

#### 4.1 The 2016 PHC Implementation Phases

The 2016 Population and Housing Census will be executed throughout the country in three technical phases, namely:

- *Pre-census phase* which include: establishment of census legal and administrative structures, undertaking census cartography and GIS activities, determination of data needs and preparation of tabulation programme and dissemination plans, followed by preparation of census data collection instruments, publicity, and securing funds;
- *Data collection phase* (Pilot census, Pilot PES, census main data collection, Post Enumeration Survey (PES) and publicity);
- *Post enumeration phases* (data processing and data analysis, monitoring, evaluation, dissemination and publication).

In addition, adequate logistics will be put in place. These will include: office space, transportation, computer hardware, software and accessories, printers, communication equipment and office supplies etc. The objective is to ensure that all logistics are properly and accurately determined in advance, procured on time, properly distributed and made ready before the start of census operations.

The implementation of the census will be based on the traditional technical census component areas that follow statistical value chain up to publication of results.

#### 4.2 Advocacy and Publicity

The success of the Census Project depends on the cooperation of all Ministries, Departments and Agencies (MDAs) and especially, the general public. To this end, a Census Publicity Committee has been established. It has the responsibility for overall Census advocacy and publicity information, education and communication (IEC). The Publicity Committee is developing a nationwide advocacy and publicity strategy aimed, amongst others, at: creating awareness among and sensitizing the general public on the importance of the Census; getting buy-in from various government agencies; and, mobilizing community involvement in the project. This strategy will be fostered through a series of information and sensitization workshops at the national and district levels for senior government officials, local public officials and figures as well as media practitioners. The other leg of this strategy rests on extensive use of multi-media tools.

The publicity campaign covers the full period of the Census, and will therefore continue, with varying emphasis, through the duration of the Census project. Specific

activities will be developed to reflect each major phase of the Census: preparatory work (including cartographic field work) and Census enumeration (main). The publicity campaign aims at promoting popular positive attitudes towards the Census through an advocacy and multi-media communications strategy. The strategy will guide the development of activities in a manner that enables all those involved with the management of the Census to collectively reflect the messages, themes, tone, and style for the project.

**i) 2016 Lesotho Population and Housing Census Publicity and Advocacy Strategy**

The Publicity Committee will develop and distribute publicity materials. The role of Publicity Committee is to develop a nationwide strategy aimed at: creating awareness and sensitizing the general public on the importance of the Census; getting buy-in from various government agencies; and, mobilizing community involvement in the project. The strategy will be fostered through a series of information and sensitization workshops at the national and district levels for government officials, local public officials, development partners, Non-Governmental Organisations (NGO) as well as media practitioners.

### **4.3 Preparatory phase**

A PHC involves a total process of collecting, compiling, evaluating, and analyzing and publishing or otherwise disseminating demographic, economic and social data pertaining, at a specified time, to all persons in a country. The essential features as prescribed in the UN Principles and Recommendations, of a population census are; individual enumeration, universality within a defined territory, simultaneity and defined periodicity. The PHC is the largest data collection undertaking in a country by a government. Not only does it cover the whole country, but it also provides information on all individuals who are nationals and non-nationals. The PHC due to its enormity it is executed in phase with the preparatory phase being the initial one.

The preparatory phase includes the establishment of census legal and administrative structures that would oversee proper implementation of the census. Another activity is undertaking of census cartography and GIS which involves demarcation of census Enumeration Areas (EA's). The determination of data needs and preparation of tabulation programme and dissemination plans, followed by preparation of census data collection instruments, publicity, and securing funds are subsequent activities.

### **4.4 Census Cartography**

A cartographic mapping is an important component of the census process. It ensures full coverage of the country without omitting or double-counting any part. The base for the 2016 Lesotho Population and Housing Census Cartographic Mapping will be the geo-spatial datasets and Enumeration Area (EA) maps prepared during the 2006 census. In general, there will be improvements in the 2016 census mapping compared to 2006; in terms of technology application as well as the details of features on the

maps, clear boundaries of EA maps and administrative units. The cartographic mapping process will commence in April 2014.

#### **4.4.1 Overall Objective**

The overall goal of census cartography is to provide updated digital geospatial database for enumeration areas that can be used as a basis for census planning process (*Pre-Enumeration Phase*), census data collection (*Enumeration Phase*) and development of sampling frames for surveys, and dissemination of census data/results (*Post-Enumeration Phase*).

#### **Specific Objectives**

Specifically census cartography aims to:

- Re-delineate enumeration areas (EAs) into manageable size in terms of households' population to be enumerated during the census period.
- Ensure that EA maps easily guide the enumerators on the households which they should cover during the census period.
- Provide the basis to estimate resources required at each administrative level e.g. personnel, materials and transport.
- Effectively monitor the enumeration process.
- Improve analysis and dissemination of census results.

#### **4.4.2 Census Mapping Methodology**

The mapping exercise provides the basis for most logistical planning for census enumeration field operation, as well as the crucial details of the number of enumeration areas and their estimated size. A number of innovations were introduced for the 2006 Census, including using GIS and new sources of spatial data to improve the design of enumeration areas. However, there will be improvements in the 2016 census mapping methodology compared to 2006. The 2016 Census pre-enumeration cartographic mapping will be carried out in four main phases namely:

- Quick counting of households.
- Verification and modification of existing enumeration areas boundaries through field updating.
- Collection of GPS coordinates of institutions per enumeration area.
- Production of enumeration maps.

### **4.5 Census Data Collection**

The 2016 Lesotho Population and Housing Census is a huge exercise, but adequate strategies are in place to ensure efficient undertaking. It is planned that it will utilise the most up-to-date and appropriate technology. An efficient data collection operation is essential to the success of this project. The collection shall be done using three different census forms. The purpose of these shall be ensuring the coverage over the household, cattle posts and institutional populations. As in previous Censuses, the 2016 Census is administered using enumerators who will visit every residential area

within the Enumeration Area assigned. Field operations are the key to the successful enumeration exercise. Key field operations to be undertaken include the deployment of field staff and the distribution and collection of census materials. These operations will be coordinated by District coordinators and District Committees.

#### **4.6 Data Processing**

Census data processing is one of the key activities that require utmost attention given the large size of completed census forms from the field as well as the complex nature of the job. At this stage of the census operation, the data collected from individuals would be converted into meaningful and useable results. The data processing activity encompasses various interrelated activities such as content editing, structural editing, and preparation of edit programs and production of statistical tables based on tabulation plans.

A plan for data processing will begin early as an integral part of the overall plan of the census. Subject-matter specialists and data-processing experts will work together from the inception of the planning process. The type of data capturing method planned to be used determines the type of questionnaire used, the number and type of personnel to be trained, the number and type of data capturing equipment to be purchased, the data processing software to be procured, etc.

##### **4.6.1 Data Processing Plan**

As part of 2016 PHC preparations, the BOS endeavoured to learn the experiences and understand challenges faced by other countries in the use of scanning technology for census data capturing. Based on the lessons learnt, BOS adopted different data processing strategy to the one used in 2006 PHC. The BOS is intending to outsource the scanning technology services in order to avoid the challenges experienced by some countries (Lesotho included). Such challenges include among others the sensitivity of the scanners to questionnaire wrinkles and dust, and incompatibility of paper type, colour with the scanning machines, maintenance and repair of scanners and procurement of scanners consumables during the actual scanning process. The whole packages of scanning technology service consisting of questionnaires development and printing and scanning software will be procured while scanners will be rented from the preferred company after an international tender.

##### **4.6.1.1 Development and Printing of Census Questionnaires**

The finalization of the questionnaire will involve the Information and Communications Technology (ICT) and Population Statistics Divisions (PSD) to ensure that it suits the data processing tools requirements. This will facilitate fast and smooth data capturing and processing without compromising the purpose of the study.

#### **4.6.1.2 Data Processing Centre Acquisition**

Due to inadequate office space at BOS, the management decided to secure an independent facility away from BOS Headquarters for the 2016 PHC data processing activities. This facility will be referred to as Data Processing Centre (DPC). The Logistics and Procurement Committee, together with ICT and PSD will identify suitable premises and advise the BOS management accordingly. The decision to hire the premises will depend on the following criteria:

1. Available total space
2. General condition and layout of the premises
3. Security of premises and the surrounding environment
4. Physical location and ease of accessibility especially by public transport
5. Tenancy terms
6. Available parking space
7. Size of store and ease of access by large trucks
8. Availability and reliability of 3-phase power
9. Provisions for standby generator
10. Data processing centre networking and cabling

#### **4.6.1.3 Data Processing Centre Setup**

Data Processing Centre will be setup and partitioned based on the following activities:

- Reception of questionnaires from the field
- Electronic Registration of questionnaires
- Storage for all the questionnaires
- Separation of questionnaires
- Storage of questionnaires ready for scanning
- Storages of scanned questionnaire
- Storage of questionnaires rejected by the scanner and Institutions & Cattle Post questionnaires
- Verification (key correction of scanned data) and manual data entry (institutions and cattle post questionnaires as well as rejected questionnaires)
- Housing network servers
- Data Processing coordination

#### **4.6.2 Census Material Storage Management**

The census materials will be distributed to deployed field staff and returned all used and unused after the execution and termination of fieldwork. This activity includes various tasks, among them: receipt of materials from Coordinators, Supervisors and Enumerators. There will be bulk storage required for the packing operation; consignment preparation and actual packing of materials from various districts. The storage management will be such that, receipt of materials from the field (the census questionnaires-used, spoiled and unused), control forms, maps etc shall all be expected to be returned and accordingly stored.

#### **4.6.2.1 Initial Sorting and Shelving**

About Eighty temporary staff will be engaged and deployed to first receive and check the questionnaires from the field, used and unused. They will be supervised by six permanent BOS staff (Data Administrators). The spoiled and unused ones will be recorded and safely stored. The used questionnaires will be checked manually district by district, constituency by constituency, EA by EA to make sure that the Enumeration Area codes are correctly entered and the number of questionnaires tally with what is recorded on the control forms from the field, etc. These will then be registered electronically using the questionnaire tracking system developed, and shelved in their appropriated allocated space in the Storage Hall. The storage Hall will have a supervisor and five store assistants per shift.

#### **4.6.2.2 Preparations of Questionnaires for Scanning**

Since the questionnaires will be in the form of a booklet, the pages will be separated and counted per Enumeration Area and shelved in the temporary storage ready for scanning. There will also be another storage partitioned into two; for successfully scanned questionnaires and rejected questionnaires. The latter will be entered manually before they are taken back to the main storage hall. About twenty temporary staff and two supervisors (one permanent and the other temporary) will be engaged for this activity per shift.

#### **4.6.3 Data Capturing**

All questions in the 2016 Census questionnaire will be pre-coded, there will not be any data coding activity as has been the case for the past censuses. The 2016 PHC questionnaires will be scanned. The plan is to use Optical Mark Reading (OMR) procedure of the scanning technology.

Before the commencement of scanning of questionnaires, the engaged company will be responsible for training scanning operators, supervisors and data administrators on basics needed for operating scanners, how to manage some common problems, store and retrieve image, exporting of data to ASCII files etc. After all the data capturing, the output data will be in CSPro ready for editing and cleaning.

#### **4.6.4 Data Editing**

Since Census is a huge and complex statistical operation, errors of one kind or another could occur at any stage of the operation. These errors may lead to coverage or content errors, which would result in unexpected cost or major delays in completing the census. The content and coverage errors that might have escaped the field quality control are usually subjected to office editing. To deal with such errors, editing specifications for 2016 PHC will be designed by a team of subject matter and data processing experts from the BOS based on experiences from the past censuses and surveys using the UN guidelines provided on census data editing. Once the edit specifications are agreed, edit program will be written in CSBatch (CSPro).

## **4.6.5 Training Requirements and Technical Assistance**

### **Introduction**

#### **4.6.5.1 Training Needs;**

1. Advanced CSPro Training

Since the edit program will be written in CSBatch (CSPro), there is need for capacity building for IT Officers. Ideally, the data processing Manager and three other Senior IT Officers will attend a regional training and exchange of experience workshop on CSPro and census data processing methodology. In the event that such a workshop on CSPro will not be organized during the census period, this activity will be arranged as onsite training where in that case more IT Officers will have an opportunity to participate.

2. SPSS

3. STATA

4. Microsoft SQL Server 2012

5. Data Warehousing

6. Microsoft SQL 2012 GIS

7. REDATAM

8. Data Portal

9. Windows 2008 Server or later

10. HTML, PHP, JavaScript and MYSQL database

#### **4.6.5.2 Technical Assistance**

Technical assistance will be required to undertake the following activities:

- To setup Data Processing Centre – a reputable data processing company that will have won the tender will be part of the process.
- Designing and Developing edit programs.

## **4.6.6 Resource Requirements**

### **Introduction**

#### **4.6.6.1 Human Resources**

For data processing there will be eighty (80) data clerks, four supervisors and four data administrators engaged in data entry of rejected household questionnaires, institutions and cattle post questionnaires and verification on scanned questionnaires.

There will be four scanning points, eight scanning operators, two supervisors, two data administrators, and two technical officers will be engaged in the scanning of the completed questionnaires, working in two 8-hour shifts, six days a week.

#### **4.6.6.2 Supplies**

The furniture and the supplies will be procured during the year 2015 to ensure timely delivery. These include shelving of all storage rooms, tables, chairs and air conditioners for scanning points, separation of questionnaires, for data entry and data verification clerks, etc...

#### **4.6.6.3 Equipment**

Two mirrored network servers, one print server, one back-up server, four printers and sixty workstations for manual data entry and 10 Tablets for data processing staff (ICT and statisticians) will be purchased in 2015. All the computer equipment and tools will be delivered, installed and tested before the Pilot Census. The software and the data entry programs will also be loaded and tested during Pilot data Processing.

### **4.7 Data Analysis and Tabulation**

The staff responsible for tabulation and analysis is technical staff of BOS and other MDA's. These staff shall work with data processing staff and the expectation is for them to be capacitated with the statistical data analysis softwares to enhance their data analysis and presentation skills. The tabulation programme produced should be consistent with the prescribed UN recommendations, the country's needs, as well as other stakeholders' needs. The BOS should improve the quality and presentation of the analytical reports of the 2016 PHC, to clearly talk to the development frameworks and other national programmes.

