

PART I- SITUATIONAL ANALYSIS

The Ministry of Finance (MoF) is one of the important executive organs of the government that deals with the financial affairs of the state. Structurally and functionally the MoF has gone through various stages. It started as Department of Finance and Development right after liberation in 1991 and was formally established by Legal Notice No. 7/1993 as Ministry of Finance and Development in 1993. In July 1993 Legal Notice No. 14/1993 enunciated its mandate and functions. The current organizational structure of the Ministry embraces the Minister's Office, five functional departments, 19 divisions and 59 units. The five departments of the Ministry include:

- Administration and Finance Department (AFD)
- Budget and Fiscal Planning Department (BFPD)
- Treasury Department (TD)
- Inland Revenue Department (IRD)
- Customs Department (CD)

The vision of the Ministry is to become a driving force for socio economic development. To this end the Ministry has been playing a major role in the mobilization of resources that the government needs in order to achieve its short, medium and long term economic, social and political objectives, and directing the proper utilization of the mobilized resources by the various arms of the government through well-organized and managed budgetary allocation and spending systems and procedures.

The Ministry has a mission to ensure maximum mobilization, optimal allocation and efficient management of public resources through the formulation and implementation of prudent fiscal policy. The key tasks of the Ministry include:

- Review periodically all proclamations, regulations, and directives
- Improve the preparation of the annual budget and introduce the Medium Term Expenditure Framework
- Strengthen disbursement, utilization, accounting and reporting transactions
- Improve administration of government property
- Improve management of public debt
- Strengthen customer service and public relations
- Improve human resource management

- Improve working environment
- Strengthen system development
- Strengthen enforcement of laws and regulations
- Establish a training center
- Strengthen research and development capability

The Ministry has already accomplished commendable tasks and is still working diligently. The roadmap forward is to raise government revenue, to make optimal allocation of public resources, to ensure efficient and equitable distribution of resources, to manage government resources, and to provide proper guidelines on procurement and government property administration. The Ministry is also playing a coordinating role of international cooperation issues. Since independence the Ministry has taken big measures to upgrade the capacity and the operational development of the departments.

The Department of Administration and Finance provides general services to all departments in the Ministry. In order to strengthen human capacity the Department with the help of the HRD division organizes training. Recently, the Department has acquired a building that will be used for internal training, and which eventually is expected to develop into a full-fledged institute. It has also managed to establish a small library within the premises of the Headquarters. To help reduce the cost and time of repairing damaged ICT equipment, it has introduced a Maintenance Unit into the structure.

The Department of Budget and Planning has been improving its capacity on budget allocation and follow up. It trains all budgetary units the procedures of budget from time to time and conducts relevant researches on fiscal policy and related issues. The way forward is the introduction of the comprehensive budget and Medium Term Expenditure Framework (MTEF).

In order to mobilize cash and execute budget optimally the Treasury Department has organized itself from Head Office to stations. It has 32 branch offices throughout the country. A significant workload of the Treasury Department is also computerized including the payroll system, the government accounts, the public debt, and the government property.

A tremendous improvement has been achieved in the capacity of the Inland Revenue Department. To increase the efficiency of tax collection the tax regime was streamlined and tax administration was improved. The number of income tax rate was reduced from eight to

five. Some operations, which were previously done manually have been computerized and the principle of 'voluntary compliance', tax payers comply with the tax laws to meet their obligation without any force measures taken on them by the tax administration office, has been introduced.

In the Customs Department a new system, ASYCUDA (Automated System for Customs Data) has been introduced in the major customs stations through out the country. This system has replaced the manual customs clearance and is expected to facilitate customs clearance and increase the efficiency of revenue collection. The Department has trained, and is still training its staff and all customs agencies the new introduced system. It is also engaged in designing and redesigning the different customs regulations to take into account the current situation of the country and other relevant international conventions.

