



| item               | Description/Particulars             | Additional Information                                    | Number | Number/times | Measure | Unit Cost | Amount               | Dollars             |
|--------------------|-------------------------------------|---|--------|--------------|---------|-----------|----------------------|---------------------|
| 1                  | Report production and dissemination | dissemination through hard copies, internet and workshops | 20     | 2            | Times   | 5,000,000 | 200,000,000          | 59,701.49           |
|                    | <b>Sub-total</b>                    |   |        |              |         |           | <b>200,000,000</b>   | <b>59,701.49</b>    |
|                    |                                     |   |        |              |         |           |                      | -                   |
|                    |                                     |   |        |              |         |           |                      | -                   |
| <b>Grand Total</b> |                                     |   |        |              |         |           | <b>7,119,800,000</b> | <b>2,125,313.43</b> |

#### Items purely for data collection

1. Advocacy and Communication: For sensitisation and awareness creation
- 2.2 Data compilation equipment
3. Training for administrative data compilation at various levels
- 4.2 Field transportation (Data collection and monitoring)
5. Data Analysis & Report Writing
6. Data Dissemination and Policy Engagement

Out of the 10 sub-districts x 50 villages x 200 HHs = 100,000 HHs in a District what will be the sample size?

**\*\*\*\*We could borrow from the ARDS and consider 10 households for crop and another 10 for livestock That gives us 5000 households for Crop and 5000 households for livestock per district**

*NB—Going by the formula for determining the sample size, n will be 398 households which is too low and will only enable us make conclusions as district level*

#### Items where only a %age is attributable to administrative data collection

- 2.1 Procurement of vehicles - vehicles and motorcycles
- 2.2 Procurements of Data Compilation Equipment
  3. Computers with printers and scanners
- 4.1 Salaries and wages

#### Assumptions on costs in subsequent years

##### Recurrent Costs

1. Advocacy and Communication: For sensitisation and awareness creation - less than the first year
3. Training for administrative data compilation at various levels - refresher courses and a few new staff
  - 4.1 Salaries and wages
- 4.2 Field transportation (Data collection and monitoring)
5. Data Analysis & Report Writing
6. Data Dissemination and Policy Engagement

##### Capital Costs - mostly replacements. So %age of initial cost

- 2.1 Procurement of vehicles - vehicles and motorcycles
- 2.2 Procurements of Data Compilation Equipment
  3. Computers with printers and scanners

**COMMUNITY INFORMATION SYSTEM**  
**Budget for the implementation of the Community Information System In a standard District**

A standard district is assumed to have 13 sub-counties, each sub-county has 6 parishes, each parish has 9 villages Thus, a standard district would have 13 sub-counties, 78 parishes, 702 villages and

**1 Advocacy and Mobilisation 17,310,000**

| Sub-item   | Description/Particulars  | Comments   | Quantity | Freq/Months/Days /Number/times | Unit of Measure | Unit Cost | Amount            |
|------------|--|--|----------|--------------------------------|-----------------|-----------|-------------------|
| <b>1.1</b> | <b>Advocacy and Communication in Arua</b>                          |  |          |                                |                 |           |                   |
| 1          | Printing of Mobilisation Guides and posters                        | 200 copies per district  | 200      | 1                              | booklet         | 20,000    | 4,000,000         |
| 2          | Printing of Mobilisation banners/ posters                          | 100 copies per district in different languages   | 200      | 1                              | poster          | 20,000    | 4,000,000         |
| 3          | Mobilization at district level (district and sub-county officials) | 30 people per district on average (allowance include Transport, Lunch and out of pocket) | 30       | 1                              | person          | 50,000    | 1,500,000         |
| 4          | Mobilisation within sub-counties                                   | 30 persons per subcounty (allowances : transport, lunch                                  | 13       | 30                             | Subcounties     | 10,000    | 3,900,000         |
| 5          | Radio Programes  | 2 talk shows per district before and after data collection                               | 2        | 1                              | talk show       | 500,000   | 1,000,000         |
| 6          | Spot messages/radio jingles  |  | 50       | 1                              | spot message    | 20,000    | 1,000,000         |
| 7          | Allowance for National facilitators                                | 2 persons per district   | 2        | 5                              | day             | 97,000    | 970,000           |
| 8          | Allowance drivers  |  | 1        | 5                              | day             | 48,000    | 240,000           |
| 9          | Fuel   | including internal movements between subcounties   | 200      | 1                              | litre           | 3,500     | 700,000           |
|            | <b>Sub-total</b>   |  |          |                                |                 |           | <b>17,310,000</b> |