### **4.8 Post Enumeration Survey**

A Post Enumeration Survey (PES) is conducted after the census enumeration to examine the quality of census outputs and process. The UN recommended that a PES be undertaken within three months after the enumeration.

The PES provides answers to questions like how accurate the structures have been enumerated in the census, and how certain characteristics of the households were recorded in the census. Furthermore, the PES seeks to quantify the likely omission or duplication in the census enumeration in terms of coverage of houses/dwellings, households. It will also serve as an important tool for providing feedback on operational matters such as concepts and procedures, which would help in improving future census operations.

#### **4.8.1 Objectives of 2016 PES**

The purpose of the PES will be to evaluate the quality and accuracy of census data by collecting data on selected variables immediately after the completion of census enumeration. The specific objectives of the PES will be as follows:

- To facilitate the measurement of the magnitude, direction and sources of errors relating to census in terms of coverage and content error, at national, urban/rural and district levels

- To serve as a basis for documenting lessons learnt for implementing future censuses and surveys
- To evaluate the quality of reporting on selected characteristics which were collected during the census which include sex, age, marital status and relationship to head of household

#### **4.8.2 Planning and Implementation**

The Planning of the PES should be done concurrently with the planning of the census. The PES and census records are then matched (compared item by item) in terms of households, individuals in the households and characteristics. The results of the comparison are used to measure the coverage and content errors. To ensure independence, PES should be undertaken by staff who did not work on the census. However, due to lack of personnel, some of the staff who will be participating in the census shall be engaged in the PES. Therefore, the PES will be planned and conducted by BOS staff. The list below gives some elements of planning for PES which will need detailed realistic timelines for each activity. The PES will be implemented throughout the country in stages as follows:

- (a) Preparatory activities: questionnaires design and pilot test
- (b) Data collection related activities: publicity, training and data collection
- (c) Matching: office matching of household and person records
- (d) Reconciliation: field reconciliation visits
- (e) Data Processing: manual editing, data entry, data cleaning and tabulation.
- (f) Estimation of coverage and content errors
- (g) Estimation of sampling errors of key variables
- (h) Report preparation and dissemination: analysis and dissemination of results

## 5.1 Implementation Schedule

### WORKPLAN BY OUTPUT AND MAJOR SUB-ACTIVITIES – 2016 PHC

Main Activity	Sub-activity	Place where the activity is going to be carried out	Responsible party	Time	Output
<b>MAJOR ACTIVITY 1: Preparations for 2016 PHC</b>					
Development of 2016 PHC Project Document		Maseru	Census Steering Committee	Dec 2013 – Feb 2014	Draft Report Available
Retreat on the finalization of the 2016 PHC Project Document		Maseru	Census Steering Committee	March - June 2014	Availability of final 2016 PHC Project Document
Retreat on the preparation of summary report & Minister's presentation for Donor's Conference		Maseru	Census Steering Committee	June - July 2014	A 2016 PHC Summary Project Document prepared and power point presentation done.
A Donor's Conference held for sourcing of funds		Maseru	Census Central Committee	November 2014	Pledges by various development partners made
Development of Census publicity and advocacy strategy		Maseru	PSD and Census Publicity Committee	July/August 2014	Publicity and Advocacy strategy report
Development of Quality control strategy		Maseru	Census Steering Committee and Survey Methodology	June 2014	Quality Control strategy draft report
Establishment of 2016 PHC Administrative and Operational		Maseru	BOS SMT	Feb 2014 – Mar 2015	Census committees established with clear

Committees				terms of reference
Design and development of 2016 PHC questionnaires, manuals, tabulation Plan, edit specifications, calendar of events, quality control forms etc.	Berea	Census Steering Committee	October 2014	1 <sup>st</sup> draft of all census tools available
Sensitization of DA`s and DCS	Maseru	Census Steering Committee and District Statisticians	October 2014	Workshop Report
Peer review workshop on 2016 Census Tools for BOS Technical staff	Mafeteng	Census Steering Committee and BOS SMT	October/November 2014	Revised 2016 Census Tools Available
User – Producer workshop	All districts	Census Steering Committee and Census Technical Committee	January 2015	Report on comments/ inputs by stakeholders
Finalization of the 2016 PHC Questionnaires, Manuals, quality control forms and calendar of events etc	Maseru	Census Technical Committee and Census Steering Committee	January/February 2015	2016PHC Questionnaires, Manuals and calendar of events ready for Piloting
Distribution of the IEC materials	All Districts	Publicity	November 2014 to March 2017	IEC materials distributed throughout the country

<b>Main activity</b>	<b>Sub-activity</b>	<b>Place where the activity is going to be carried out</b>	<b>Responsible party</b>	<b>Time</b>	<b>Output</b>
<b>MAJOR ACTIVITY 2: Mapping and Delineation of Enumeration Areas</b>					
<b>A. Census Mapping Project Planning and Preparation Phase</b>	Project Planning ( Needs Assessment)	Maseru	Survey Methodology and Cartography Division	Jan – Feb 2014	Needs Assessment Report
	Project Proposal (Mapping Strategy)	Maseru	Survey Methodology and Cartography Division	Feb – June 2014	Draft Project Proposal
	Preparation of Tender Documents	Maseru	Survey Methodology and Cartography Division and Census Steering Committee	Feb – June 2014	Tender Documents Prepared
	Revision of Administration Boundaries	All Districts	Survey Methodology and Cartography Division	Feb – Mar 2014	Revised Administrative Boundaries
<b>B. Preparation of Mapping Quality Control and Management Tools</b>	Develop Enumeration Maps Production Specifications	Maseru	Survey Methodology and Cartography Division	September - November 2014	Enumeration Maps Specifications Document Produced
	Develop Training Manuals for Mappers	Maseru	Survey Methodology and Cartography Division	August - October 2014	Training Manuals Developed
	Enumeration Area Demarcation Control Sheets Preparation	Maseru	Survey Methodology and Cartography Division	August 2014	Control Sheets Produced
	Document Management	Maseru	Survey Methodology and	September-	Document

	System Design		Cartography Division	November 2014	Management System Designed
<b>C. Recruitment and Training</b>	Mobile Mapping System Training	South Africa	Relevant Institution in South Africa	Sept/Oct - 2014	Trained Staff
	Recruitment of Cartography and GIS Experts/Consultants	Maseru	Director Bureau of Statistics and Tender Board	Aug – Sept 2014	Cartography and GIS Consultant Recruited
	Geo-Media Professional Training	South Africa	Relevant Institution in South Africa	Sept/Oct - 2014	Conversant Staff with Geo-Media Professional GIS Software
	Recruitment of Mappers	Maseru	Bureau of Statistics SMT	Oct - Nov 2014	Mappers Recruited
	Training of Mappers	Maseru	GIS and Cartography Section, and Cartography and GIS Consultant	Oct - Nov 2014	Trained Field Mapping Staff
	Geomedia- SmartClient Configuration and Management Training	South Africa	Relevant institution in South Africa	Sept/Oct 2014	Trained Staff in GeoMediaSmartClient Configuration and Management
	GeoMedia SmartClient User Training	South Africa	Relevant Institution South Africa	Sept/Oct 2014	Trained Staff in using GeoMedia

					SmartClient
	GIS for managers	South Africa	Relevant Institution in South Africa	Sept/Oct2014	Relevant staff in managing GIS
<b>D. Procurement of Equipment and Software</b>	Acquisition of Satellite Imagery/Digital aerial photographs (DAP)	Maseru	GIS and Cartography Consultant	October-November 2014	Satellite Imagery / DAP Covering the Whole Country Acquired
	Procurement of Hardware and Software	Maseru	Procurement Office Bureau of Statistics	August/October 2014	Required Hardware and Software Procured
<b>E. Fieldwork Demarcation and Households Listing</b>	Conduct a Pilot Project	Selected Districts	Survey Methodology and Cartography Division	October 2014	Pilot Project Undertaken
	Printing Field Demarcation Manuals and Control Sheets	Maseru	Printing Section – Bureau of Statistics	October 2014	Printed Field Demarcation and Control Sheets
	Fieldwork Enumeration Areas Demarcation and Household Listings	All Districts	GIS and Cartography Section, and Cartography and GIS Consultant	Nov 2014 – March 2015	Updated Enumeration Areas ready for Census Enumeration
<b>F. Preparation and</b>	Production of Enumeration Maps	Maseru	GIS and Cartography Section, and Cartography and GIS Consultant	April/Sept. 2015	Maps for Census Enumeration Prepared

<b>Printing of Enumeration Maps</b>	Printing and Packaging of Enumeration Maps	Maseru	GIS and Cartography Section, and Cartography and GIS Consultant	Sept. 2015 – Dec 2015	Printed and Packaged Enumeration Maps
	Distribution of Enumeration Maps to Districts	All Districts	Survey Methodology and Cartography Division	Jan – Feb 2016	Enumeration Maps Distributed to the Districts
<b>G. Preparation of Reports and Dissemination of Census Results</b>	Compilation of Population Census Village List Report	Maseru	Survey Methodology and Cartography Division	Jan – Mar 2017	Population Census Village List Report Produced
	Population Census Atlas Report Preparation	Maseru	Survey Methodology and Cartography Division	Apr – Nov 2017	Population Census Atlas Report Prepared
	Web-based GIS Development	Maseru	ICT and, Cartography and GIS Section	Sep – Dec 2017	Web-based GIS for Dissemination of Census Results Developed and Operational
<b>Main activity</b>	<b>Sub-activity</b>	<b>Place where the activity is going to be carried out</b>	<b>Responsible party</b>	<b>Time</b>	<b>Output</b>
<b>MAJOR ACTIVITY 3: Pretesting of the 2016 PHC Tools (Pilot)</b>					

	Printing of the 2016 PHC Questionnaires, Manuals and calendar of events and other materials for pilot	Maseru	Census Procurement and Logistics Committee	June – August 2015	2016PHC Questionnaires, manuals and calendar of events printed.
	Training of Trainers for 2016 PHC pilot survey	Maseru	Census Steering Committee and BOS staff	Aug 2015	Training of trainers workshop undertaken
	Data collection for 2016 PHC Pilot undertaken in 5 Districts	All selected districts	Census Steering Committee and BOS staff	Aug 2015	Data collected for 2016 PHC Pilot for selected areas
	Data processing (capturing, cleaning) for the 2016 PHC Pilot	Maseru	ICT, PSD and Census Steering Committee	Aug/Sept 2015	2016 PHC Pilot Survey data processed.
	Tables for pilot produced according to tabulation plan and analyzed	Maseru	Census Steering Committee	Sept 2015	2016 PHC pilot Tables produced and analyzed
	Workshop on 2016 PHC pilot findings, for BOS SMT	Maseru	Census Steering Committee	Sept 2015	2016 PHC Pilot Survey report ready
	Revision of 2016 PHC Questionnaire and the manuals for finalization	Maseru	Census Steering Committee and Census Technical Committee	Oct 2015	2016 PHC Questionnaire and manuals

					finalized for main data collection
	Printing of 2016 Questionnaires and Delivery (Out-sourced)	Maseru	ICT, Census Steering Committee and Census Procurement and Logistics Committee	Oct –Dec 2015	2016 PHC Questionnaires Available
<b>Main activity</b>	<b>Sub-activity</b>	<b>Place where the activity is going to be carried out</b>	<b>Responsible party</b>	<b>Time</b>	<b>Output</b>
<b>MAJOR ACTIVITY 4: 2016 PHC Main Data Collection</b>					
	Procurement of 2016 PHC materials, e.g, Field work bags, T-Shirts, Caps, reflector vests , etc.	Maseru	Publicity Committee, Census Procurement and Logistics Committee	May – Dec 2015	2016 PHC materials available.
	Printing of the census materials (manuals, quality control forms calendar of events etc)	Maseru	Census Steering Committee and Census Procurement and Logistics Committee	Dec 2015 – Jan 2016	The 2016 PHC material printed and available
	Recruitment of the 2016 PHC Enumerators and Supervisors	Maseru	District Committee, HR, Census Steering Committee	Jan 2016	Census field staff recruited
	Meeting on the census training strategy	Maseru	Census Steering Committee	Feb 2016	Meeting held on the training strategy
	Training of trainers	Maseru	Census Steering Committee	Feb 2016	Trainers for the 2016 PHC trained
	Training of Supervisors	All Districts	Census Steering	Mar 2016	The

			Committee		Supervisors for the 2016 PHC trained
	Training of the Enumerators	All districts	Census Steering Committee, Supervisors and Coordinators	Mar-Apr 2016	The census Enumerators trained
	Short term hire of Private vehicles	Maseru	Census Procurement and Logistics Committee, Transport Officer	Nov 2014 – Mar 2017	Private vehicles available
	Distribution of the 2016 PHC materials	All the districts	Census Procurement and Logistics Committee, Census Regional Manager, District Coordinators	Jan-May 2016	2016 PHC materials distributed throughout the country
	Short term hire of trucks for delivery of census materials to districts	All districts	Procurement and Logistics Committee, Transport Officer, Census Regional Manager, District Coordinators	Jan-May 2016	Transport available for delivery of 2016 PHC materials
	Short term hire of a helicopter for delivery of census materials to remote areas	Some districts	Census Procurement and Logistics Committee, Transport Officer, Census Regional Manager, District Coordinators	Mar-May 2016	Transport available for transporting 2016 PHC materials to hard to reach areas.
	Allocation of the PHC material at districts level	All districts	District Census Committee, District Census Coordinator and	March/Apr 2016	2016 PHC materials distributed

			Supervisors, Census Regional Manager		within the districts
	Deployment of the Census data collection staff	All districts	District Census Committee, District Census Coordinator and Supervisors, Census Regional Manager	Mar/April 2016	Data collectors deployed in Enumeration and supervisory areas
	Purchase of the Questionnaire containers for packaging	Maseru	Census Procurement and Logistics Committee and Census Steering Committee	May – Dec 2015	Boxes for 2016 PHC Questionnaires available
	Data collection for the 2016 PHC	All districts	All 2016 PHC staff	April 2016	Data for the 2016 PHC collected
<b>Main activity</b>	<b>Sub-activity</b>	<b>Place where the activity is going to be carried out</b>	<b>Responsible party</b>	<b>Time</b>	<b>Output</b>
<b>MAJOR ACTIVITY 5: Data Processing for Main Data</b>					
	Receiving and Checking Questionnaires	Maseru	Census Procurement and Logistics Committee, ICT, District Coordinators, Supervisors and PSD, Census Regional Manager, Steering Committee	Apr-June 2016	2016 PHC Questionnaires received and checked