The Ministry has gained a number of strengths through years of hard work. First, it has put in place proclamations, regulations and directives that empower it to act, regulate, and enforce. Second, it is staffed with capable and trainable manpower. Third, it has successfully managed to computerize its major tasks. However, the Ministry cannot fulfill its operations efficiently and provide quality public service unless the main gaps, which overshadow the above-mentioned strengths, are addressed. These key gaps include:

- The Ministry is equipped with obsolete and inadequate ICT facilities (computers, printers, servers, software) that cannot support the systems developed;
- The insufficient office facilities in the Ministry are threatening the quality of the service and making the working environment unfavorable;
- The Ministry's manpower is not getting continuous training, especially on IT related issues;
- The existing building where the Ministry intends to conduct internal training is old, unequipped, unfurnished, and has no kitchen and dining hall.

PART II- STRATEGY

The overall objective of the UNDAF and CPAP (2007-2011) is geared towards creating national capacity in priority areas to achieve Millennium Development Goals and Sustainable Human Development. It also will contribute in achieving the Millennium Development Goals, especially Goal 8 - To develop a global partnership for development and to the National Human and Resources Development (HDR)

strategy developed by the Government. In order to realize its commitment in upgrading and enhancing institutional and human capacity, the Government of the State of Eritrea has devised various long-term and short-term programs, and has invested heavily in training facilities.

With this in mind and consistent with the Priorities of the Ministry of Finance, the current project will provide support to:

- equip the Ministry with modern and adequate ICT equipments
- train the staff of the Ministry on IT and related issues
- help establish a functional training center

PART III- MANAGEMENT ARRANGEMENT

The project will be implemented by the designated agency, Department of Administration and Finance, Ministry of Finance. The UNDP Rules and Procedures for National Execution (NEX) modality will apply to the execution and implementation of this project. The Department will be responsible for ensuring that the expected outputs from the project are produced through effective use of UNDP fund.

The Department of Administration and Finance will appoint a project coordinator for this project. This person shall be responsible to implement and/ or monitor all the components of this project and achieve results as identified in the annual work plan. Moreover, this person shall review technical and operational issues of this project.

The project coordinator shall establish a coordinating mechanism with UNDP. This shall include quarterly meetings to review reports and discuss future plans.

The UNDP will appoint a focal person (program officer) who will be responsible for liaising with the project coordinator on matters relating to this project.

PART IV - Feasibility, risk management and sustainability of results

No major risk is envisaged at this stage. However, MoF and UNDP will monitor the project environment regularly to arrest factors on time which might affect the implementation of the project as scheduled.

The need to maintain a stronger and regular dialogue between the leaderships of both MoF and UNDP to facilitate the communication of key results and achievements in a timely manner and to provide timely support in emerging MOF needs.

PART V- MONITORING AND EVALUATION

Monitoring will be an integral part of the project. The aim of monitoring will be to improve the effectiveness and efficiency of the project implementation and management.

a. Monitoring

Project Monitoring will focus on trends towards set objectives of the UNDP-funded support as measured by the indicators as stated in the annexes. This will be monitored through progress reports and other means of verification, including surveys.

The project's Annual Work Plan will be the basis framework for yearly monitoring which will focus on progress towards intended outputs reported by project office and departments to use lessons from monitoring for learning and improving the projects strategies.

b. Evaluation

The project is not subject to evaluation.

c. Reporting

In respect of the outputs described in this document, the Ministry of Finance will submit to UNDP Annual Project Reports (APRs). The Ministry of Finance will also be responsible for the preparation of half-year progress report that will be shared among the key stakeholders for mutual understanding and enhanced partnership.

The Annual Project Report (APR) will be due on 30 November of each year. The APR should be an analytical document that proposes future directions of the project vis-à-vis the annual planned targets by analyzing the progress, achievement, challenges, and resource utilization of the project.

d. Accounting

Disbursement of funds under the project will be made quarterly by UNDP to the Ministry of Finance. This will be based on specific work/activity plans and required inputs developed or approved by Ministry of Finance and UNDP. Ministry of Finance will be accountable for the use of funds advanced to it according to the agreed work plan. Ministry of Finance will be expected to professionally maintain books of accounts, in accordance with the NEX accounting and reporting guidelines. Ministry of Finance will, whenever required, ensure that the books of account are readily available for monitoring by UNDP. Ministry of Finance will open a separate bank account for this project.