**2 Recruitment and training of trainers at district level**

**2.1 Training of Trainers at District Level Using the Household Register (Long Register) 13,990,000**

| Sub-item | Description/Particulars  | Comments   | Quantity | Freq/Months/Days /Number/times | Unit of Measure | Unit Cost | Amount            |
|----------|--|--|----------|--------------------------------|-----------------|-----------|-------------------|
| 1        | Accomodation and Meals (Statisticians, DCDO and Sub county CDO & chiefs) | 4 people from district and 2 people per subcounty for 4 days | 30       | 4                              | person          | 70,000    | 8,400,000         |
| 2        | Transport Refund (Statistician, DCDO, Sub county CDO & Chief)            |  | 30       | 1                              | person          | 20,000    | 600,000           |
| 3        | Lunch and Refreshments   |  | 30       | 3                              | person          | 12,000    | 1,080,000         |
| 4        | Training Venue   |  | 1        | 3                              | venue           | 100,000   | 300,000           |
| 5        | Training Materials   |  | 30       | 1                              | person          | 10,000    | 300,000           |
| 6        | Night Allowance national trainers  | 2 trainers per district for 5 days                           | 2        | 5                              | person          | 97,000    | 970,000           |
| 7        | Night allowance Senior supervisor  | 1 senior supervisor per district for 4 days                  | 1        | 4                              | person          | 124,000   | 496,000           |
| 8        | Night Allowance Drivers - National trainers                              |  | 1        | 5                              | person          | 48,000    | 240,000           |
| 9        | Night Allowance Driver - senior supervisor                               |  | 1        | 3                              | person          | 48,000    | 144,000           |
| 10       | Fuel (Trainers)  | on average 1 liter for 7 kms                                 | 200      | 1                              | litre           | 3,500     | 700,000           |
| 11       | Fuel - Senior supervisor   |  | 200      | 1                              | litre           | 3,500     | 700,000           |
| 12       | Communication  | for trainer  | 3        | 1                              | person          | 20,000    | 60,000            |
|          | <b>Sub-total</b>   |  |          |                                |                 |           | <b>13,990,000</b> |

**2.2 Training at Subcounty Level for Parish Supervisors and Data Collectors Using the Long Register 150,272,500**

| Sub-item | Description/Particulars   | Comments  | Quantity | Freq/Months/Days /Number/times | Unit of Measure | Unit Cost | Amount             |
|----------|---|---|----------|--------------------------------|-----------------|-----------|--------------------|
| 1        | Trainees' Lunch allowance   | workshop for 4 days   | 780      | 3                              | person          | 10,000    | 23,400,000         |
| 2        | Trainees' Transport Refund  |   | 780      | 3                              | person          | 5,000     | 11,700,000         |
| 3        | Trainees' out of pocket   |   | 780      | 3                              | person          | 30,000    | 70,200,000         |
| 4        | One day orientation of LCI chairpersons - lunch allowance and transport |   | 702      | 1                              | person          | 20,000    | 14,040,000         |
| 5        | Training material Sub-counties  |   | 780      | 1                              | person          | 10,000    | 7,800,000          |
| 6        | Trainers' allowance (CDO and Subcounty Chief)                           | 2 trainers per subcounty for 3 days -13 subcounties   | 26       | 3                              | person          | 50,000    | 3,900,000          |
| 7        | SDA District supervisors  | 1 supervisor per 2 subcountyfor 3 days 13 subcounties   | 7        | 3                              | person          | 70,000    | 1,470,000          |
| 8        | SDA Drivers - District  | 4 drivers per district  | 4        | 3                              | person          | 30,000    | 360,000            |
| 9        | Fuel(District supervisors)  | 15 liters on average per day per supervisor for 3 days  | 315      | 1                              | litre           | 3,500     | 1,102,500          |
| 10       | National supervisor - allowance   | 6 people per district for 7 days (the training for all subcounties may not start at the same time therefore a need for more days for the national trainers) | 6        | 7                              | person          | 97,000    | 4,074,000          |
| 11       | National Senior supervisor - allowance                                  | 2 S/supervisors for 5 days each   | 2        | 5                              | person          | 124,000   | 1,240,000          |
| 12       | Driver National supervisor - allowance                                  |   | 6        | 7                              | person          | 48,000    | 2,016,000          |
| 13       | Driver National Senior supervisor - allowance                           |   | 2        | 5                              | person          | 48,000    | 480,000            |
| 14       | Fuel (supervision) - National supervisor                                | 15 liters per day per vehicle for 7 days, 6 vehicles  | 90       | 7                              | litre           | 3,500     | 2,205,000          |
| 15       | Fuel (supervision) - Senior supervisor                                  | 15 liters per day per vehicle for 5 days, 2 vehicles  | 30       | 5                              | litre           | 3,500     | 525,000            |
| 16       | Fuel - National supervisor  | to and from the district - 6 vehicles   | 200      | 6                              | litre           | 3,500     | 4,200,000          |
| 17       | Fuel - Senior supervisor  | to and from the district - 2 vehicles   | 200      | 2                              | litre           | 3,500     | 1,400,000          |
| 18       | Communication - District and national supervisors                       |   | 8        | 1                              | person          | 20,000    | 160,000            |
|          | <b>Sub-total</b>  |   |          |                                |                 |           | <b>150,272,500</b> |

