

**GOVERNMENT OF RWANDA
&
United Nations Development Programme (UNDP)
&
Department for International Development (DFID)
&
European Commission (EC)
&
World Bank**



**A Project to Support the National Institute of Statistics of Rwanda
(NISR)**

Brief description

The main aim of the project is to strengthen the capacity of the National Institute of Statistics of Rwanda (NISR). NISR tracks and monitors the economic development and poverty reduction performance indicators. In particular, this project will aim at rolling out activities as identified in the NISR Strategic Plan.

The Project will have six components including, *1- Support to the Economic Statistics unit; 2 - Support to the Demographic & Social Statistics unit; 3- Support to the Research and Capacity Building unit; 4- Support to the Management Information Systems unit; and 5- Support to the Administrative and Finance unit; and 6 – Overall support to NISR management structures and project support services .*

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Country: **Rwanda**

UNDAF Outcome(s)/Indicator(s)
(Link to UNDAF outcome)

Governance Portfolio Outcome: By 2012 improved community participation, accountability, rule of law, reconciliation and access to justice at national and decentralized level
(TBC when UNDAF done)

Expected Outcome(s)/Indicator(s)
(Linkage to UNDAF CP Outcome)

Outcome: Demographic and socio-economic data disaggregated by Gender and age available for programming and monitoring
(TBC when UNDAF done)

Expected Output(s)/Indicator(s)
(Linkage to UNDAF Country Programme Outputs)

Capacity of National Institute of Statistics of Rwanda strengthened for data collection, analysis and dissemination (TBC when UNDAF done)

Link to DFID/EC/WB Country Programmes

TBC

Implementing partner:

National Institute of Statistics of Rwanda (NISR)

Other Responsible Partners:

MINECOFIN, DFID, EC, World Bank, and UNDP

Programme Period: **2007- 2011**
Programme Component: **Institutional capacity Building for NISR**
Project Title: **A Project to Support the National Institute of Statistics of Rwanda (NISR)**
Project Code: **TBC**

Total budget: **US 20,013,070**
(Total estimated budget for 5 years)
Allocated resources
o Government: **In kind contribution**
o DFID **GBP 5M** (USD 9,600,000)
o EC **EUR 1.9M** (USD 2,508,000)
o UNDP **USD 500,000**
o WB **USD 180,000** (Not through basket fund)

Total funds available: **USD 12,788,000**
Funds to be mobilized: **USD 7,225,070**

Agreed by the Government (MINECOFIN):

Agreed by NISR:

Agreed by UNDP:

[Handwritten signatures and blue circular official stamps of NISR and UNDP are present in this section.]

SECTION I

Part I: Situational Analysis

1.1. Background

The NISR was created in 2005 to replace the former Department of Statistics in the Ministry of Finance and Economic Planning (MINECOFIN). The Institute is financially and administratively independent. It is governed by a board of directors and operates on the basis of a Performance Contract with the Ministry of Finance and Planning (MINECOFIN).

The Institute has the following responsibilities:

- a) Define and ensure the respect of standards and methodologies applied by the National Statistical System;
- b) Conduct a national census and other national surveys;
- c) Advise and train the personnel of the national statistical activities;
- d) Coordinate and gather statistical information and methodologies of particular sectoral departments in charge of statistical activities in the country;
- e) Disseminate the official statistical data;
- f) Develop, direct and coordinate the activities of the National Statistical System;
- g) Encourage the public to participate in statistical activities and learn how to use the census and surveys results.

1.2. Current support by Development partners

Since 1995, the National Statistics produced by various institutions were supported by a number of donors including the Department for International Development (DFID), European Commission (EC), International Monetary Fund (IMF), United Nations Population Fund (UNFPA), World Bank, Africa Development Bank (ADB), United Nations Development Programme (UNDP), United States Agency for International Development (USAID), and United Nations Children's Fund (UNICEF).

The main statistical products produced are related to the following:

- a) Economic statistics (Consumer Price Index, Rwanda Development Indicators, Trade statistics);
- b) Demographic and social statistics (General Census, EICV survey, DH Survey, CWIQ survey).

Currently, the NISR has been receiving separate project supports from donors, which often combine technical assistance, salary enhancements, support for surveys and running costs, equipments and ad hoc studies.