Reporting on the use of funds by Ministry of Finance will be in accordance with the financial and technical reporting guidelines and the activity/plan/time schedule formats. Financial reporting to UNDP by the Ministry of Finance on quarterly advances will be done through quarterly financial reports received at UNDP by the 15th of the first month of the following quarter.

e. Auditing

This project will be audited as per the assurance plan after the end of each year by the Audit Services Corporation or by a private auditing firm and should be submitted to UNDP before May of each year. Provision will be included in the annual work plan budget to cover the cost of the auditing.

The Audit will be done in accordance with the UNDP NEX audit guidelines, which, among other things, focus on:

- a) The rate of delivery
- b) Financial accounting, monitoring and reporting
- c) Systems for recording and reporting resources
- d) Equipment use and management; and
- e) Management structure, including the adequacy of internal control and record keeping

f. Procurement

Procurement of goods and services for the project will be done using Government Procurement Procedures so long as these are consistent with UNDP procurement Policies, which relate to competitiveness, transparency, and multilateralism. UNDP procedure is an option when the situation warrants it. UNDP will furnish the project coordinator the

relevant monthly expenditure statements whenever it makes procurement or direct payments on quarterly basis.

g. Source of Fund

UNDP will fund this project and the Government will contribute in-kind to the project implementation. Like office, projects coordinator etc..

PART VI- LEGAL CONTEXT

This project document shall be the instrument referred to as such in Article 1 of the SBAA between the Government of Eritrea and UNDP, signed on 11 June 1994. Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the executing agency and its personnel and property, and of UNDP's property in the executing agency's custody, rests with the executing agency.

The executing agency shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the executing agency's security, and the full implementation of the security plan.

Results and Resources Framework

Intended Outcome as stated in the Country Programme Results and Resource Framework:

By 2011, operational, regulatory and human capacity of the civil service in all government offices and institutions strengthened.

Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets:

A. Indicators: 1. Training needs assessment conducted 2. Training courses developed, 3. Number of training provided, B. Baseline: No training centre for MoF

Targets: # staff of MoF trained

Applicable Key Result Area (from 2008-11 Strategic Plan): Strengthening accountable and responsive governing institutions

Partnership Strategy : The overall partnership principles of the current CPAP are in line with the Paris High-level Forum of 2005, in which the international community assessed thoroughly the MD and the MDGs and adopted a Declaration on Aid effectiveness with implications for the work of the UN system, in general, and of UNDP-Eritrea, in particular.

Project title and ID (ATLAS Award ID): Support to Capacity Building in the Ministry of Finance - 00058525

INTENDED OUTPUTS	INDICATIVE ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET		
			Funding Source	Budget Description	Amount USD
Output 1: Strengthened operational and regulatory capacity of the Ministry of Finance Baseline: The Ministry is equipped with inadequate and obsolete hardware as well as outdated software Indicators: Number of hardware and software purchased and distributed to Headquarters and Regional Offices	1. Procurement of 150 desktops, 15 laptops, 75 UPSs, MS Office 2007, Norton anti virus, 100 Heavy duty black and white printers each with a spare toner, 5 color printers each with a spare toner, accessories (50 flash discs of 4 GB each, 4 external hard discs of 200 GB each) 2. ICT equipment and furniture for Regional Offices -Preparation of specification -Selection of supplier - Receive and distribute equipment	Ministry of Finance	04000	72800-ICT Equipment	228,200