	Recruitment of the data processing personnel	Maseru	BOS HR, BOS ICT and Procurement and Logistics Committee	Mar - April 2016	Data Processing temporary staff recruited
	Training of the staff on processing the 2016 PHC data	Maseru	PSD, Steering Committee and BOS ICT	May - June 2016	Data processing staff trained
	Finalization of edit specifications for edit programme	Maseru	PSD, BOS ICT and Census Steering Committee	June 2016	A report on edit specifications available
	Data capturing and verification	Maseru	PSD, Steering Committee and BOS ICT Divisions	June -Sep 2016	2016 PHC data file ready
	Data editing and cleaning	Maseru	PSD, Steering Committee and BOS ICT Division	Oct 2016 – Jan 2017	Edited 2016 PHC data file available
	Production of the 2016 PHC Tables	Maseru	PSD, BOS ICT and Census Steering Committee	Feb – Mar 2017	2016 PHC Tables produced
<b>Main activity</b>	<b>Sub-activity</b>	<b>Place where the activity is going to be carried out</b>	<b>Responsible party</b>	<b>Time</b>	<b>Output</b>
<b>MAJOR ACTIVITY 6: Preparation for Data Analysis</b>					
	Establishment of 2016 PHC Analysis Team and allocation of the topics	Maseru	Census Steering Committee	April 2017	PHC Data Analysis Team established and Topics allocated
	Training of Analysis Team	Maseru	PSD, BOS ICT,	April 2015 -	Data Analysis

	on data analysis spreadsheets, SPSS, CPro, STATA, RETADAM, Microsoft Access, Publisher, Wesvar, SPECTRUM, DEMPROJ, RUPMENU		Steering Committee	April 2017	Team trained on data analysis spreadsheets, SPSS, CPro, STATA, RETADAM, SPECTRUM, DEMPROJ, Microsoft Access, PublisherWesvar, RUPMENU
	Preparation of literature reviews for each chapter	Maseru	PHC Data Analysis Team members	Apr- May 2017	Literature reviews prepared by the PHC Data Analysis Team members

<b>Main Activity</b>	<b>Sub-activity</b>	<b>Place where the activity is going to be carried out</b>	<b>Responsible party</b>	<b>Time</b>	<b>Output</b>
<b>MAJOR ACTIVITY 7: Dissemination of the Census Results</b>					
Analysis and dissemination of Census Preliminary Results		Maseru	Steering committee and PSD	Oct.-Nov. 2016	Preliminary report available
Commencement of PHC data analysis		Maseru	PSD and PHC Data Analysis Team members	May 2017	PHC data analysis commenced
Meetings with PHC analysis Team to assess progress on analysis		Maseru	PSD and PHC Data Analysis Team members	May – September 2017	PHC Data Analysis Team members hold meetings on progress made on the analysis
Finalization of data analysis and preparations for data dissemination		Maseru	PSD and PHC Data Analysis Team members	September 2017	Data analysis on 2016 PHC completed
Peer reviewing of the completed PHC chapters		Maseru	PSD and PHC Data Analysis Team	October 2017	2016 PHC chapters peer reviewed
Workshop on the consolidation of the PHC reports		Maseru	PSD and PHC Data Analysis Team	November 2017	Consolidated PHC reports available
A retreat to prepare power point presentations in preparation for dissemination		Maseru	PSD and PHC Data Analysis Team	November 2017	Power point presentations prepared
Dissemination of the 2016 census results		All the districts	PSD and 2016 PHC Data Analysis Team	Nov- Dec 2017	The results of PHC disseminated countrywide
Incorporation of comments from all dissemination workshops		Maseru	PSD and 2016 PHC Data Analysis Team	January 2018	All comments incorporated in the report
Finalization of the 2016 PHC reports (Analytical and Tables)		Maseru	PSD, Cartography and GIS and BOS ICT	January 2018	2016 PHC reports consolidated

<b>Main activity</b>	<b>Sub-activity</b>	<b>Place where the activity is going to be carried out</b>	<b>Responsible party</b>	<b>Time</b>	<b>Output</b>
<b>MAJOR ACTIVITY 8: Archiving and Printing of the 2016 PHC Reports</b>					
	Purchase of A4 Printing and binding paper	Maseru	Procurement and Logistics Committee	November 2017	Printing and binding paper purchased.
	Publication of the 2016 PHC analytical report	Maseru	PSD, PDU and BOS ICT	April 2018	2016 PHC analytical report published
	Production of the 2016 PHC Technical Report and Quality Assurance Report	Maseru	PSD, Census Steering Committee and Survey Methodology	April 2018	Draft technical report and Quality Assurance Report produced
	Finalization of the Technical report and Quality Assurance Report	Maseru	PSD, Census Steering Committee and Survey Methodology	April/May 2018	Final Technical report and Quality Assurance Report produced
	Publication of the Technical and Quality Assurance reports	Maseru	PSD, Survey Methodology, BOS ICT and PDU	June 2018	Reports published
	Production of Census Atlas report	Maseru	Cartography and GIS, PSD, BOS ICT	July 2018	Census Atlas produced
	Training on archiving	Leribe	PDU, PSD and BOS ICT	August 2018	Staff trained
	Archiving of 2016 PHC	Leribe	PDU, PSD and BOS ICT	August 2018	2016 PHC documented

<b>Main activity</b>	<b>Sub-activity</b>	<b>Place where the activity is going to be carried out</b>	<b>Responsible party</b>	<b>Time</b>	<b>Output</b>
<b>MAJOR ACTIVITY 9: Post Enumeration Survey (PES)</b>					
<b>PES Pilot</b>					
	Training for PES Pilot	Maseru	Survey Methodology, Steering Committee	October 2015	Training of PES team conducted
	Data collection PES Pilot undertaken in 5 Districts	All selected districts	Survey Methodology, Census Steering Committee	Oct/Nov 2015	Data collected for PES Pilot for selected areas
	PES Pilot Matching	Maseru	Steering Committee	November 2015	PES Pilot matched
	PES Pilot Reconciliation	Maseru	Steering Committee	November 2015	PES Pilot reconciled
	PES Pilot Data Processing	Maseru	PSD, Steering Committee and ICT	December 2015	PES Pilot data processed
	Estimation of coverage and content error	Maseru	Steering Committee	December 2015	Coverage and content errors estimated
	Preparation of the PES Pilot report	Maseru	Steering Committee	January 2016	PES Pilot report prepared
	Finalization of tools for PES undertaking	Maseru	Steering Committee, Technical Committee and Survey Methodology	February 2016	Tools finalized
<b>Main PES</b>					
	Recruit Enumerators for PES	Maseru	HR and Steering Committee	May 2016	Personnel recruited
	Training of trainers for PES data collection	Maseru	PES consultant, Steering Committee and Survey	June 2016	Training of trainers conducted

			Methodology		
Training of enumerators for data collection of PES	Maseru		PES consultant, Survey Methodology, supervisors and Steering Committee	June/July 2016	Enumerators trained on the tools for data collection
Printing of EA Maps for PES	Maseru		Cartography and GIS,	Dec 2015	Maps produced
Data collection phase for PES	Maseru		PES consultant, Survey Methodology and Steering Committee	July/August 2016	PES Data collected
Matching exercise for PES	Maseru		PES consultant Survey, Methodology and Steering Committee	August/September 2016	PES Questionnaires matched against the main census ones
Reconciliation of non-matching questionnaires (Fieldwork)	Maseru		PES consultant, Survey Methodology and Steering Committee	October 2016	Reconciliation of unmatched questionnaires done
Final matching	Maseru		PES consultant, Survey Methodology and Steering Committee	October 2016	Re-matching done
Data processing for PES	Maseru		ICT, PSD, Steering Committee, PES Consultant and Survey Methodology	October/November 2016	All PES data captured
Establishment of PES Analysis Team and Training on Data analysis for PES	Maseru		PES consultant and Survey Methodology, Steering Committee	November/December 2016	PES Analysis Team Established and trained
Analysis for PES data	Maseru		PES analysis team, Consultant, Survey Methodology	December 2016 – January 2017	Analysis done

	Dissemination and publication of the PES report	Maseru	PES Analysis Team, PSD Survey Methodology, PDU and BOS ICT	February 2017	Results disseminated and the report published
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## Chapter 5 BUDGET COMPONENT

### 5.1 Cost Breakdown

#### ACTIVITY 1

#### Preparation for 2016 PHC

##### a) Development of 2016 PHC Project Document in 2013/14

Description	Number	Days	Unit Cost	Total Cost (M)
Accommodation	20	5	1,000.00	100,000.00
Tea (Morning & Afternoon)	40	5	70.00	14,000.00
Bottled water (Morning & Afternoon)	40	5	30.00	6,000.00
Lunch	20	5	200.00	20,000.00
Dinner	20	5	200.00	20,000.00
Conference Hall	1	5	1,200.00	6,000.00
Subsistence allowance (Local)	20	5	50.00	5,000.00
<b>Total</b>				<b>171,000.00</b>

##### b) Finalisation of 2016 PHC Project Document

Description	Number	Days	Unit Cost	Total Cost (M)
Accommodation	20	5	1,000.00	100,000.00
Tea (Morning & Afternoon)	40	5	70.00	14,000.00
Bottled water (Morning & Afternoon)	40	5	30.00	6,000.00
Lunch	20	5	200.00	20,000.00
Dinner	20	5	200.00	20,000.00
Conference Hall	1	5	1,200.00	6,000.00
Subsistence allowance (Local)	20	5	50.00	5,000.00
<b>Total</b>				<b>171,000.00</b>

##### c) Retreat for preparation of summary report for Donor's conference

The Census steering committee consisting of twenty (20) people will be engaged in a five day retreat to prepare a summary for Donor Conference which will be presented by the Minister of Development Planning. This activity is planned to be undertaken in March 2014. The costs for the workshop are estimated below.

##### Retreat on the preparation of summary report for Donor's Conference

Description	Number	Days	Unit Cost	Total Cost (M)
Accommodation	10	5	1 000.00	50,000.00
Tea (Morning & Afternoon)	20	5	70	7,000.00
Bottled water (Morning & Afternoon)	20	5	30	3,000.00
Lunch	10	5	200	10,000.00
Dinner	10	5	200	10,000.00
Conference Hall	1	5	1 200.00	6,000.00
Subsistence allowance (Local)	10	5	50	2,500.00
<b>Total</b>				<b>88,500.00</b>

**d) A Donor's Conference for sourcing funds**

Census Undertaking is an important national activity which requires a lot of financial resources. The Government of Lesotho has inadequate financial resources to handle the project alone. It is therefore, in this workshop where the Development Partners will pledge the kind of support they would provide in relation to the upcoming 2016 census. A one day workshop for 120 participants for mobilizing resources will be held in Maseru district and the costs for the workshop are presented in table below.

**Donor's Conference held for sourcing of funds**

Description	Number	Days	Unit Cost	Total Cost (M)
Tea (Morning & Afternoon)	240	1	70.00	16,800.00
Bottled water (Morning & Afternoon)	240	1	30.00	7,200.00
Lunch	120	1	200.00	24,000.00
Cocktail	120	1	400.00	48,000.00
Conference Hall	1	1	1,200.00	1,200.00
<b>Total</b>				<b>97,200.00</b>

**e) Design and development of 2016 PHC questionnaires, manuals and calendar of events, tabulation Plan, edit specifications and quality control forms**

Two Workshops for ten days will be held for 20 members of Census steering committee and 5 more people from PSD on the design of the 2016 PHC tools. The objectives of these workshops will be to revise the 2016 PHC which include: questionnaires, manuals, calendar of events, tabulation Plan, edit specifications and quality control forms. The costs will cover: accommodation, tea, water, meals, lunch and Conference hall.

**e) i. Design and development of 2016 PHC questionnaires, manuals and calendar of events**

Description	Number	Days	Unit Cost	Total Cost (M)
Accommodation	25	15	1 000.00	375,000.00
Tea (Morning & afternoon)	50	15	70	52,500.00
Bottled water (Morning & afternoon)	50	15	30	22,500.00
Lunch	25	15	200	75,000.00
Dinner	25	15	200	75,000.00
Conference Hall	1	15	1 200.00	18,000.00
Subsistence allowance (Local)	25	15	50	18,750.00
<b>Total</b>				<b>636,750.00</b>

**e) ii. Design and development of 2016 PHC, tabulation Plan, edit specifications and quality control forms**

<b>Description</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost (M)</b>
Accommodation	20	10	1,000.00	200,000.00
Tea (Morning & afternoon)	40	10	70.00	28,000.00
Bottled water (Morning & afternoon)	40	10	30.00	12,000.00
Lunch	20	10	200.00	40,000.00
Dinner	20	10	200.00	40,000.00
Conference Hall	1	10	1,200.00	12,000.00
Subsistence allowance (Local)	20	10	50.00	10,000.00
<b>Total</b>				<b>342,000.00</b>

**f) Peer review workshop on 2016 Census Tools**

A peer review workshop will be held in Maseru for 100 Bureau of Statistics (BOS) technical staff. The main objective of the workshop would be to bring along BOS technical staff to review 2016 census tools. The costs are as per a table below.

**Peer review workshop on 2016 Census Tools for BOS Technical staff**

<b>Description</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost (M)</b>
Tea (Morning & afternoon)	200	3	70.00	42,000.00
Bottled water (Morning & afternoon)	200	3	30.00	18,000.00
Lunch	100	3	200.00	60,000.00
Conference Hall	1	3	1,200.00	3,600.00
<b>Total</b>				<b>123,600.00</b>

**g) User Producer workshop**

The User producer workshops will be held in all ten districts of Lesotho for the stakeholders. The main objective of these workshops would be to bring the Users along so that they can have their inputs in the 2016 census data that will be collected. 600 Users covering all districts will be invited for a one day workshop in each district, and the cost will cover the costs as per a table below.