1.3 Need to support the NISR and strengthen its capacity

Currently the support in the production of national statistics is not well coordinated and contributes a lot to capacity substitution rather than capacity building. Thus there is still a big capacity gap for the NISR to realize its vision of becoming a center of excellence in

statistical production and management for national development. Some of the problems lie with the low salary levels currently available and subsequently the low staff levels (over a third of the agreed posts are currently vacant).

As a way forward it was agreed that NISR produce a Strategic Plan with 3-year rolling strategic action plans that may be supported by a Development Partners through possibly a basket fund financing mechanism.

A Strategic Plan for NISR has since then been developed, a draft version has been shared with different stakeholders for comments. In the strategic Plan, NISR has identified a number of strategic themes in order to focus and guide the Institute over the next five years (2007-2011). These strategic themes are: a) providing relevant, high quality statistical information to meet user needs; b) developing and promoting statistical advocacy and partnership; c) building and retaining human capacity through out the NSS.

Due to the donor driven and individual nature of previous support in statistics there has been some overlap and duplication of work. By creating a strong NISR that can ensure donors contribute behind an agreed strategic plan and not in an ad hoc manner efficiencies in the NISR should be gained, with a realistic work programme (and stable staffing structure) that addresses the priorities of its main users and the strategic themes within the strategic plan.

Lessons from previous donor support have shown;

- a) that systematic evaluation of training and technical assistance inputs should be undertaken to ensure maximum value in building capacity in the institution, and allow early action to ensure capacity substitution is not occurring.
- b) a more formal relationship with both users and producers of data would enhance the value of the data produced and its use. This includes more formal relationships with donors and donor co-ordination.
- c) dissemination is an essential part of the process that requires more attention to ensure that users can easily access available data.
- d) creating a long term survey programme that addresses the monitoring needs of government programmes and international monitoring requirements (MDGs) would help NISR in rebuffing donor demands for ad hoc surveys that distort the planned work and outputs. Donors should not demand additional surveys that are not included in the long term survey programme and subsequent annual work plans.
- e) donors should not top up government salaries or benefits to distort the institutional set up and priorities. Salary levels and benefits should be set by the Government of Rwanda/NISR and be consistent throughout the institution.

There is an urgent need to support the NISR in strengthening its capacity in order for it to implement its strategic plan by rolling out the set activities in Plan. These activities include donor co-ordination through the project steering committee (see section 3.1), regularly assessment of inputs (quarterly and annual reports and meetings to assess progress – see part IV of this document), increased dissemination activities (creating and using an external website, increasing the amount of analysis of collected data etc) and institutional strengthening of the NISR. The Government of Rwanda is also addressing the salary scale of NISR employees to prevent the high staff turnover previously experienced.

Having a stable workforce will maximise the value of technical assistance inputs over the period of the strategic plan and further avoid capacity substitution where previously insufficient human resources were available to undertake the work required of the institution.

Part II. Strategy

2.1 Anchoring the project

This support project will ensure that the NISR track the Economic Development Poverty Reduction Strategy (EDPRS) indicators for Rwanda. Also this support project will contribute to the facilitation in the monitoring the progress towards achieving the Vision 2020 for Rwanda as well as the Millennium Development Goals (MDGs) performance indicators.

2.2 Project phases

The project will be implemented in two main phases, namely:

- a) Phase one (January 2007 – December 2007): During this period, the Institute activities will mainly be focused on its capacity building including the District Statistical Units which will be established early in 2007. This will involve supporting NISR in:
 - (i) Its capacity building needs assessment;
 - (ii) Recruitment of the supplementary staff and District staff officer;
 - (iii) Preparing and implementing the training programme for (NISR, District Units, Sectors=Imirenge);
 - (iv) Establishing appropriate and supportive office infrastructure (including policies and procedural guidance).
 - (v) Supporting the annual planning process (including ensuring the new salary scale and increased staffing structure is adequately reflected for the next government budget round) for work planning within NISR.

However, some important surveys (SPA, Districts base line survey) will be running during 2007.

- b) Phase two (January 2008 – December 2011): This phase will mainly involve the running of surveys' activities (Integrated surveys, Labour force survey, Agricultural and Livestock census, CWIQ, data for DEVINFO) and the NSS capacity building.