INTENDED UTPUTS	INDICATIVE ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET		
			Funding Source	Budget Description	Amount USD
<p>Output 1: Strengthened operational and regulatory capacity of the Ministry of Finance</p> <p>Baseline: The Ministry is equipped with inadequate and obsolete hardware as well as outdated software</p> <p>Indicators: Number of hardware and software purchased and distributed to Headquarters and Regional Offices</p>	<p>2. Procurement of 3 Heavy duty Photocopiers each with a spare toner, 3 small duty Photocopiers each with a spare toner, and 3 fax machines each with a spare toner.</p> <p>- Preparation of specification</p> <p>- Selection of supplier</p> <p>- Receive and distribute equipment</p>	Ministry of Finance	04000	72800-ICT Equipment	22,950

INTENDED UTPUTS	INDICATIVE ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET		
			Funding Source	Budget Description	Amount USD
<p>Output 1: Strengthened operational and regulatory capacity of the Ministry of Finance</p> <p>Baseline: The Ministry is equipped with inadequate and obsolete hardware as well as outdated software</p> <p>Indicators: Number of hardware and software purchased and distributed to Headquarters and Regional Offices</p>	<p>3. Procurement of 3 servers, Windows 2008, visual studio 2008, MS SQL version 2008 and 3 digital projectors, 5 external Modems and a remote connection assistance software (PC anywhere)</p> <p>-Preparation of specification</p> <p>-Selection of supplier</p> <p>-Receive and distribute equipment</p>	Ministry of Finance	04000	72800-IT Equipment	25,300

INTENDED UTPUTS	INDICATIVE ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET		
			Funding Source	Budget Description	Amount USD
<p>Output 1: Strengthened operational and regulatory capacity of the Ministry of Finance</p> <p>Baseline: The Ministry is equipped with inadequate and obsolete hardware as well as outdated software</p> <p>Indicators: Number of hardware and software purchased and distributed to Headquarters and Regional Offices</p>	<p>4. Procurement of 75 computers, 75 computer tables, 75 swivel chairs, 30 heavy duty printers each with a spare toner, 6 photocopiers each with a spare toner, 75 UPS, 20 external backup devises, 2 backup storage devises, backup software, 100 tape cartridge, 12 departmental servers, 12 faxes each with a spare toner, 4 routers, 20 switches, 30 shelves, 10 bundles of CAT 6 Network Cables, and 1000 RJ 45 connectors.</p> <p>- Preparation of specification</p> <p>- Selection of supplier</p> <p>- Receive and distribute equipment</p>	Ministry of Finance	04000	72800-IT Equipment	253,5

INTENDED UTPUTS	INDICATIVE ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET		
			Funding Source	Budget Description	Amount USD
<p>Output 2: Strengthened human capacity of the Ministry of Finance</p> <p>Baseline: The Library of the Ministry is under equipped.</p> <p>Indicators: Number of books purchased and subscription to MSDN Library</p>	<p>1. Procurement of 200 reference books and subscription of MSDN Library.</p> <p>-Preparation of specification</p> <p>-Selection of supplier</p> <p>-Receive books and subscribe MSDN Library</p>	Ministry of Finance	04000		20,500

INTENDED UTPUTS	INDICATIVE ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET		
			Funding Source	Budget Description	Amount USD
<p>Output 2: Strengthened human capacity of the Ministry of Finance</p> <p>Baseline: The capacity of the IT staff on software development is limited</p> <p>Indicators: Number of employees attended training program</p>	<p>2. Organize training on Software Development for 30 IT staff of the Ministry</p> <p>-TOR is distributed</p> <p>-Expert is selected</p> <p>-Registration of trainees</p> <p>-Provision of training</p>	Ministry of Finance	04000	72100-contractual service companies	60,500

INTENDED UTPUTS	INDICATIVE ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET		
			Funding Source	Budget Description	Amount USD
<p>Output 2: Strengthened human capacity of the Ministry of Finance</p> <p>Baseline: The understanding of networking in the Ministry is very limited</p> <p>Indicators: Number of employees attended training program</p>	<p>3. Organize training on Networking Infrastructure for 50 staff of the Ministry</p> <p>-Identification of training centers</p> <p>-Selection of trainees</p> <p>-Registration</p> <p>-Provision of training</p>	Ministry of Finance	04000	72100-contractual service companies	10,000