**User – Producer workshop**

<b>Description</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost(M)</b>
Accommodation	30	5	1,000.00	150,000.00
Tea (Morning & afternoon)	1200	5	70.00	420,000.00
Bottled water (Morning & afternoon)	1200	5	30.00	180,000.00
Lunch	600	5	200.00	600,000.00
Dinner	30	5	200.00	30,000.00
Conference Hall	10	5	1,200.00	60,000.00
Subsistence allowance (Local)	30	5	50.00	7,500.00
<b>Total</b>				<b>1,447,500.00</b>

### **Finalization of 2016 census tools**

<b>Description</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost(M)</b>
Accommodation	40	5	1,000.00	200,000.00
Tea (Morning & afternoon)	80	5	70.00	28,000.00
Bottled water (Morning & afternoon)	80	5	30.00	12,000.00
Lunch	40	5	200.00	40,000.00
Dinner	40	5	200.00	40,000.00
Conference Hall	1	5	1,200.00	6,000.00
Subsistence allowance (Local)	40	5	50.00	10,000.00
<b>Total</b>				<b>336,000.00</b>

### **ACTIVITY 2**

#### **Mapping and Delineation of Enumeration Areas**

In order for the 2016 PHC to be successfully undertaken it is necessary to re-delineate enumeration areas (EAs) into manageable size in terms of households' population to be enumerated during the census period as well as to ensure that EA maps easily guide the enumerators on the households which they should cover during the census period. The cost breakdown by activities is detailed in the table below.

Item Description	No. of persons	Days	Unit Cost	Total Cost (Maloti)	Cost (U\$)
<b>Personnel and Fieldwork</b>					
GIS and Cartography Consultancy Firm		5 months	100 000.00	500 000.00	
Wages for temporary Staff	5	7months	2 300.00	600 000.00	
Subsistence Allowance for Field Mapping Staff	0	240	250	600 000.00 <sup>3</sup>	
Subsistence Allowance for Pilot Project Staff		7	250	8 750.00	
Subsistence Allowance (International) for Mobile Mapping System Training		7	4 000.00	112 000.00	
Subsistence Allowance (International) for Automated Census Cartography		7	4 000.00	112 000.00	
Subsistence Allowance (International) for Geo-Media Professional Training		7	4 000.00	84 000.00	
Subsistence Allowance (International) for Geomediasmartclient Configuration and Management		7	4 000.00	56 000.00	
Subsistence Allowance (International) for ArcGIS for Server - Sharing GIS Content on the Web(geomediasmartclient user training)		7	4 000.00	84 000.00	
Subsistence Allowance (International) for Building Web Applications Using API for Silverlight(gis for managers training)		7	4 000.00	56 000.00	
				<b>504 000.00</b>	
Fares International Travel for Mobile Mapping System Training		1	7 000.00	28 000.00	
Geomediasmartclient user training		1	7 000.00	28 000.00	
Fares International Travel for Geo-Media Professional Training		1	7 000.00	21 000.00	
Fares International Travel for ArcGIS for Server - Site Configuration Training		1	7 000.00	14 000.00	
Fares International Travel for ArcGIS for Server - Sharing GIS Content on the Web Training		1	7 000.00	21 000.00	
Fares International Travel for Building Web Applications Using API for Silverlight(GIS for managers)		1	7 000.00	14 000.00	
				<b>126 000.00</b>	
Subsistence Allowance (Local) of Training on GIS and Cartography Projects Management (Meals)		14	200	22 400.00	
Subsistence Allowance (Local) - Training of Field Mappers (Meals)		14	200	154 000.00	
<b>Sub Total</b>				<b>5 515 150.00</b>	
<b>Training</b>					
Mobile Mapping System Tuition Fee		5	000.00 <sup>5</sup>	20 000.00	
Automated Census Cartography Tuition Fee		5	6	24 000.00	

		000.00		
Geo-Media Professional Tuition Fee	5	000.00	6	18 000.00
GIS and Cartography Projects Management Tuition Fee	5	000.00	5	40 000.00
ArcGIS for Server- Site Configuration and Management Tuition Fee	5	1 000.00	1	22 000.00
ArcGIS for Server: Sharing GIS Content on the Web Tuition Fee	5	000.00	8	24 000.00
Building Web Applications Using API for Silverlight Tuition Fee	5	000.00	8	16 000.00
<b>Sub Total</b>				<b>164 000.00</b>
<b>Equipment and Software</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost (Maloti)</b>	<b>Cost (U\$)</b>
Satellite Imagery	1	800 000.00	2 000.00	2 800
ArcGIS For Server	1	0 000.00	9	90 000.00
ArcPad Software	1	1 000.00	1 000.00	176
Trimble GPS correct extension for EsriArcPad Software	1	000.00	5	80 000.00
ArcInfoLicence	1	50 000.00	1	150 000.00
HP Designjet T7100 Plotter A0 (Size)	1	5 000.00	9	95 000.00
HP Designjet Printer (A3 Size)	1	0 000.00	6	120 000.00
Trimble Yuma 2 Rugged Tablet Computer	1	1 000.00	3	496 000.00
Tablets Battery Set (16 Hour)	1	000.00	2	32 000.00
Tablet Screening Protector with cleaning cloth	1	00	4	6 400.00
Computer Laptop	1	5 000.00	1	<del>000.00</del> 75
<u>Computers</u>	<u>1</u>	<u>0 000.00</u>	<u>2</u>	<u>80 000.00</u>
External Harddrive (1TB)	1	200.00	1	8 400.00
<b>Sub Total</b>				<b>4 208 800.00</b>
<b>Operation and Maintenance</b>				
A4 Printing Paper (boxes)	1	50	2	1 250.00
A3 Printing Paper (boxes)	0	50	8	17 000.00
Notepad (bundle of 12 notepads)	1	20	1	240.00
A3 Size File Folder with PVC cover multifunction	500	0	1	45 000.00

A4 Size multifunction file folder with PVC cover	0	1	50	1	7 500.00	
A0 printing paper	0	1	200.00	1	12 000.00	
HP printhead for for A0 Printing Plotter	0	1	2 426 000.00		#VALUE!	
Cartridges for A3 Printer	0	1	500.00	4	#VALUE!	
<a href="#">HP printhead cleaner for A0 printing plotter</a>	<u>0</u>	<u>1</u>	<u>000.00</u>	<u>2</u>	20 000.00	
<a href="#">Printing of maps</a>	<u>4</u>	<u>1</u>	<u>90</u>	<u>4</u>	46 060.00	
Black Ball Point Pens (box of 24 pens)		1	50	1	450.00	
<b>Sub Total</b>					<b>393 940.00</b>	
<b>Transport</b>						
Vehicles (Short-term hire)		240	200.00	1	1 728 000.00	
Helicopter Hire		2	0 000.00	1	20 000.00	
Equine Hire		10	50	1	12 000.00	
<b>Sub Total</b>					<b>1 760 000.00</b>	
<b>Purchase Materials</b>						
Field Bags (including printing)	0	1	50	2	15 000.00	
Sunhat	0	1	00	2	12 000.00	
Freezer Suites	0	1	100.00	1	66 000.00	
Boots	0	1	200.00	1	72 000.00	
<b>Sub Total</b>					<b>165 000.00</b>	
<b>Communication</b>	<b>No. of persons</b>	<b>Days</b>	<b>Unit Cost</b>		<b>Total Cost (Maloti)</b>	<b>Cost (U\$)</b>
Communication allowance for field mapping Staff	0	10 months	00	5	100 000.00	
<b>Sub Total</b>					<b>100 000.00</b>	
<b>GRAND TOTAL</b>					<b>12 256 890.00</b>	



### ACTIVITY 3

#### Pretesting of the 2016 PHC tools (Pilot survey)

##### Training of trainers

<b>Census Pilot Data Collection</b>	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
<b>Accommodation</b>	<b>7</b>	<b>5</b>	<b>1000.00</b>	<b>35,000.00</b>	
Meals (Lunch)	17	5	200	17,000.00	
Bottled Water	17	5	30	2,550.00	
Hall Hire	1	5	1200	6,000.00	
Tea (Morning and Afternoon)	17	5	70	5,950.00	
<b>Total</b>				<b>66,500.00</b>	

##### Training of Enumerators

<b>Census Pilot Data Collection</b>	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Accommodation	7	5	1000.00	35,000.00	
Meals (Lunch)	65	5	200	65,000.00	
Bottled Water	65	5	30	9,750.00	
Hall Hire	1	5	1200	6,000.00	
Tea (Morning and Afternoon)	65	5	70	22,750.00	
<b>Total</b>				<b>138,500.00</b>	

Training of 10 Staff members who will be undertaking 2016 PES pilot for 5 days

<b>Training of trainers PES Pilot</b>	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Meals (Lunch)	10	5	200	10,000.00	
Bottled Water	10	5	30	1,500.00	
Hall Hire	1	5	1200	6,000.00	
Tea (Morning and Afternoon)	10	5	70	3,500.00	
<b>Total</b>				<b>21,000.00</b>	

Subsistence allowance for 65 field staff (Coordinators, supervisors and enumerators) and 10 private vehicles hired for BOS staff while doing pilot for 2016 PHC in 5 districts for seven days (2015)

<b>Census Pilot Data Collection</b>	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Subsistence allowance	65	7	250.00	113 750.00	
Short term Vehicle Hire	10	7	2 280.00	159 600.00	
Communication	65		300.00	19 500.00	
<b>Total</b>				<b>292,850.00</b>	

### Training of Enumerators

<b>PES Pilot</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Meals (Lunch)	55	5	200	55 000.00	
Bottled Water	55	5	30	8 250.00	
Hall Hire	1	5	1200	6 000.00	
Tea (Morning and Afternoon)	55	5	70	19 250.00	
<b>Total</b>				<b>88 500.00</b>	

Subsistence allowance for 55 field staff and 10 private vehicles hired for BOS staff while doing pilot for 2016 PES in 5districts for seven days. (2014/15)

<b>PES Pilot Data Collection</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Subsistence allowance	55	7	250	96,250	
Short term Vehicle Hire	4	7	2280	63,840	
Communication	55	1	300	16,500	
<b>Total</b>				<b>176,590</b>	

Training of 65 Staff members for 5days who will be undertaking 2016 census pilot

<b>Training for Main Census</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	
Accommodation	65	5	1000	325,000	
Meals (Lunch)	65	5	200	65,000	
Meals (Dinner)	65	5	200	65,000	
Bottled Water	130	5	30	19,500	
Hall Hire	1	5	1200	6,000	
Subsistence Allowance	65	5	50	16,250	
Tea (Morning and Afternoon)	130	5	70	45,500	
<b>Total</b>				<b>542,250</b>	

Training of 55 Staff members who will be undertaking 2016 PES pilot for 5 days

<b>Pilot Training for the PES</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	
Accommodation	55	5	1000	275,000	
Meals (Lunch)	55	5	200	55,000	
Meals (Dinner)	55	5	200	55,000	
Bottled Water	110	5	30	16,500	
Hall Hire	1	5	1200	6,000	
Subsistence Allowance	55	5	50	13,750	
Tea (Morning and Afternoon)	110	5	70	38,500	
<b>Total</b>				<b>459,750</b>	

One day meeting for feedback/findings by 65 staff members that participated in the fieldwork for 2016 PHC Pilot and for the PES Pilot

<b>2016 PHC Pilot Findings</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Meals (Lunch)	65	1	200.00	13 000.00	
Bottled Water	130	1	30.00	3 900.00	
Hall Hire	1	1	1 200.00	1 200.00	
Tea (Morning and Afternoon)	130	1	70.00	9 100.00	
<b>Total</b>				<b>27,200.00</b>	

PES Matching, reconciliation, re-matching and the content

<b>2016 PES Pilot</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Meals (Lunch)	20	5	200	20 000.00	
Bottled Water	20	5	30	3 000.00	
Hall Hire	1	5	1200	6 000.00	
Tea (Morning and Afternoon)	20	5	70	7 000.00	
<b>Total</b>				<b>36 000.00</b>	

PES temporary staff for matching, reconciliation, re-matching and the content

<b>2016 PES Pilot</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Wages	20	31	109.01	67 586.20	
<b>Total</b>				<b>67 586.20</b>	

Census PES Pilot Feedback

<b>2016 PES Pilot Findings</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Meals (Lunch)	55	4	200	11 000.00	
Bottled Water	110	1	30	3 300.00	
Hall Hire	1	1	1 200.00	1 200.00	
Tea (Morning and Afternoon)	110	1	70	7 700.00	
<b>Total</b>				<b>23 200.00</b>	

A one day workshop for 75 participants on the 2016 PHC Pilot findings (Census Pilot Feedback) will be shared with BOS SMT.

<b>2016 PHC Pilot Findings</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Meals (Lunch)	75	1	200.00	15 000.00	
Bottled Water	150	1	30.00	4 500.00	
Hall Hire	1	1	1 200.00	1 200.00	
Tea (morning and Afternoon)	150	1	70.00	10 500.00	
<b>Total</b>				<b>31,200.00</b>	

Development of 2016 PHC Pilot Tabulation programme and analysis workshop will be held for 25 members of the Steering Committee for 7days.