2.3 Project components

The Project will have six components namely:

- a) Support to the Economic Statistics unit
- b) Support to the Demographic & Social Statistics unit
- c) Support to the Research and Capacity Building unit
- d) Support to the Management Information Systems unit
- e) Support to the Administrative and Finance unit
- f) Overall support to the NISR management structures and project support services

2.3.1 Component one: Support to the Economic Statistics Unit

This component will ensure that the economic statistics unit achieves its main goal of providing economic statistics, which meet the priorities of the users of official statistics and contribute to the formulation of economic policy.

Activities to be rolled out in this project component will include among others:

- a) Production and dissemination of economic indicators;
- b) Production and dissemination of several kinds of statistics (construction, enterprise, agricultural, public finance, external trade, tourism and others).

2.3.2 Component Two: Support to the Demographic & Social Statistics Unit

This component will ensure that the Demographic & Social Statistics unit achieves its main goal of providing social statistics, which meet the priorities of the users of official statistics and contribute to the formulation of economic policy.

Activities to be rolled out in this project component will include the following:

- a) To provide statistical reports to users on social and demographic statistics (health, education, labour force, gender);
- b) To collect social statistics from households or other information sources in conformity with international and national standards;
- c) To maintain indicator system to support the monitoring of the EDPRS;
- d) To improve the quality, timeliness and reliability of official social and demographic statistics in Rwanda;
- e) To promote the use of social statistics in monitoring and developing effective public policies.

2.3.3 Component Three: Support to the Research and Capacity Building Unit

This component will ensure that the Research and Capacity Building Unit achieves its main goal of providing support to statistical capacity building in the National Institute of Statistics, National Statistical System and to conduct a programme of household surveys and research.

Activities to be rolled out in this project component will include the following:

- a) To provide and support statistical training in the Institute and the NSS;
- b) To provide and support capacity building in statistical analysis and production;
- c) To design and implement a statistical research programme;
- d) To respond to the needs of statistical users and manage the provision of statistical information, provide coordination and harmonization within the National Statistical System;
- e) To advise on the quality of official statistics.

2.3.4 Component Four: Support to the Management Information Systems Unit

This component will ensure that the Management Information Systems Unit achieves its main goal of providing technological and computer support to facilitate the supply of official statistical information to users and effective internal operations.

Activities to be rolled out in this project component will include the following:

- a) To install and support ICT systems in the Institute;
- b) To manage data capture of high quality statistical information;
- c) To maintain an electronic archive of quality assured statistical information;
- d) To provide security and backup to ensure the safekeeping of electronic data;
- e) To develop and maintain a website and intranet for the Institute;
- f) To develop policies to ensure the effective and efficient collection and storage of official statistics.

2.3.5 Component Five: Support to the Administrative and Finance Unit

This component will ensure that the Administrative and Finance Unit achieves its main goal of providing the systems which define the Institute strategic direction and facilitate its smooth running

Activities to be rolled out in th is project component will include the following:

- a) To provide strategic leadership and direction to NISR;
- b) To establish an effective financial management;
- c) To enhance the public image and reputation;
- d) To establish the Performance management culture;
- e) To provide a supportive office infrastructure and services.

2.3.6 Component Six: Overall support to the NISR management structures and project support services

This component will provide for any activities required by the management structures of the NISR (management team, DG or board of directors of the NISR) in terms of mentoring or organizational consultancy support etc not covered under the five NISR organizational components above.

Part III. Management Arrangements

The joint project will be implemented according to NEX (National Execution) procedures. The National Institute of Statistics of Rwanda will be the implementing partner of the joint project.

The Director General of the National Institute of Statistics of Rwanda shall be the Project's National Director. The National Project Director will be able to make decisions in conformity with the expectations of all parties in order to facilitate the implementation of the project.

A National Coordinator who will be primarily responsible for the daily administration of the

project, preparation of quarterly work plans and financial reports to donors will assist the National Director. He will also be the focal point for the partners involved in this project. The National Coordinator will also produce a quarterly progress report as per the NEX guidelines.

3.1. Project Steering committee

The Director General of NISR will chair the Project Steering Committee, which will be composed of the following members:

- a) NISR Director General;
- b) NISR Directors;
- c) Representative from MINECOFIN;
- d) Development Partner Representatives (DFID, EC, UNDP, and World Bank)
- e) Representative from NISR client ministries (MINISANTE, MINAGRI, MINEDUC).

The Project Steering Committee shall convene quarterly throughout the lifetime of the joint project.