INTENDED UTPUTS	INDICATIVE ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET		
			Funding Source	Budget Description	Amount USD
<p>Output 2: Strengthened human capacity of the Ministry of Finance</p> <p>Baseline: There is underutilization of email infrastructure in the Ministry</p> <p>Indicators: Number of employees attended training program</p>	<p>4. Organize training on Exchange Server and Outlook for 100 staff of the Ministry</p> <p>-Identification of training centers</p> <p>-Selection of trainees</p> <p>-Registration</p> <p>-Provision of training</p>	Ministry of Finance	04000	72100-contractual service companies	10,000

INTENDED UTPUTS	INDICATIVE ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET		
			Funding Source	Budget Description	Amount USD
<p>Output 2: Strengthened human capacity of the Ministry of Finance</p> <p>Baseline: The IT Maintenance Team in the Ministry is weak.</p> <p>Indicators: Number of employees attended computer maintenance training program</p>	<p>5. Organize training on Computer Maintenance for 30 employees of the Ministry</p> <p>Identification of training centers</p> <p>-Selection of trainees</p> <p>-Registration</p> <p>-Provision of training</p>	Ministry of Finance	04000	72100-contractual service companies	31,000

INTENDED UTPUTS	INDICATIVE ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET		
			Funding Source	Budget Description	Amount USD
<p>Output 3: A new training center is established, equipped and furnished</p> <p>Baseline: The existing building is old and is without kitchen and dining hall</p> <p>Indicators: A functional training center is put in place</p>	<p>1. Rehabilitation and renovation of the building</p> <ul style="list-style-type: none"> -Identification of contractors -Selection of contractor -Signing of contract - Supervision is made 	Ministry of Finance	04000	72100-contractual service companies	156,5

INTENDED UTPUTS	INDICATIVE ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET		
			Funding Source	Budget Description	Amount USD
<p>Output 3: A new training center is established, equipped and furnished</p> <p>Baseline: The existing building is unequipped and unfurnished</p> <p>Indicators: A functional training center is put in place</p>	<p>2. Procurement of equipment and furniture for the training center (training equipment and furniture, dining room and bedroom equipment and furniture, kitchen utensils, and sanitation supplies)</p> <p>-Preparation of specification</p> <p>-Selection of supplier</p> <p>-Receive equipment and furnish the training center</p>	Ministry of Finance	04000	72100- contractual service companies	275,155
Monitoring cost		Ministry of Finance and UNDP	04000	71620 - Monitoring	54,680
Auditing cost		MOF/UNDP	04000	74110 – Audit Fees	10,000
Sundries and Operating Expenses		Ministry of Finance	04000	74525 - Sundries	115,859
Grand Total					1,274,14

PART III-ANNUAL WORK PLAN

YEAR: 2010

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
<p>Output 1: Strengthened operational and regulatory capacity of the Ministry of Finance</p> <p>Baseline: The Ministry is equipped with inadequate and obsolete hardware as well as outdated software</p> <p>Indicators: Number of hardware and software purchased and distributed to Headquarters and Regional Offices</p> <p>Targets: The Ministry is provided with ICT equipment: computers (desktops and laptops), printers, UPSs, servers, software, faxes, photocopiers, and projectors.</p> <p>Related CP outcome: By 2011, operational, regulatory and human capacity of the civil service in all government offices and institutions strengthened.</p>	<p>1. Procurement of 150 desktops, 15 laptops, 75 UPSs, MS Office 2007, Norton anti virus, 100 Heavy duty black and white printers each with a spare toner, 5 color printers each with a spare toner, accessories (50 flash discs of 4 GB each, 4 external hard discs of 200 GB each)</p> <p>-Preparation of specification</p> <p>-Selection of supplier</p> <p>- Receive and distribute equipment</p>	X				Ministry of Finance	04000	72800-ICT Equipment	228,200