<b>2016 PHC Pilot Tabulation and Analysis Workshop</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	
Accommodation	25	7	1000	175,000	
Meals (Lunch)	25	7	200	35,000	
Meals (Dinner)	25	7	200	35,000	
Bottled Water (Morning and Afternoon)	50	7	30	10,500	
Hall Hire	1	7	1200	8,400	
Subsistence Allowance	25	7	50	8,750	
Tea (morning and Afternoon)	50	7	70	24,500	
<b>Total</b>				<b>297,150</b>	

A Five (5) days retreat for 40 Census Steering Committee and Census Technical Committee members on the finalization of 2016 questionnaires and Manuals for main and PES

<b>2016 PHC Finalization of Questionnaires and Manuals</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	
Accommodation	40	7	1000	280,000	
Meals	40	7	200	56,000	
Bottled Water (Morning and Afternoon)	80	7	30	16,800	
Hall Hire	1	7	1200	8,400	
Subsistence Allowance	40	7	50	14,000	
Tea (morning and Afternoon)	80	7	70	39,200	
<b>Total</b>				<b>414,400</b>	

Procurement of Stationery that will be used during the main census for all levels of trainings, some stationery required for printing of manuals and other materials

<b>2016 Population and Housing Census (Main Project, Pilot and PES)</b>					
<b>Stationery</b>	<b>Quantity</b>	<b>Type</b>	<b>Unit Cost</b>	<b>Total Cost</b>	
A4 Printing paper	1000	Box	300	300 000.00	
Shorthand Notebooks	650	Bundle (24)	130	84 500.00	
HB Pencils	200	Box	250	50 000.00	
Cartridge Toner for printers	300		4500	1 350 000.00	
Cartridge Toner for Photocopiers	300		2000	600 000.00	
Boxes (Questionnaire Storage)	15000	Box	50	750 000.00	
Clip Boards	4000		20	80 000.00	
Rubber Bands	30	Bundle	50	1 500.00	
Masking Tape	50	Box	100	5 000.00	
Torch	1500		50	75 000.00	
Battery	3000	6	40	120 000.00	3711000
<b>Total</b>				<b>3 416 000.00</b>	<b>324000</b>
heavy duty Printing Machine	3		200000	600 000.00	

#### ACTIVITY 4

##### 2016 PHC Main Data Collection

##### Recruitment

##### Lunch X 10

A one day meeting for 20 Census Steering Committee and Census Technical Committee members on the training modalities that will be used during the main census

##### 2016 Population and Housing Census (Main Project)

<b>Meeting on Census Training Strategy</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Meals	40	1	200	8,000	
Bottled Water	80	1	30	2,400	
Hall Hire	1	1	1 200	1,200	
Tea (Morning and Afternoon)	80	1	70	5,600	
<b>Total</b>				<b>17,200</b>	

For the 2016 PHC main data collection 150 vehicles for short term hire shall be engaged, subsistence allowance for 7865 field workers and airtime for 600 supervisors during the main data collection will be provided

<b>2016 Population and Housing Census Main Data Collection</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Subsistence allowance	7 865	30	250.00	58,987,500.00	
Short Term Vehicle Hire	150	30	2 280.00	10,260,000.00	
Short Term Truck	10	2	35 000.00	700 000.00	
Short Term Buses	10	1	30,000.00	390,000.00	
Short Term Hire					
Helicopter	1	2	10 000.00	20 000.00	
Airtime	600	1	1 500.00	900 000.00	
<b>Total</b>				<b>71,257,500.00</b>	

Ten days training for 30 people outside Maseru who will be the trainers of the supervisors for the main data collection of 2016 PHC.

<b>2016 Population and Housing Census Training of Trainers (TOT)</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Accommodation	30	10	1 000.00	300 000.00	
Meals (Lunch)	30	10	200.00	60 000.00	
Meals (Dinner)	30	10	200.00	60 000.00	
Bottled Water	60	10	30.00	18 000.00	
Hall Hire	1	10	1 200.00	12 000.00	
Subsistence Allowance	30	10	50.00	15 000.00	
Tea (Morning and Afternoon)	60	10	70.00	42 000.00	
<b>Total</b>				<b>507,000.00</b>	

2016 Population and Housing Census training of 180 supervisors who will be the trainers and those who will be trained for ten (10) days. Two buses will be required to transport staff to and from the training centre.

<b>2016 Population and Housing Census Training of Supervisors</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Accommodation	180	10	1 000.00	1 800 000.00	
Meals (Lunch)	180	10	200.00	360 000.00	
Meals (Dinner)	180	10	200.00	360 000.00	
Bottled Water	360	10	30.00	108 000.00	
Hall Hire	3	10	1 200.00	36 000.00	
Subsistence Allowance	180	10	50.00	90 000.00	
Tea (Morning and Afternoon)	360	10	70.00	252 000.00	
Short Term Bus Hire	2	2	15 000.00	60 000.00	
<b>Total</b>				<b>3,066,000.00</b>	

This is the 1680 Staff members that will be trained to supervise enumerators during the main census data collection

<b>2016 Population and Housing Census Training of Assistant Supervisors</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Accommodation	1680	10	1 000.00	16 800 000.00	
Meals (Lunch)	1680	10	200.00	3 360 000.00	
Meals (Dinner)	1680	10	200.00	3 360 000.00	
Bottled Water	3360	10	30.00	1 008 000.00	
Hall Hire	30	10	1 200.00	360 000.00	
Subsistence Allowance	500	10	50.00	250 000.00	
<b>Total</b>				<b>25,138,000.00</b>	

Short Term Bus Hire X 10 Training of 2016 PHC that will be undertaken by 1680 Supervisors for 6000 Enumerators and 100 Drivers who will collect data during the main data collection, Training will be done at district level and trainers will not be provided with accommodation and meals

<b>2016 Population and Housing Census Training of Enumerators</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Subsistence Allowance	7,865	10	250.00	19,662,500.00	
Hall Hire	80	10	1 200.00	960,000.00	
<b>Total</b>				<b>20,622,500.00</b>	

Travelling mode during 2016 PHC data collection by either a horse hire or skate

<b>2016 Population and Housing Census</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Equine Hire	200	10	600.00	1,200,000.00	
Skate	20	10	60.00	10,000.00	
<b>Total</b>				<b>1,210,000.00</b>	

Training will be conducted for 30 Supervisors to learn Chinese language for special Communities in the country for 2016 PHC scheduled for 2 months

<b>2016 Population and Housing Census Chinese Language Consultancy</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Chinese Language Consultant	1	60	5 000.00	300 000.00	
Accommodation	10	60	1 000.00	600 000.00	
Meals (Lunch)	30	60	200.00	360 000.00	
Meals (Dinner)	10	60	200.00	120 000.00	
Bottled Water	60	60	30.00	108 000.00	
Hall Hire	1	60	1 200.00	72 000.00	
Subsistence Allowance	10	60	50.00	30 000.00	
Tea	30	60	70.00	126 000.00	
<b>Total</b>				<b>1,716,000.00</b>	

Lunch will be provided for the census thirty (30) Logistics and Procurement Committee and Publicity Committee which will be packaging and arranging the 2016 PHC tools, to be distributed to the districts for use during the main Census data collection.

<b>2016 PHC Packaging and Sorting of Tools to Districts (e.g. Questionnaires, Manuals etc)</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Meals (Lunch)	50	30	200.00	500,000.00	
<b>Total</b>				<b>500,000.00</b>	

## **ACTIVITY 6**

### **Preparation of 2016 PHC data analysis**

A meeting to establish the 2016 PHC Analysis Team and to allocate the topics to individual analyst (40)

<b>Description</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost(M)</b>
Tea (Morning & Afternoon)	80	1	70	5,600
Bottled water (Morning & Afternoon)	80	1	30	2,400
Lunch	40	1	200	8,000
Conference Hall	1	1	1200	1,200
<b>Total</b>				<b>17,200.00</b>

Training of 40 members of Analysis Team on data analysis SpreadSheets, SPSS, CPro, STATA, Publisher, in preparation for analysis of 2016 PHC Data

<b>Description</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost(M)</b>
Consultant	1	25	5,500.00	137,500.00
Accommodation	41	25	1,000.00	1,025,000.00
Tea (Morning & Afternoon)	82	25	70	143,500.00
Bottled water (Morning & Afternoon)	82	25	30	61,500.00
Lunch	41	25	200	205,000.00
Dinner	41	25	200	205,000.00
Conference Hall	1	25	1,200.00	30,000.00
Subsistence allowance (Local)	40	25	50	50,000.00
<b>Total</b>				<b>1,857,500.00</b>

Training of 15 (5 persons on each software package) members of Analysis Team on the following software packages; WesVar, RETADAM and RUPMENU in preparation for analysis of 2016 PHC Data

<b>Description</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost(M)</b>
Tuition Fee	15	6	30,000.00	2,700,000.00
Fares International	15	6	8,000.00	720,000.00
Subsistence Allowance (International)	15	6	4,000.00	360,000.00
<b>Total</b>				<b>3,780,000.00</b>

Projections training in South Africa

Description	Number	Days	Unit Cost	Total Cost(M)
Tuition Fee	5	10	30,000.00	1,500,000.00
Fares International	5	10	8,000.00	400,000.00
Subsistence Allowance (International)	5	10	4,000.00	200,000.00
<b>Total</b>				<b>2,100,000.00</b>

Commencement of 2016 PHC data analysis for production of preliminary results. This involves a retreat of 40 analysts for 5 days

Description	Number	Days	Unit Cost	Total Cost(M)
Accommodation	40	5	1,000.00	200,000.00
Tea (Morning & Afternoon)	80	5	70	28,000.00
Bottled water (Morning & Afternoon)	80	5	30	12,000.00
Lunch	40	5	200	40,000.00
Dinner	40	5	200	40,000.00
Conference Hall	1	5	1,200.00	6,000.00
Subsistence allowance (Local)	40	5	50	10,000.00
<b>Total</b>				<b>336,000.00</b>

The analyst team composed of 40 people will be engaged in the finalization of data analysis and PowerPoint slides in preparation of data dissemination for all districts.

Description	Number	Days	Unit Cost	Total Cost(M)
Accommodation	40	15	1,000.00	600,000.00
Tea (Morning & Afternoon)	80	15	70	84,000.00
Bottled water (Morning & Afternoon)	80	15	30	36,000.00
Lunch	40	15	200	120,000.00
Dinner	40	15	200	120,000.00
Conference Hall	1	15	1,200.00	18,000.00
Subsistence allowance (Local)	40	15	50	30,000.00
<b>Total</b>				<b>1,008,000.00</b>

This for peer reviewing of the completed 2016 PHC chapters by 40 respective analysts

Description	Number	Days	Unit Cost	Total Cost(M)
Accommodation	40	5	1,000.00	200,000.00
Tea (Morning & Afternoon)	80	5	70	28,000.00
Bottled water (Morning & Afternoon)	80	5	30	12,000.00
Lunch	40	5	200	40,000.00
Dinner	40	5	200	40,000.00
Conference Hall	1	5	1,200.00	6,000.00
Subsistence Allowance (Local)	40	5	50	10,000.00
<b>Total</b>				<b>336,000.00</b>

The analyst team composed of 40 people will be engaged in the finalization of data analysis and PowerPoint slides in preparation of data dissemination for all districts

<b>Description</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost (M)</b>
Accommodation	40	5	1,000.00	200,000.00
Tea (Morning & Afternoon)	80	5	70	28,000.00
Bottled water (Morning & Afternoon)	80	5	30	12,000.00
Lunch	40	5	200	40,000.00
Dinner	40	5	200	40,000.00
Conference Hall	1	5	1,200.00	6,000.00
Subsistence allowance (local)	40	5	50	10,000.00
<b>Total</b>				<b>336,000.00</b>

Two days workshop for BOS Technical staff

	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost(M)</b>
Tea (Morning & Afternoon)	160	2	70	22,400.00
Bottled water (Morning & Afternoon)	80	2	30	4,800.00
Lunch	80	2	200	32,000.00
Conference Hall	1	2	1200	2,400.00
<b>Total</b>				<b>61,600.00</b>

## **ACTIVITY 7**

### **2016 Census Data Processing**

#### **1. IT Census Trainings**

As preparations for Census 2016 data processing, BOS IT staff will undergo some training covering database management, networking and web designing.

<b>Data processing</b>	<b>Number of Persons</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Windows 2003/2008/2012 Server	4	25,000.00	100,000.00	10,000.00
Querying Microsoft SQL Server 2012	12	12,000.00	144,000.00	14,400.00
Administering Microsoft SQL Server 2012 Database	12	12,000.00	144,000.00	14,400.00
Web Development with Microsoft Visual Studio	6	12,000.00	72,000.00	7,200.00
Developing Data Access Solutions with Microsoft Visual Studio 2010	6	12,000.00	72,000.00	7,200.00
Web Design	6	12,000.00	72,000.00	7,200.00
Advanced CSPro (IT Staff)	6	15,000.00	90,000.00	9,000.00
Basic CSPro (Data Analysis Team)	1	80,000.00	80,000.00	8,000.00
SPSS	1	80,000.00	80,000.00	8,000.00
Data Warehousing	4	15,000.00	60,000.00	6,000.00
REDATAM	1	80,000.00	80,000.00	8,000.00
<b>Total</b>		<b>355,000.00</b>	<b>994,000.00</b>	<b>99,400.00</b>

## 2. Census Scanning Consultancy

2016 Census data capturing will be outsourced to avoid the challenges experienced in 2006. The estimates for the engagement of an international company are tabled below:

<b>Description</b>	<b>Unit of Measurement</b>	<b>Qty</b>	<b>Unit cost</b>	<b>Total cost</b>	<b>Cost USD</b>
<b>Pilot Census</b>					
Professional Services(Installation and training, hardware and software support, Infrastructure consultancy and design, travel, accommodation and subsistence(5 consultants))	1	1	1 675 000.00	1 675 000.00	167 500.00
Designing and printing of Census booklet (questionnaire) - Glued spine	1000	10000	10 000.00	100 000.00	10 000.00
Rental of high speed OMR scanners	1	2	400 000.00	800 000.00	80 000.00
Pilot census software and Client PC licenses(5)	1	1	600 000.00	600 000.00	60 000.00
Transportation of Questionnaires	1	100	5 000.00	500 000.00	50 000.00
Boxes for transportation of questionnaires	1	100	500	50 000.00	5 000.00
<b>Sub-total</b>				<b>3 725 000.00</b>	<b>372 500.00</b>
<b>Main Census</b>					
Professional Services(Installation and training, hardware and software support, Infrastructure consultancy and design, travel, accommodation and subsistence(5 consultants))	1	1	2 975 000.00	2 975 000.00	297 500.00
Designing and printing of Census booklet (questionnaire) - Glued spine	1 000	600 000	10 000.00	6 000 000.00	600 000.00
Rental of high speed OMR scanners	1	4	400 000.00	1 600 000.00	160 000.00
Main census	1	1	6 000 000.00	6 000 000.00	600 000.00

software and Client PC licenses(5)					
Transportation of Questionnaires	1	600	5 000.00	3 000 000.00	300 000.00
Boxes for transportation of questionnaires	1	600	500	300 000.00	30 000.00
<b>Sub-total</b>				<b>19 875 000.00</b>	<b>1 987 500.00</b>
<b>Total (Pilot and Main) Census)</b>				<b>23 000,000.00</b>	<b>2360 000.00</b>

### 3. Census Data Processing Centre

Data Processing Centre will be acquired for 2016 Census to address the office space challenges at the Bureau of Statistics. This facility will be hired for a period of four (4) years from January 2015 to December 2018. Below are the estimates for its setup, equipment and softwares needed, furniture and all other expenses that will be incurred during the period of data processing.