**3 Delivery/retrieval of CIS Registers to/from the District and Within the District 2,937,000**

**3.1 From Center to District**

| Sub-item | Description/Particulars | Comments                                       | Quantity | Freq/Months/Days /Number/times | Unit of Measure of quantity | Unit Cost | Amount  |
|----------|-------------------------|--|----------|--------------------------------|-----------------------------|-----------|---------|
| 1        | Per diem officer        | one person for 2 days per district for 2 times | 2        | 2                              | person                      | 90,000    | 360,000 |
| 2        | Perdiem Driver          |  | 2        | 2                              | person                      | 48,000    | 192,000 |

|            |                                  |   |     |   |        |        |                  |
|------------|----------------------------------|---|-----|---|--------|--------|------------------|
| 3          | Communication                    |   | 2   | 1 | person | 20,000 | 40,000           |
| 4          | Fuel                             |   | 200 | 1 | liter  | 3,500  | 700,000          |
|            | <b>Sub-Total</b>                 |   |     |   |        |        | <b>1,292,000</b> |
| <b>3.2</b> | <b>Within the District</b>       |   |     |   |        |        |                  |
| 1          | Per-diem (Technical Team)        | 3 days of distribution/retrival by district officials | 2   | 3 | person | 30,000 | 180,000          |
| 2          | Per-diem (Drivers)               |   | 2   | 3 | person | 10,000 | 60,000           |
| 3          | Communication Expenses(Air time) |   | 2   | 1 | person | 20,000 | 40,000           |
| 4          | Fuel                             | 15 liters per subcounty                               | 195 | 2 | liter  | 3,500  | 1,365,000        |
|            | <b>Sub-Total</b>                 |   |     |   |        |        | <b>1,645,000</b> |

| 4 Baseline Data Collection in a standard district using CIS HH register(long) |   |   |          |                               |                             |           | 169,253,000        |
|---|---|---|----------|-------------------------------|-----------------------------|-----------|--------------------|
| Sub-item  | Description/Particulars                                     | Comments  | Quantity | Freq/Months/Days/Number/times | Unit of Measure of quantity | Unit Cost | Amount             |
| 1   | Village Level Data Collection (Allowance)                   | 10,000 per day for 12 days including 2 days for compiling and delivery of summary form I  | 702      | 12                            | Days                        | 10,000    | 84,240,000         |
| 2   | LCI Guides  | 5,000 per day for 5 days  | 702      | 5                             | Days                        | 5,000     | 17,550,000         |
| 3   | Parish Chiefs Allowance                                     | 10,000 per day for 15 days (10 days of supervision, 3 days of collecting general parish information, 2 days compiling the parish summaries and submission to subcounty) | 78       | 15                            | person                      | 10,000    | 11,700,000         |
| 4   | SDA subcounty Supervisors (3 persons for 10 days)           | including one politician - preferrably LCIII chairperson  | 39       | 10                            | person                      | 50,000    | 19,500,000         |
| 5   | SDA District Supervisors                                    | 2 subcounties per persons for 10 days   | 7        | 10                            | person                      | 70,000    | 4,900,000          |
| 6   | National Supervision  | 6 people per district for 15 days   | 6        | 15                            | person                      | 97,000    | 8,730,000          |
| 7   | National Senior Supervision                                 | 2 person per district for 7 days  | 2        | 7                             | person                      | 124,000   | 1,736,000          |
| 8   | Driver (National Supervisor)                                | 1 driver per supervisor   | 6        | 15                            | person                      | 48,000    | 4,320,000          |
| 9   | Drivers (National Senior Supervisor)                        |   | 2        | 7                             | person                      | 48,000    | 672,000            |
| 10  | District Drivers Allowance                                  | 4 people will use vehicles the rest motorcycles (RDC, Chairman, CAO, Planner)   | 4        | 10                            | person                      | 10,000    | 400,000            |
| 11  | Fuel (District Supervisors)                                 | 10 liters per day per person for 10 days (10 people)  | 70       | 10                            | Litre                       | 3,500     | 2,450,000          |
| 12  | Fuel (Sub-Counties)   | 5 liters per day per subcounty for 10 days (3 persons)  | 15       | 10                            | Litre                       | 3,500     | 525,000            |
| 13  | Fuel (National Supervisors)                                 | 15 litres per day per person for 15 days (6 people)   | 90       | 15                            | Litre                       | 3,500     | 4,725,000          |
| 14  | Fuel (National Senior Supervisors)                          | 15 litres per day for 7 days  | 90       | 7                             | Litre                       | 3,500     | 2,205,000          |
| 15  | Fuel to and from the District (National/Senior Supervisors) | 8 vehicles per district   | 200      | 8                             | Litre                       | 3,500     | 5,600,000          |
|   | <b>Sub-total</b>  |   |          |                               |                             |           | <b>169,253,000</b> |
|   | <b>Grand Total</b>  |   |          |                               |                             |           | <b>353,762,500</b> |