YEAR: 2010

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
<p>Output 1: Strengthened operational and regulatory capacity of the Ministry of Finance</p> <p>Baseline: The Ministry is equipped with inadequate and obsolete hardware as well as outdated software</p> <p>Indicators: Number of hardware and software purchased and distributed to Headquarters and Regional Offices</p> <p>Targets: The Ministry is provided with ICT equipment: computers (desktops and laptops), printers, UPSs, servers, software, faxes, photocopiers, and projectors.</p> <p>Related CP outcome: By 2011, operational, regulatory and human capacity of the civil service in all government offices and institutions strengthened.</p>	<p>2. Procurement of 3 Heavy duty Photocopiers each with a spare toner, 3 small duty Photocopiers each with a spare toner, and 3 fax machines each with a spare toner.</p> <p>- Preparation of specification</p> <p>- Selection of supplier</p> <p>- Receive and distribute equipment</p>					Ministry of Finance	04000	72800-ICT Equipment	22,950
		X							
		X	X	X					

YEAR: 2010

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
<p>Output 1: Strengthened operational and regulatory capacity of the Ministry of Finance</p> <p>Baseline: The Ministry is equipped with inadequate and obsolete hardware as well as outdated software</p> <p>Indicators: Number of hardware and software purchased and distributed to Headquarters and Regional Offices</p> <p>Targets: The Ministry is provided with ICT equipment: computers (desktops and laptops), printers, UPSs, servers, software, faxes, photocopiers, and projectors.</p> <p>Related CP outcome: By 2011, operational, regulatory and human capacity of the civil service in all government offices and institutions strengthened.</p>	<p>3. Procurement of 3 servers, Windows 2008, visual studio 2008, MS SQL version 2008 and 3 digital projectors, 5 external Modems and a remote connection assistance software (PC anywhere)</p> <p>-Preparation of specification</p> <p>-Selection of supplier</p> <p>-Receive and distribute equipment</p>					Ministry of Finance	04000	72800-IT Equipment	25,300
		X							
		X							
			X	X					

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD

<p>Output 1: Strengthened operational and regulatory capacity of the Ministry of Finance</p> <p>Baseline: The Ministry is equipped with inadequate and obsolete hardware as well as outdated software</p> <p>Indicators: Number of hardware and software purchased and distributed to Headquarters and Regional Offices</p> <p>Targets: The Ministry is provided with ICT equipment: computers (desktops and laptops), printers, UPSs, servers, software, faxes, photocopiers, and projectors.</p> <p>Related CP outcome: By 2011, operational, regulatory and human capacity of the civil service in all government offices and institutions strengthened.</p>	<p>4. Procurement of 75 computers, 75 computer tables, 75 swivel chairs, 30 heavy duty printers each with a spare toner, 6 photocopiers each with a spare toner, 75 UPS, 20 external backup devises, 2 backup storage devises, backup software, 100 tape cartridge, 12 departmental servers, 12 faxes each with a spare toner, 4 routers, 20 switches, 30 shelves, 10 bundles of CAT 6 Network Cables, and 1000 RJ 45 connectors.</p> <p>- Preparation of specification</p> <p>- Selection of supplier</p> <p>- Receive and distribute equipment</p>					Ministry of Finance	04000	72800-IT Equipment	253,500
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EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
<p>Output 2: Strengthened human capacity of the Ministry of Finance</p> <p>Baseline: The Library of the Ministry is under equipped.</p> <p>Indicators: Number of books purchased and subscription to MSDN Library</p> <p>Targets: The Library is provided with 200 reference books and has subscribed to MSDN Library</p> <p>Related CP outcome: By 2011, operational, regulatory and human capacity of the civil service in all government offices and institutions strengthened.</p>	<p>1. Procurement of 200 reference books and subscription of MSDN Library.</p> <p>-Preparation of specification</p> <p>-Selection of supplier</p> <p>-Receive books and subscribe MSDN Library</p>	X				Ministry of Finance	04000		20,500