#### *i) Data Processing Centre – Setup*

<b>Data Processing</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Partitioning	10	15,000.00	150,000.00	15,000.00
Air Conditioning	22	15,000.00	330,000.00	33,000.00
Fire Extinguisher System	1	150,000.00	150,000.00	15,000.00
Generator	1	2,500,000.00	2,500,000.00	250,000.00
LAN Installation (Equipment & Labour included)	1	750,000.00	750,000.00	75,000.00
15 KVA UPS	1	95,000.00	95,000.00	9,500.00
<b>Total</b>		<b>3,430,000.00</b>	<b>3,880,000.00</b>	<b>388,000.00</b>

#### *ii) Data Processing Centre – Equipment*

<b>Data Processing</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
File Server (live)	1	1,500,000.00	1,500,000.00	150,000.00
Backup Server	1	600,000.00	600,000.00	60,000.00
Print Server	1	250,000.00	250,000.00	25,000.00
Database Server	2	300,000.00	600,000.00	60,000.00
Web Server	1	300,000.00	300,000.00	30,000.00
Workstations	60	15,000.00	900,000.00	90,000.00
Tablets	10	20,000.00	200,000.00	20,000.00
Printers	5	8,000.00	40,000.00	4,000.00
External drives	15	2,500.00	37,500.00	3,750.00
<b>Total</b>		<b>2,995,500.00</b>	<b>4,427,500.00</b>	<b>442,750.00</b>

**iii) Storage facility will be rented for safe keeping of census tools at district level.**

Storage Facility	Quantity	Month	Unit Cost	Total Cost	Cost U\$
Storage of Census Materials (All Districts)	10	2	10 000.00	180 000.00	
<b>Total</b>				<b>180,000.00</b>	

**iv) Data Processing Centre – Softwares**

Data Processing	Quantity	Unit Cost	Total Cost	Cost U\$
SPSS	30	20,000.00	600,000.00	60,000.00
CSPRO	1	0	0	0
Backup & Recovery Software	2	10,000.00	20,000.00	2,000.00
Antivirus software	60	400.00	24,000.00	2,400.00
MS Office 2013 Software	2	2,000.00	4,000.00	400.00
MS Office 2013 Software Licensing	60	2,000.00	120,000.00	12,000.00
Server 2012 Software & Licensing	5	2,000.00	10,000.00	1,000.00
MS SQL Server 2012	1	35,000.00	35,000.00	3,500.00
Microsoft Visual Studio 2012	1	35,000.00	35,000.00	3,500.00
<b>Total</b>			<b>848,000.00</b>	<b>84,800.00</b>

**v) Data Processing furniture**

Data Processing	Quantity	Unit Cost	Total Cost	Cost U\$
Desks/Tables	120	3,000.00	360,000.00	36,000.00
Chairs	120	800.00	96,000.00	9,600.00
Stores Shelves	100	6,000.00	600,000.00	60,000.00
Cabinets	7	1,200.00	8,400.00	840.00
Coat Hanger	5	250.00	1,250.00	125.00
White Board	2	800.00	1,600.00	160.00
Flip Board	2	600.00	1,200.00	120.00
White Board Marker	2	500.00	1,000.00	100.00
<b>Total</b>		<b>13,150.00</b>	<b>1,069,450.00</b>	<b>106,945.00</b>

**vi) Data Processing Centre - Operational Costs**

Data Processing	Number	Months	Unit Cost	Total Cost	Cost U\$
Rent	1	48	150,000.00	7,200,000.00	720,000.00
Power	1	48	10,000.00	480,000.00	48,000.00
Water	1	48	2,000.00	96,000.00	9,600.00
Security	1	48	10,000.00	480,000.00	48,000.00
Fuel	1	48	1,000.00	48,000.00	4,800.00
<b>Total</b>			<b>173,000.00</b>	<b>8,304,000.00</b>	<b>830,400.00</b>

**4 Census Pilot Data Processing**

There will be data processing for the pilot census to test the tools that will be used during the main census. This involves training workshops, data capturing,

data tabulation and the review workshop after the whole exercise to finalize the data processing strategy.

There will be two (2) scanner Operators, eight (8) Data Entry Operators, two (2) Supervisors, two (2) Data Administrators, six (6) Subject matter Specialists and three (3) Consultants from the engaged Data Processing Firm

- i) Workshop on Pilot data capturing (Scanning Technology and manual data entry)

<b>Data processing</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Accommodation	20	2	1 000.00	40 000.00	4 000.00
Dinner	20	2	200	8 000.00	800.00
Lunch	20	2	200	8 000.00	800.00
Tea	40	2	70	5 600.00	560.00
Still water	40	2	30	2 400.00	240.00
Stationery	20	1	150	3 000.00	300.00
Subsistence Allowance	17	2	50	1700	170.00
<b>Total</b>				<b>68,700.00</b>	<b>6,870.00</b>

- ii) Accommodation for Pilot data capturing (scanning technology and manual data entry)

<b>Data processing</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Accommodation	20	5	1 000.00	100 000.00	10 000.00
Dinner	20	5	200	20 000.00	2 000.00
Lunch	20	5	200	20 000.00	2 000.00
Subsistence Allowance	17	5	50	4 250.00	425.00
<b>Total</b>				<b>144,250.00</b>	<b>14,425.00</b>

- iii) Review and Finalize Data Capturing Technology

<b>Data processing</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Accommodation	20	2	1 000.00	40 000.00	4 000.00
Dinner	20	2	200	8 000.00	800.00
Lunch	20	2	200	8 000.00	800.00
Subsistence Allowance	17	2	50	1 700.00	170.00
Stationery	20	1	150	3 000.00	300.00
<b>Total</b>				<b>60,700.00</b>	<b>6,070.00</b>

## 5 PES Pilot Data Processing

PES Pilot will be captured manually using application developed in CSPro. There will be ten (10) data entry operators, two (2) Supervisors and two (2) data Administrators engaged for data entry for a period of 1 month. There will also be additional two (2) Supervisors (subject matter specialists).

a) Training of PES Pilot Data entry operators

<b>Data processing</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Lunch	16	5	200	16 000.00	1 600.00
Still water	32	5	30	4 800.00	480.00
Stationery	16	1	150	2 400.00	240.00
<b>Total</b>				<b>23,200.00</b>	<b>2,320.00</b>

b) PES Pilot Refreshments

<b>Data processing Staff</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Meals for PES	16	30	200	96 000.00	9 600.00
<b>Total</b>				<b>96,000.00</b>	<b>9,600.00</b>

## 6 Main Census data Processing

As preparations for the main census data processing Data Administrators and temporary data clerks will be trained in different activities such as listed below.

- i) Workshop on Scanning Technology – this is for all the personnel that will be involved in the Supervision of all data processing activities.

<b>Data processing</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Accommodation	20	5	1 000.00	100 000.00	10 000.00
Dinner	20	5	200	20 000.00	2 000.00
Lunch	20	5	200	20 000.00	2 000.00
Tea	40	5	70	14 000.00	1 400.00
Still water	40	5	30	6 000.00	600.00
Stationery	20	1	150	3 000.00	300.00
Subsistence Allowance	17	2	50	1 700.00	170.00
<b>Total</b>				<b>164,700.00</b>	<b>16,470.00</b>

- ii) Training workshop on Receiving, sorting and shelving – this workshop is for 90 data clerks that will be receiving questionnaires from the field, checking, registering and shelving them in an allocated space in the store hall with the guardians of the 3 consultants.

<b>Data processing</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Lunch	110	2	200	44 000.00	4 400.00
Still water	220	2	30	13 200.00	1 320.00
Stationery	90	1	150	13 500.00	1 350.00
Conference Hall	1	1	1 500.00	1 500.00	150.00
<b>Total</b>				<b>72,200.00</b>	<b>7,220.00</b>

- iii) Training of Scanning Operators – 28 scanner operators and supervisors will be trained on the operation of the scanners and how to administer the actual scanning of the questionnaires.

<b>Data processing</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Lunch	28	10	200	56 000.00	5 600.00
Still water	56	10	30	16 800.00	1 680.00
Stationery	28	1	150	4 200.00	420.00
<b>Total</b>				<b>77,000.00</b>	<b>7,700.00</b>

- iv) Training on data capturing and verification – below is a table for the estimates for the training of 80 data clerks that will be employed for manual data entry (for Institutions and cattle post questionnaires, scanner rejected questionnaires and for data verification) and 20 supervisors

<b>Data processing</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Lunch	100	2	200.00	40,000.00	4,000.00
Still water	200	2	30.00	12,000.00	1,200.00
<b>Total</b>			<b>230.00</b>	<b>52,000.00</b>	<b>5,200.00</b>

- v) Data processing wages - Data Capturing (Scanner operators, data entry and verification clerks and stores assistants). This also includes the data clerks that will be responsible for the separation and counting of questionnaires.

<b>Data Processing</b>	<b>Number</b>	<b>Months</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Wages for Data Processing Staff (Supervisors - temp)	10	4	12 000.00	480 000.00	48 000.00
Wages for Data Processing Staff (Scanner Operators – temp)	8	4	8 000.00	256 000.00	25 600.00
Wages for Data Processing Staff (Data Entry/Verification clerks)	80	4	3 000.00	960 000.00	96 000.00
Wages for Data Processing Staff (Data clerks for receiving, checking, registering and shelving)	90	3	3 000.00	810 000.00	81 000.00
Wages for Data Processing Staff (Data clerks for questionnaires separation and counting)	20	3	3 000.00	180 000.00	18 000.00
Wages for Data Processing Staff (Stores Assistants)	10	4	3 000.00	120 000.00	12 000.00
Communication	20	6	500	60 000.00	6 000.00
<b>Total</b>				<b>2,866,000.00</b>	<b>286,600.00</b>

vi) Supervisors Refreshments

<b>Data processing Staff</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Meals for Supervisors (Night Shift) – Permanent Staff	20	120	200.00	480,000.00	48,000.00
Meals for Supervisors (Day Shift) – Permanent Staff	20	120	200.00	480,000.00	48,000.00
<b>Total</b>			<b>400.00</b>	<b>960,000.00</b>	<b>96,000.00</b>

vii) Transport for Supervisors and Data Capturing (Night Shift)

<b>Data Processing</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Vehicle hire Night Shift (standing charge and mileage) - Data Capturing staff	8	120	3,070.00	2,947,200.00	294,720.00
<b>Total</b>			<b>6,140.00</b>	<b>2,947,200.00</b>	<b>294,720.00</b>

**ACTIVITY 6**

**Preparation for Data analysis**

- a) Commencement of 2016 PHC data analysis for production of preliminary results. This involves a retreat of 40 analysts for 5 days

<b>Description</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost(M)</b>
Accommodation	40	5	1,000.00	200,000.00
Tea (Morning & Afternoon)	80	5	70.00	28,000.00
Bottled water (Morning & Afternoon)	80	5	30.00	12,000.00
Lunch	40	5	200.00	40,000.00
Dinner	40	5	200.00	40,000.00
Conference Hall	1	5	1,200.00	6,000.00
Subsistence allowance (Local)	40	5	50.00	10,000.00
<b>Total</b>				<b>336,000.00</b>

- b) Establishment of PHC analysis team and allocation of topics

<b>Description</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost(M)</b>
Accommodation	40	5	1,000.00	200,000.00
Tea (Morning & Afternoon)	80	5	70.00	28,000.00
Bottled water (Morning & Afternoon)	80	5	30.00	12,000.00
Lunch	40	5	200.00	40,000.00
Dinner	40	5	200.00	40,000.00
Conference Hall	1	5	1,200.00	6,000.00
Subsistence allowance (Local)	40	5	50.00	10,000.00

<b>Total</b>				<b>336,000.00</b>
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c) Preparation of literature review for each chapter

Description	Number	Days	Unit Cost	Total Cost(M)
Accommodation	40	5	1,000.00	200,000.00
Tea (Morning & Afternoon)	80	5	70.00	28,000.00
Bottled water (Morning & Afternoon)	80	5	30.00	12,000.00
Lunch	40	5	200.00	40,000.00
Dinner	40	5	200.00	40,000.00
Conference Hall	1	5	1,200.00	6,000.00
Subsistence allowance (Local)	40	5	50.00	10,000.00
<b>Total</b>				<b>336,000.00</b>

d) Commencement of 2016 PHC data analysis. This involves a retreat of 40 analysts for 5 days

Description	Number	Days	Unit Cost	Total Cost(M)
Accommodation	40	30	1,000.00	1,200,000.00
Tea (Morning & Afternoon)	80	30	70	168,000.00
Bottled water (Morning & Afternoon)	80	30	30	72,000.00
Lunch	40	30	200	240,000.00
Dinner	40	30	200	240,000.00
Conference Hall	1	30	1,200.00	36,000.00
Subsistence allowance (Local)	40	30	50	60,000.00
<b>Total</b>				<b>2,016,000.00</b>

a) This relates to meetings of PHC analysis Team consisting of 40 people in order to assess progress made on analysis

Description	Number	Days	Unit Cost	Total Cost(M)
Accommodation	40	15	1,000.00	600,000.00
Tea(Morning & Afternoon)	80	15	70.00	84,000.00
Bottled water (Morning & Afternoon)	80	15	30.00	36,000.00
Lunch	40	15	200.00	120,000.00
Dinner	40	15	200.00	120,000.00
Conference Hall	1	15	1,200.00	18,000.00
Subsistence allowance (local)	40	15	50.00	30,000.00
<b>Total</b>				<b>1,008,000.00</b>

a) Two days workshop for BOS Technical staff

	Number	Days	Unit Cost	Total Cost(M)
Tea (Morning & Afternoon)	160	2	70	22,400.00
Bottled water (Morning & Afternoon)	80	2	30	4,800.00
Lunch	80	2	200	32,000.00
Conference Hall	1	2	1200	2,400.00
<b>Total</b>				<b>61,600.00</b>

b) This for peer reviewing of the completed 2016 PHC chapters by 40 respective analysts