The Terms of References for the Project Steering Committee will include:

- a) Oversee and give the overall guidance regarding the implementation of the joint project;
- b) Approve annual work plans for the project;
- c) Approve budgets in accordance to the annual work plans and resources available;
- d) Advise NISR on the content and priorities for inclusion in the Strategic Development Plan.

During the quarterly Project Steering Committee meetings, reports on the progress of the project will be presented and the key activities for the following quarter endorsed in accordance to the agreed NISR milestones.

3.2. Overall support to the NISR management structures and Project Support Services

In support for any activities required by the management structures of the NISR (management team, Director General or board of directors of the NISR) in terms of mentoring or other, services of long term Advisor to the Director General will be procured.

It is also proposed that a Project Support Services team will be established in March 2007 to support in the day to day implementation of the project. The Project Support Services team will be comprised of the following personnel:

- a) Programme Manager;
- b) National Coordinator;
- c) Finance and Administrative Assistant;
- d) Accountant/Secretary.

The Project Support Services team will be responsible for the following:

- a) Managing the activities contained in the Strategic Plan;
- b) Preparing and maintaining the Strategic Plan as multi-year rolling plan including coordinating annual updating and presentation for Steering Committee consideration;
- c) Preparing annual work plans, milestones and budgets to facilitate tracking performance against the Strategic Plan;
- d) Designing and implementing an appropriate monitoring and evaluation system which permits harmonized single-format reporting to the Steering Committee against Strategic Plan technical performance, milestones, and financial performance on a quarterly or six-monthly basis;
- e) Undertaking monitoring and evaluation and reporting on performance against the Plan;
- f) Administration of the pooled fund, including accounting and procurement activities;
- g) Preparing any additional monitoring and evaluation reports which are required for no-pooled fund channels.
- h) Provision of overall institutional support to NISR as required by the management structures (management team, Director General, Board and others).

The Programme Manager will be tasked with primarily the responsible of supervising, advising and building the capacity including training of the other members of the project services team. The project services team will be empowered to ensure that the procedures, guidelines, standards including procurement are fully complied with accordingly during the implementation of the project.

The National Coordinator would take primary responsibility for activities including follow up on the implementation of the project, preparing and submission of any funding requests, preparation of annual action plans, and preparation of project progress reports. Other staff will provide the vital support services required and take responsibility for executing pooled fund assistance to NISR. The expectation is that the project support services team will either eventually be integrated into the NISR structure, or activities they undertake will be taken on by NISR staff and these positions will no longer be required as part of the donor support to the implementation of the strategic plan.

3.3. Reporting from other relevant groups

In reality, many groups working on issues relevant to the Strategic Plan already exist across Government and Development Partners for example the production of agricultural statistics, and educational statistics. All groups should report to the Project Steering Committee to ensure the coordination of all activities across the National Statistical System. It is necessary to ensure that these working groups have a representative membership to allow for an appropriate consultation of relevant stakeholders, including line ministries, and other government Institutions.

3.4 Unplanned activities

During the implementation of the project, there might be activities that are not planned and/or anticipated but are urgent and required for the achievement of the project objectives. In the event of such, upon authorisation by the National Director of the project (Director General of NISR), they may be financed through the project. The unplanned activities that might be financed by the project must be done in accordance to the set procurement guidelines and procedures (UNDP and Government of Rwanda) of the project. These activities will fall under three thresholds :

- a) up to USD 2,500 – may be authorised by the National Project Coordinator
- b) USD 2,501 – USD 30,000 – may be authorised by Project Manager
- c) USD 30,001 – USD 100,000 – may be authorised by the UNDP Resident Representative
- d) More that USD 100,000 – requires exceptional steering committee meeting.

Part IV. Monitoring and Evaluation

The Monitoring and Evaluation and Reporting are linked to the following aspects namely:

- a) The Performance Management System (PMS) established in the NISR Strategic Plan;
- b) The NEX requirements.

For the PMS:

- a) A **Quarterly Progress Report** which will cover all the activities undertaken during the quarter, constraints and successes, and highlight plans for the next quarters;
- b) An **Annual Performance Report** which will summarize performance in all areas and provide the basis for reporting to MINECOFIN.

The NISR also intends to introduce the idea of benchmarking to make systematic comparisons in specific areas with other relevant organizations and especially with those organizations with best performance. The aim is to determine areas where improvements can be made. **Internal benchmarking** will be done by comparing results from different Units with reference to such things as timeliness, user satisfaction. **International benchmarking** will be done to compare the Institute's performance with that of high performing national statistical offices in the region.