YEAR: 2010

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
<p>Output 3: A new training center is established, equipped and furnished</p> <p>Baseline: The existing building is old and is without kitchen and dining hall</p> <p>Indicators: A functional training center is put in place</p> <p>Targets: The existing building is renovated and rehabilitated</p> <p>Related CP outcome: By 2011, operational, regulatory and human capacity of the civil service in all government offices and institutions strengthened.</p>	<p>1. Rehabilitation and renovation of the building</p> <p>-Identification of contractors</p> <p>-Selection of contractor</p> <p>-Signing of contract</p> <p>- Supervision is made</p>	X				Ministry of Finance	04000	72100-contractual service companies	156,500

YEAR: 2010

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
<p>Output 3: A new training center is established, equipped and furnished</p> <p>Baseline: The existing building is unequipped and unfurnished</p> <p>Indicators: A functional training center is put in place</p> <p>Targets: The existing building is furnished and equipped</p> <p>Related CP outcome: By 2011, operational, regulatory and human capacity of the civil service in all government offices and institutions strengthened.</p>	<p>2. Procurement of equipment and furniture for the training center (training equipment and furniture, dining room and bedroom equipment and furniture, kitchen utensils, and sanitation supplies)</p> <p>-Preparation of specification</p> <p>-Selection of supplier</p> <p>-Receive equipment and furnish the training center</p>					Ministry of Finance	04000	72100-contractual service companies	275,155
Monitoring cost	Conduction Monitoring Activities					Ministry of Finance and UNDP	04000		1,000
Sundries and Operating Expenses	Running Costs	*	*	*	*	Ministry of Finance	04000		10,000
Grand Total									993,155

Quality Management for Project Activity Results

OUTPUT 1: Strengthened operational and regulatory capacity of the Ministry of Finance		
Activity Result 1	Procurement of 150 desktops, 15 laptops, 75 UPSs, MS Office 2007, Norton anti virus, 100 Heavy duty black and white printers with 100 spare toners, 5 color printers each with a spare toner, accessories (50 flash discs of 4 GB each and 4 external hard discs of 200 GB each) 3 projectors.	Start Date: Q1 Y1 End Date: Q3 Y1
Purpose	To equip the Ministry with modern ICT equipments.	
Description	-Preparation of specification -Selection of supplier - Receive and distribute equipment	
Quality Criteria	Quality Method	Date of Assessment
- the requests are identified - selection and analyses are completed - equipment are received	- By means of physical check-up and counting	- At the end of every quarter
Activity Result 2	Procurement of 3 Heavy duty Photocopiers each with a spare toner, 3 small duty Photocopiers each with a spare toner, and 3 fax machines each with a spare toner.	Start Date: Q1 Y1 End Date: Q3 Y1
Purpose	To equip the Ministry with modern ICT equipments.	
Description	-Preparation of specification -Selection of supplier - Receive and distribute equipment	
Quality Criteria	Quality Method	Date of Assessment
- the requests are identified - selection and analyses are completed - By Q2y1 and Q3y1 equipments are received	- By means of physical check-up and counting	- At the end of every quarter
Activity Result 3	Procurement of 3 servers, Windows 2008, visual studio 2008, MS SQL version 2008 and 3 digital projectors	Start Date: Q1 Y1 End Date: Q3 Y1
Purpose	To improve the networking system	
Description	-Preparation of specification -Selection of supplier	