Description	Number	Days	Unit Cost	Total Cost(M)
Accommodation	40	5	1,000.00	200,000.00
Tea (Morning & Afternoon)	80	5	70	28,000.00
Bottled water (Morning & Afternoon)	80	5	30	12,000.00
Lunch	40	5	200	40,000.00
Dinner	40	5	200	40,000.00
Conference Hall	1	5	1,200.00	6,000.00
Subsistence Allowance (Local)	40	5	50	10,000.00
<b>Total</b>				<b>336,000.00</b>

c) The analyst team composed of 40 people will be engaged in the finalization of data analysis and PowerPoint slides in preparation of data dissemination for all districts

Description	Number	Days	Unit Cost	Total Cost (M)
Accommodation	40	5	1,000.00	200,000.00
Tea (Morning & Afternoon)	80	5	70	28,000.00
Bottled water (Morning & Afternoon)	80	5	30	12,000.00
Lunch	40	5	200	40,000.00
Dinner	40	5	200	40,000.00
Conference Hall	1	5	1,200.00	6,000.00
Subsistence allowance (local)	40	5	50	10,000.00
<b>Total</b>				<b>336,000.00</b>

## ACTIVITY 8

### Dissemination of 2016 PHC Results

This covers a series of workshops throughout the districts and at central level for dissemination of the 2016 census results. All members of the analysis team will be involved(20) and 10 district Statisticians and one bus hire

<b>Description</b>	<b>Number</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost(M)</b>
Accommodation	30	16	1,000.00	480,000.00
Tea (Morning & Afternoon)	1200	10	70	840,000.00
Bottled water (Morning & Afternoon)	1200	10	30	360,000.00
Lunch	600	10	200	1,200,000.00
Dinner	30	16	200	96,000.00
Conference Hall	10	10	1,200.00	120,000.00
Subsistence Allowance (Local)	30	16	50	24,000.00
Bus Hire	1	16	850	13,600.00
<b>Total</b>				<b>3,133,600.00</b>

- b) After having received comments from all stakeholders there will be a retreat organized on the incorporation of comments for various chapters by 30 analysts

<b>Description</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost(M)</b>
Accommodation	30	5	1,000.00	150,000.00
Tea (Morning & Afternoon)	60	5	70.00	21,000.00
Bottled water (Morning & Afternoon())	60	5	30.00	9,000.00
Lunch	30	5	200.00	30,000.00
Dinner	30	5	200.00	30,000.00
Conference Hall	1	5	1,200.00	6,000.00
Subsistence Allowance (Local)	30	5	50.00	7,500.00
<b>Total</b>				<b>253,500.00</b>

- c) After adoption of the comments from stakeholders all chapters will be consolidated by 10 people into a full report which will be the 2016 PHC Analytical Report.

<b>Description</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost(M)</b>
Accommodation	10	5	1,000.00	50,000.00
Tea (Morning & Afternoon)	20	5	70.00	7,000.00
Bottled water (Morning & Afternoon)	20	5	30.00	3,000.00
Lunch	10	5	200.00	10,000.00
Dinner	10	5	200.00	10,000.00
Conference Hall	1	5	1,200.00	6,000.00
Subsistence Allowance (Local)	10	5	50.00	2,500.00
<b>Total</b>				<b>88,500.00</b>

d) Review of the 2016 PHC Analytical report by Steering Committee

Description	Number	Days	Unit Cost	Total Cost(M)
Accommodation	30	5	1,000.00	150,000.00
Tea (Morning & Afternoon)	60	5	70.00	21,000.00
Bottled water (Morning & Afternoon)	60	5	30.00	9,000.00
Lunch	30	5	200.00	30,000.00
Dinner	30	5	200.00	30,000.00
Conference Hall	1	5	1,200.00	6,000.00
Subsistence Allowance (Local)	30	5	50.00	7,500.00
<b>Total</b>				<b>253,500.00</b>

e) Editing of the 2016 PHC reports will be done by 30 people from Editorial team, analysis teams and census steering committee

Editing of 2016 PHC Reports					
	Quantity	Day	Unit Cost	Total Cost	Cost U\$
Accommodation	30	30	1 000.00	900 000.00	
Meals (Lunch)	30	30	200.00	180 000.00	
Meals (Dinner)	30	30	200.00	180 000.00	
Bottled Water	60	30	30.00	54 000.00	
Hall Hire	1	30	1 200.00	36 000.00	
Subsistence Allowance	30	30	50.00	45 000.00	
Tea (Morning and Afternoon)	60	30	70.00	126 000.00	
<b>Total</b>				<b>1,521,000.00</b>	

f) Meetings for the development of 2016 PHC Technical Report in three different stages with relevant divisions

Meetings for development of 2016 PHC Technical Report				
Budget Item	Quantity	Days	Unit Cost	Cost
<b>Meetings/Workshops</b>				
Accommodations	20	15	1,000.00	300,000.00
Lunch	20	15	200.00	60,000.00
Dinner	20	15	200.00	60,000.00
Morning Tea	20	15	70.00	21,000.00
Afternoon Tea	20	15	70.00	21,000.00
Bottled Water	40	15	30.00	18,000.00
Hall Hire	1	15	1,200.00	18,000.00
Subsistence Allowance	20	15	50.00	15,000.00
<b>Total</b>				<b>513,000.00</b>

g) There will be trainings that will be carried-out to equip 40 analysts with some software's to use for analyses of the results for production of 2016 technical report.

<b>Trainings</b>					
<b>Budget Item</b>	<b>Quantity</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Cost</b>	<b>Cost U\$</b>
Consultancy Fee	1	14	7000	98,000	
Accommodation	41	14	1000	574,000	
Lunch	21	14	200	58,800	
Dinner	21	14	200	58,800	
Morning Tea	21	14	70	20,580	
Afternoon Tea	21	14	70	20,580	
Bottled Water	42	14	30	17,640	
Hall Hire	1	14	1200	16,800	
Subsistence Allowance	20	14	50	14,000	
<b>Total</b>				<b>879,200</b>	

#### Wages for assistant supervisors for the Main Census Data Collection

Assistant Supervisors	1,200	1	10,000.00	<b>12,000,000.00</b>
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#### h) Allowances (Honorarium) for all the 2016 PHC staff.

<b>Budget Item</b>	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>
Coordinators and supervisors	180		5,000.00	900,000.00
Logistics & Procurement team	30		5,000.00	150,000.00
Publicity	10		5,000.00	50,000.00
Finance team	10		5,000.00	50,000.00
Data processing team	10		5,000.00	50,000.00
Drivers (Government)	100		3,000.00	300,000.00
<b>Total</b>				<b>1,500,000.00</b>

## ACTIVITY 8

### Printing of 2016 PHC Reports

#### a) Printing of all 2016 PHC reports after dissemination

<b>Printing of 2016 PHC Reports</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
2016 PHC Dynamics Report	300	1	400.00	120 000.00	
2016 PHC Socio-Economic report	300	1	400.00	120 000.00	
2016 PHC Village List	300	1	400.00	120 000.00	
2016 PHC Tables Report	50	1	500.00	25 000.00	
2016 PHC Atlas	100	1	500.00	50 000.00	
2016 PHC Technical Report	50	1	400.00	20 000.00	
2017 PHC Quality Assurance Framework	50	1	400.00	20 000.00	
<b>Total</b>				<b>475,000.00</b>	

## Archiving and documentation of 2016 PHC

<b>Trainings</b>						
<b>Budget Item</b>	<b>Quantity</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Cost</b>	<b>Cost U\$</b>	
Consultancy Fee	1	7	7000	49,000		
Accommodations	21	14	1000	294,000		
Lunch	21	14	200	58,800		
Dinner	21	14	200	58,800		
Morning Tea	21	14	70	20,580		
Afternoon Tea	21	14	70	20,580		
Bottled Water	82	14	30	34,440		
Hall Hire	1	14	1200	16,800		
Subsistence Allowance	20	14	50	14,000		
<b>Total</b>				<b>567,000</b>		

## ACTIVITY 9

### 2016 PES

- a) Procurement of stationery to be used in the 2016 PHC PES survey. Printing paper will be purchased that will be used to print the PES Questionnaires and manuals. Consumables such as cartridges be purchased for reproduction of PES materials.
- b) During the field work for PES subsistence allowance for 371 staff members while doing 2016 PHC Post Enumeration Survey and hired private vehicles will be catered for to cover all the 10 districts for 17 days.

<b>2016 PHC PES Data Collection</b>						
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>	
Subsistence allowance	371	17	250	1,576,750.00		
Short term Vehicle Hire	11	17	2,280.00	426,360.00		
Communication	55	1	1,500.00	82,500.00		
Wages for PES data collectors	316	1	10,000.00	3,160,000.00		
<b>Total</b>				<b>5,245,610.00</b>		

- c) A meeting will be held by 20 Steering Committee members on the work plan for all the activities to be carried out

<b>2016 PHC PES Team</b>						
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>	
Meals (Lunch)	20	4	200	16,000.00		
Bottled Water	40	4	30	4,800.00		
Hall Hire	1	4	1200	4,800.00		
Tea (Morning and Afternoon)	40	4	70	11,200.00		
<b>Total</b>				<b>36,800.00</b>		

- d) Training of trainers (Supervisors) for PES data collection for 55 people who will supervise enumerators

<b>2016 PHC PES Supervisors</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Accommodation	55	10	1 000.00	55 000.00	
Meals (Lunch)	55	10	200.00	110 000.00	
Meals (Dinner)	55	10	200.00	110 000.00	
Bottled Water	110	10	30.00	33 000.00	
Hall Hire	1	10	1 200.00	12 000.00	
Subsistence Allowance	55	10	50.00	27 500.00	
Tea (Morning and Afternoon)	110	10	70.00	77 200.00	
<b>Total</b>				<b>919,500.00</b>	

- e) Training that will be undertaken for 371 enumerators that will collect data during PES by 55 supervisors

<b>2016 PHC PES Enumerators Training</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Accommodation	371	10	1000	3,710,000.00	
Meals (Lunch)	371	10	200	742,000.00	
Meals (Dinner)	371	10	200	742,000.00	
Bottled Water	742	10	30	222,600.00	
Hall Hire	4	10	1200	48,000.00	
Subsistence Allowance	371	10	50	185,500.00	
Tea (Morning and Afternoon)	742	10	70	519,400.00	
<b>Total</b>				<b>6,169,500.00</b>	

- f) One day meeting for feedback by 55 staff members that participated in the 2016 PES data collection for one day

<b>2016 PHC PES Findings</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Meals (Lunch)	55	1	200.00	11000.00	
Bottled Water	110	1	30.00	3300.00	
Hall Hire	1	1	1 200.00	1 200.00	
Tea (Morning and Afternoon)	110	1	70.00	7 700.00	
<b>Total</b>				<b>23,200.00</b>	

**g) Training for PES matching and reconciliation**

<b>Training for PES</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Meals (Lunch)	50	8	200.00	80,000	
Bottled Water	100	8	30.00	24,000	
<b>Total</b>				<b>104,000.00</b>	

h) Wages for PES Matching and reconciliation.

<b>2016 PHC PES Wages</b>					
	<b>Quantity</b>	<b>Months</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Wages	40	2	1,500.00	120,000.00	
<b>Total</b>				<b>120,000.00</b>	

a) Reconciliation / verification of PES questionnaire in the field by the staff that was matching the questionnaires.

<b>2016 PHC PES Data Reconciliation</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Allowances(supervisors and enumerators	50	14	250	175,000.00	
<b>Total</b>				<b>140,000.00</b>	

PES data analysis training

<b>2016 PHC PES Data analysis training</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Consultancy	1	7	5,500.00	38500	
Accommodation	16	7	1 000.00	1000	
Meals (Lunch)	16	7	200	22400	
Meals (Dinner)	16	7	200	22400	
Bottled Water (Morning and Afternoon)	32	7	30	6720	
Hall Hire	1	7	1 200.00	1200	
Subsistence Allowance	16	7	50	5600	
Tea (morning and Afternoon)	32	7	70	15680	
<b>Total</b>				<b>113,500.00</b>	

PES data cleaning

<b>2016 PHC PES Data cleaning</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Consultancy	1	14	5,500.00	77 000.00	
Accommodation	16	14	1 000.00	224000	
Meals (Lunch)	16	14	200	44 800.00	
Meals (Dinner)	16	14	200	44 800.00	
Bottled Water (Morning and Afternoon)	32	14	30	13 440.00	
Hall Hire	1	14	1 200.00	16 800.00	
Subsistence Allowance	16	14	50	11 200.00	
Tea (morning and Afternoon)	32	14	70	31 360.00	
<b>Total</b>				<b>463,400.00</b>	

A retreat for Analysis of PES data by analysis team

<b>2016 PHC PES Tabulation and Analysis Workshop</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Consultancy	1	21	5,500.00	115500	
Accommodation	16	21	1 000.00	1000	
Meals (Lunch)	16	21	200	67200	
Meals (Dinner)	16	21	200	67200	
Bottled Water (Morning and Afternoon)	32	21	30	20160	
Hall Hire	1	21	1 200.00	1200	
Subsistence Allowance	16	21	50	16800	
Tea (morning and Afternoon)	32	21	70	47040	
<b>Total</b>				<b>336,100.00</b>	

PES dissemination to technical staff

<b>2016 PHC PES Findings Dissemination to BOS technical staff</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Consultancy	1	1	5,500.00	5500	
Meals (Lunch)	46	1	200	9200	
Bottled Water	92	1	30	2760	
Hall Hire	1	1	1 200.00	1200	
Tea (morning and Afternoon)	92	1	70	6440	
<b>Total</b>				<b>25,100.00</b>	

## Incorporation of comments

<b>2016 PHC PES Findings Dissemination to BOS technical staff</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Accommodation	16	5	1,000.00	80000	
Meals (Lunch)	16	5	200	16000	
Bottled Water	32	5	30	4800	
Hall Hire	1	5	1 200.00	1200	
Tea (morning and Afternoon)	32	5	70	11200	
<b>Total</b>				<b>113,200.00</b>	

### **PES Data Processing**

PES will be captured manually using application developed in CSPro. There will be twenty (20) data entry clerks, three (3) Supervisors and two (2) data Administrators engaged for data entry for a period of 3 months. There will also be additional five (5) Supervisors (subject matter specialists). Verification in this case will be 100 percent.