	- Receive and distribute equipment	
Quality Criteria	Quality Method	Date of Assessment
- the requests are identified - selection and analyses are completed - equipments are received	- By means of physical check-up and counting	- At the end of every quarter
Output 2: Strengthened human capacity of the Ministry of Finance		
Activity Result 1	Procurement of 200 reference books and subscription of MSDN Library.	Start Date: Q1y1 End Date: Q2Y1
Purpose	To build human capacity	
Description	-Preparation of specification -Selection of supplier -Receive books and subscribe MSDN library	
Quality Criteria	Quality Method	Date of Assessment
- appropriate books are identified - supplier is selected - books are received and MSDN is subscribed	- By means of physical check-up and counting - Training evaluation	- At the end of every quarter
Activity Result 2		
Activity Result 2	Organize training on Software Development for 30 IT staff of the Ministry	Start Date: Q1y2 End Date: Q2Y2
Purpose	To build human capacity	
Description	- TOR is distributed -Expert is selected -Registration of trainees -Provision of training	
Quality Criteria	Quality Method	Date of Assessment
- TOR is distributed - expert is selected - analyses are completed - registration is done - training is provided	- Training evaluation	- At the end of every quarter
Activity Result 3		
Activity Result 3	Organize training on Networking Infrastructure for 50 staff of the Ministry	Start Date: Q2y2 End Date: Q3Y2
Purpose	To build human capacity	

Description	<ul style="list-style-type: none"> -Identification of training centers -Selection of trainees -Registration -Provision of training 	
Quality Criteria	Quality Method	Date of Assessment
<ul style="list-style-type: none"> - training centers are identified - trainees are selected - analyses are completed - registration is done - training is provided 	- Training evaluation	- At the end of every quarter
Activity Result 4	Organize training on Exchange Server and Outlook for 100 staff of the Ministry	Start Date: Q3y2 End Date: Q4Y2
Purpose	To build human capacity	
Description	<ul style="list-style-type: none"> -Identification of training centers -Selection of trainees -Registration -Provision of training 	
Quality Criteria	Quality Method	Date of Assessment
<ul style="list-style-type: none"> - training centers are identified - trainees are selected - analyses are completed - registration is done - training is provided 	- Training evaluation	- At the end of every quarter
Activity Result 5	Organize training on Computer Maintenance for 30 employees of the Ministry	Start Date: Q1y2 End Date: Q2Y2
Purpose	To strengthen the IT maintenance team of the ministry.	
Description	<ul style="list-style-type: none"> -Identification of training centers -Selection of trainees -Registration -Provision of training -Provision of tool kit and manuals 	
Quality Criteria	Quality Method	Date of Assessment
<ul style="list-style-type: none"> - training centers are identified - trainees are selected - analyses are completed - registration is done - training is provided 	- Training evaluation	- At the end of every quarter

Output 3: A new training center is established, equipped and furnished		
Activity Result 1	Rehabilitation and renovation of the building	Start Date: Q1y1 End Date: Q3Y1
Purpose	To put in place a functional training center	
Description	-Identification of contractors -Selection of contractor -Signing of contract	
Quality Criteria	Quality Method	Date of Assessment
- appropriate contractor is identified - contract is signed - renovation and rehabilitation is completed and supervision is made	- Physical check-up by expert	- At the end of every quarter
Activity Result 2	Procurement of equipments and furniture for the training center (training equipment and furniture, dining room and bedroom equipment and furniture, kitchen utensils, and sanitation supplies.	Start Date: Q1y1 End Date: Q4Y1
Purpose	To equip the training center with vital facilities	
Description	-Preparation of specification -Selection of supplier -Receiving equipment and furnish the training center	
Quality Criteria	Quality Method	Date of Assessment
- preparation of specification is completed - supplier is selected - equipments are received and the center is furnished	- By means of physical check-up and counting	- At the end of every quarter

SUMMARY OF BUDGET in USD

No.	Description	Budget
1	ICT Equipments for the Headquarters	276,450.00
2	ICT equipment and furniture for Regional Offices	253,500.00
3	Training and reference materials	132,000.00
4	Rehabilitation and renovation of the training center	156,500.00
5	Procurement of equipment and furniture for the training center	275,155.00
<i>Total (excluding M&E and auditing Cost)</i>		<i>1,093,05.00</i>
6	Monitoring and Evaluation (5% of the total)	54,680.00
7	Auditing Cost	10,000.00
<i>Total (excluding contingency)</i>		<i>1,158,285.00</i>
8	Contingency (10%)	115,859.00
Total Project Cost		1,274,144.00