#### a) Training of PES Data entry clerks

<b>Data processing</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Lunch	30	5	200	30 000.00	3 000.00
Still water	60	5	30	9 000.00	900.00
Stationery	30	1	150	4 500.00	450.00
<b>Total</b>				<b>43 500.00</b>	<b>4 350.00</b>

#### b) Wages for PES data capturing (data entry and verification) clerks

<b>Data Processing</b>	<b>Number</b>	<b>Months</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Wages for PES Data Entry Clerks	20	3	3,000.00	180,000.00	18,000.00
<b>Total</b>			<b>6,000.00</b>	<b>180,000.00</b>	<b>18,000.00</b>

#### c) PES Supervisors Refreshments

<b>Data processing Staff</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Meals for PES Supervisors	10	90	200.00	180,000.00	18,000.00
<b>Total</b>			<b>200.00</b>	<b>180,000.00</b>	<b>18,000.00</b>

d) PES data analysis Training

<b>2016 PHC PES Data cleaning</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Consultancy	1	7	5,500.00	77 000.00	
Accommodation	16	7	1 000.00	224000.00	
Meals (Lunch)	16	7	200.00	44 800.00	
Meals (Dinner)	16	7	200.00	44 800.00	
Bottled Water (Morning and Afternoon)	32	7	30.00	13 440.00	
Hall Hire	1	7	1 200.00	16 800.00	
Subsistence Allowance	16	7	50.00	11 200.00	
Tea (morning and Afternoon)	32	7	70.00	31 360.00	
<b>Total</b>				<b>463,400.00</b>	

d) PES data cleaning

<b>2016 PHC PES Data cleaning</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Consultancy	1	14	5,500.00	77 000.00	
Accommodation	16	14	1 000.00	224000.00	
Meals (Lunch)	16	14	200.00	44 800.00	
Meals (Dinner)	16	14	200.00	44 800.00	
Bottled Water (Morning and Afternoon)	32	14	30.00	13 440.00	
Hall Hire	1	14	1 200.00	16 800.00	
Subsistence Allowance	16	14	50.00	11 200.00	
Tea (morning and Afternoon)	32	14	70.00	31 360.00	
<b>Total</b>				<b>463,400.00</b>	

e) A retreat for Analysis of PES data by analysis team

<b>2016 PHC PES Tabulation and Analysis Workshop</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Consultancy	1	21	5,500.00	77 000.00	
Accommodation	16	21	1 000.00	224000.00	
Meals (Lunch)	16	21	200.00	44 800.00	
Meals (Dinner)	16	21	200.00	44 800.00	
Bottled Water (Morning and Afternoon)	32	21	30.00	13 440.00	
Hall Hire	1	21	1 200.00	16 800.00	
Subsistence Allowance	16	21	50.00	11 200.00	
Tea (morning and Afternoon)	32	21	70.00	31 360.00	
<b>Total</b>				<b>463,400.00</b>	

f) Dissemination of 2016 PHC PES Findings to BOS technical staff

<b>2016 PHC PES Findings Dissemination to BOS technical staff</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Consultancy	1	1	5,500.00	77 000.00	
Meals (Lunch)	46	1	200.00	6 000.00	
Bottled Water	92	1	30.00	1 800.00	
Hall Hire	1	1	1 200.00	1 200.00	
Tea (morning and Afternoon)	92	1	70.00	4 200.00	
<b>Total</b>				<b>13,200.00</b>	

g) Incorporation of comments and finalization of the PES report

<b>2016 PHC PES Findings Dissemination to BOS technical staff</b>					
	<b>Quantity</b>	<b>Day</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Cost U\$</b>
Accommodation	16	5	5,500.00	77 000.00	
Meals (Lunch)	16	5	200.00	6 000.00	
Bottled Water	32	5	30.00	1 800.00	
Hall Hire	1	5	1 200.00	1 200.00	
Tea (morning and Afternoon)	32	5	70.00	4 200.00	
<b>Total</b>				<b>13,200.00</b>	

## Activity 10

### Publicity and Advocacy activities

- a) For successful implementation of the 2016 PHC, there should be a finalization of 2016 PHC Publicity and Advocacy Strategy and quality assurance strategy that would reach even the grassroots level. This will require a retreat for 35 members of Publicity and Steering committees

<b>Develop 2016 PHC Publicity and Advocacy Strategy</b>				
	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost</b>
Accommodation	40	5	1000	200,000
Lunch	40	5	200	40,000
Dinner	40	5	200	40,000
Subsistence Local	40	5	50	10,000
Hall Hire	1	5	1200	6,000
Bottled Water(500ml)*2	80	5	30	12,000
Tea (Morning &Afternoon)	80	5	70	28,000
<b>Total</b>				<b>336,000</b>

b) A one day meeting will be held by 50 people form Steering committee, District statisticians, District Administrators and District Council Secretariesto inform, organise and prepare for the 2016 PHC.

**Advocacy and Publicity Workshop for the District Administrators and District Council Secretaries**

	Quantity	Day	Unit Cost	Total Cost
Accomodation	50	2	1000	100,000
Meals (Lunch)	50	2	200	20,000
Bottled Water	100	2	30	6,000.00
Dinner	50	2	200	20,000
Subsistence Allowance	26	2	50	2,600
Hall Hire	1	2	1 200.00	2,400.00
Tea (Morning and Afternoon)	100	2	70	8,400.00
<b>Total</b>				<b>165,000.00</b>

b) A meeting of seventy people will be held at the districts by Census Publicity Committee, Census District Committee andCensus Steering Committee (Teams to work regionally).

<b>2016 Population and Housing Census Meeting with Heads of Departments</b>					
	Quantity	Day	Unit Cost	Total Cost	Cost U\$
Accommodation	41	5	1 000.00	205,000	
Meals (Lunch)	91	10	200.00	182,000	
Meals (Dinner)	41	5	200.00	41,000	
Bottled Water	182	10	30.00	54,600	
Hall Hire	1	10	1 200.00	1,200	
Subsistence Allowance	41	5	50.00	10,250	
Tea (Morning and Afternoon)	182	10	70.00	127,400	
<b>Total</b>				<b>621,450.00</b>	

c) Distribution of Census Publicity Materials by committee members and drivers

Activity	Number	Days	Unit Cost	Total Cost
<b>Distribution of Census Publicity Materials</b>				
Accommodation	30	120	1000	3,600,000
Lunch	30	120	200	720,000
Dinner	30	120	200	720,000
Subsistence Allowance	30	120	50	180,000
Communication (Airtime)	20	330	20	132,000
<b>Total</b>				<b>5,352,000.00</b>

d) Organize Open Press for All Media Houses for 50 people

<b>2016 PHC Press Conference All Media Houses</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost</b>
Breakfast	80	1	150	12,000
Hall Hire	1	1	1200	1,200
<b>Total</b>				<b>13,200</b>

e) Publicizing 2016 PHC Activities

<b>Publicizing the 2016 PHC Activities</b>				
<b>Activity</b>	<b>Number</b>	<b>Months</b>	<b>Unit Cost</b>	<b>Total Cost</b>
Press Release Through Media Houses	24	3	200	14,400
<b>Total</b>				<b>14,400</b>

f) 2016 PHC Media House Advertisements and Announcements

<b>Announcements Through Radios</b>	<b>Number</b>	<b>Days</b>	<b>Unit Cost</b>	<b>Total Cost</b>
Media Houses	10	40	450	180,000
<b>Total</b>				<b>180,000</b>
<b>Media House Adverts</b>				
Radio (Jingles)	5	40	2,000	400,000
TV Lesotho	1	40	3,500	140,000
<b>Total</b>				<b>540,000</b>
<b>Publicity through TV Lesotho</b>				
TV Announcement	1	80	840	67,200
TV show	1	2	10,000	20,000
Drama	4	80	10,000	3,200,000
Drama Production	15	1	5,000	75,000
<b>Total</b>				<b>3,362,200</b>

**Print Media**

- **Advertisements-** The Publicity Committee will facilitate production and implementation of different forms of advertisement; which will include the following;

<b>Purchasing and Branding of Publicity Equipment/Materials</b>				
<b>Activity</b>	<b>Quantity</b>	<b>Months</b>	<b>Unit Cost</b>	<b>Total Cost</b>
T-shirts	10,200	1	200	2,040,000
Caps	10,200	1	100	1,020,000
Field bags	10,000	1	250	2500,000
Sports bottles	10,000	1	100	1,000,000
Reflective vests	10,000	1	150	1,500,000
Sweaters	100	1	400	40,000
Purchasing and Branding of Pens	12,000	1	25	300,000
Purchasing and Branding of Rulers	100,000	1	20	2,000,000
Cellphone Messages	500,000	2	0.25	250,000
Inserts	10,000	2	35	700,000
Billboards	5	1	20,000	100,000
Banners	15	1	7,000	105,000
Gazebos	4	1	10,000	40,000
Posters	2,000	1	300	600,000
Calendars (2015,2016 &2017)	2,000	2	200	800,000
Pamphlets	2,000	3	50	300,000
Production & Printing of Newsletters	500	4	50	100,000
Branded Diaries	780	1	150	117,000
Branded Folders	780	1	150	117,000
Branded USB's	780	1	250	195,000
Branded Keyrings	780	1	100	78,000
Vehicle Branding (BOS Vehicles)	18	1	15,000	270,000
Stickers (Private Vehicles)	400	1	500	200,000
Vehicle Stickers Charge (Private Vehicles)	400	6	350	840,000
Label Stickers Rolls (Households)	1,200	1	100	120,000
Bills Messages (Jan-March 2016)	120,000	3	50	18,000,000
Camera	1	1	45,000	45,000
Projector	10	1	10,000	100,000
<b>Total</b>				<b>33,477,000</b>

g) Census Publicity Committee Meetings for 16 members

<b>Activity</b>	<b>Number</b>	<b>Months</b>	<b>Unit Cost</b>	<b>Total Cost</b>
<b>2014/15 Meetings</b>				
Lunch	16	4	200	12800
Tea	16	4	70	4480
Bottled Water	16	4	30	1920
Hall Hire	1	4	1200	4800
				<b>24,000</b>

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**2015/16 Meetings**

Lunch	16	11	200	35200
Tea	16	11	70	12320
Bottled Water	16	11	30	5280
Hall Hire	1	11	1200	13200
				<hr/> 66,000.00
<b>Total</b>				<hr/> <b>90,000.00</b> <hr/>

## 4.2 Consolidated 2016 PHC Budget by Major Components

ITEMS	GOVERNMENT (MALOTI)						DONOR (US\$)
	2014/15	2015/16	2016/17	2017/18	2018/19	Total	2014/15
Description/Component							
Personnel	4,454,150.00	196,000.00	3,622,000.00	-	-	<b>8,272,150.00</b>	
Experts/Consultants/Missions	500,000.00	-	45,940,000.00	-	-	<b>46,440,000.00</b>	
Sub-contract Component	-	-	-	-	-	-	
Training	369,000.00	62,000.00	678,000.00	-	-	<b>1,109,000.00</b>	
Equipment and supplies	4,158,800.00	12,679,150.00	1,964,200.00	-	-	<b>18,802,150.00</b>	
Office space	450,000.00	1,980,000.00	1,800,000.00	1,800,000.00	1,350,000.00	<b>7,380,000.00</b>	
Publicity	374,400.00	36,622,200.00	-	507,000.00	-	<b>37,503,600.00</b>	
Transportation & office security	1,790,000.00	7,899,600.00	4,757,560.00	120,000.00	90,000.00	<b>14,657,160.00</b>	
Subsistence Local	5,335,300.00	34,965,950.00	45,708,480.00	9,525,600.00	-	<b>95,535,330.00</b>	
Communication	100,000.00	129,500.00	9,105,000.00	-	-	<b>9,334,500.00</b>	
Miscellaneous	432,940.00	161,100.00	181,800.00	156,000.00	117,000.00	<b>1,048,840.00</b>	
<b>TOTAL</b>	<b>17,964,590.00</b>	<b>94,695,500.00</b>	<b>113,757,040.00</b>	<b>12,108,600.00</b>	<b>1,557,000.00</b>	<b>240,082,730.00</b>	

ITEMS	GOVERNMENT (MALOTI)						DONOR (US\$)
	2014/15	2015/16	2016/17	2017/18	2018/19		
Description/Component						Total	
Salaries - Established Post			2,986,000.00		1,500,000.00	<b>4,486,000.00</b>	
Allowances - Non Statutory Posts	600,000.00		42,605,000.00			<b>43,205,000.00</b>	
Sort term Hire of Vehicles	1,760,000.00	12,700,000.00	4,453,560.00	120,000.00	90,000.00	<b>19,123,560.00</b>	
Fares (Local)		0.00	678,000.00	480,000.00		<b>1,158,000.00</b>	
Subsistence (Local)	8,172,950.00	115,731,550.00	18,454,600.00	8,860,400.00	567,000.00	<b>151,786,500.00</b>	
Freight Charges		16,142,866.20	2,133,150.00	1,800,000.00	1,350,000.00	<b>21,426,016.20</b>	
Equine Hire							
Fares (International)	290,000.00	120,000.00	4,027,200.00	120,000.00	90,000.00	<b>4,647,200.00</b>	
Subsistence (International)	504,000.00			12,268,800.00		<b>12,772,800.00</b>	
Power							
Communications	100,000.00	900,000.00	142,500.00			<b>1,142,500.00</b>	
Printing		0.00			475,000.00	<b>475,000.00</b>	
Stationery	393,940.00						
Maintenance of Public Assets		3,416,000.00				<b>3,416,000.00</b>	
Purchase Materials, Goods/Services	165,000.00	33,477,000.00				<b>33,642,000.00</b>	
Minor Works							
Books and Publications							
Water Supply							
Sewarage and Sanitation							
Rent and Lease of Building for Govnt		1,800,000.00	1,800,000.00	1,800,000.00	1,350,000.00	<b>6,750,000.00</b>	
Office Equipment	4,208,800.00	8,590,450.00	1,729,500.00			<b>14,528,750.00</b>	
Office/Residential Furniture							
Non-Office Equipment							
Miscellaneous	500,000.00	4,258,600.00	269,100.00	156,000.00	117,000.00	<b>5,300,700.00</b>	
<b>TOTAL</b>	<b>16,694,690.00</b>	<b>197,136,466.20</b>	<b>79,278,610.00</b>	<b>25,605,200.00</b>	<b>5,539,000.00</b>	<b>323,860,026.20</b>	