For the NEX requirements:

The implementing agency – NISR shall ensure that the Monitoring and Evaluation procedures are fully consistent with the requirements of UNDP and its partners in general, and the National Execution (NEX) Guidelines for UNDP Assistance Programmes in Rwanda, in particular.

Specifically the following arrangements will apply:

- a) The Project Steering Committee shall meet on a quarterly basis
- b) Annual Work Plans and end of year Project Reports shall be provided by the NISR

- to UNDP;
- c) There will be a joint donor/NISR annual review at the end of each year of the project to ensure that achievements towards meeting project targets and objectives as laid out in the strategic plan and annual work plans are closely monitored, and to inform future disbursement of funds based on performance against these plans .
 - d) Financial and progress reports should be prepared by the NISR on quarterly basis and supplied to UNDP;
 - e) Whenever necessary, financial reports may be sent separately for timely inclusion in the UNDP data processing system followed by substantive reports as soon as possible;
 - f) UNDP will be responsible for producing quarterly Combined Delivery Reports (CDRs) that show consolidated expenditures;
 - g) Competent auditors each year of the project life shall conduct an audit;
 - h) A final joint donor/NISR evaluation of the project shall be carried out at the end of the strategic plan/project cycle.

Part V. Risk

The following are some of the risks:

- a) Capacity substitution happening instead of capacity building. In particular, the experts hired to provide technical assistance do not actually transfer skills, the inability to attract and retain staff, poor staffing, high staff turnover and others ;
- b) Inadequate funding from Government and partners to support core functions;
- c) Poor reputation due to ineffective statistical data dissemination;
- d) High level of ambition in the NISR Strategic and Work plans that may not be achieved if staff are not attracted, retained, funds are not forthcoming extra .

With the successful implementation of the project, the above risks could be minimized through the following:

- a) The project is proposing use of technical assistance over longer periods to ensure that skills transfer happens. Also the salary scales of the NISR staff will be reasonable and will be similar to those of Rwanda Revenue Authority (RRA) which are one of the highest Government scales. This will try to minimize the risk of staff retention because of better pay accordingly.
- b) There is a strong commitment from partners to continue supporting the Government of Rwanda, and from Government of Rwanda for the need for a strong and efficient NISR.
- c) Also the project is aiming at ensuring that quality statistical data is produced and widely disseminated in the country.
- d) Early work on the 2008 work plan, along with prioritization discussions, long term TA, donor co-ordination and discussions with Government of Rwanda should all aid in mitigating the risks of an ambitious strategic plan.

Part VI. Legal Context

The project shall be the instrument referred to as such in Article 1 of the standard Basic Assistance Agreement between the Government of Rwanda and the United Nations Development Programme (UNDP).

The host country and the implementing agency shall, for the purpose of the Standards Basic Agreement refer to the Government cooperating agency described in the Agreement.

The project implementation including the procurement of goods and services shall be subject to United Nations Development Programme Rules and Regulations

SECTION II

Total Work plan and Budget

The total estimated project budget for the five years (2007-2011) for all the components is **USD 20,013,070**.

Below are the budget estimates per project component per year.

Project Components	Planned Budget (US \$)			
	Year - 2007	Year - 2008	Year - 2009	Years - 2010,2011 (Estimate)
1. Support to the Economic Statistics unit	529,000	1,783,400	1,105,800	700,000
2. Support to the Demographic & Social Statistics unit	1,055,200	1,420,900	410,000	2,400,000
3. Support to the Research and Capacity Building unit	455,800	740,800	661,000	500,000
4. Support to the Management Information Systems unit	728,000	385,000	272,000	600,000
5. Support to the Administrative and Finance unit	840,800	305,000	405,000	500,000
6. Overall support to the NISR management structures and project support services (Including general institutional support to NISR, project equipment, services of a long term International Advisor to support DG, Programme Manager, National Project Coordinator, Administration Assistant and Accountant, and others)	650,000	598,000	498,000	650,000
Sub total per year	4,258,800	5,233,100	3,351,800	5,350,000
Miscellaneous (at 10% of sub total)	425,880	523,310	335,180	535,000
OVERALL TOTAL (US \$)	20,013,070			

ATTACHMENTS

LOGFRAME MATRIX (for three years 2007, 2008, 2009)

OBJECTIVE	EXPECTED OUTPUTS	TIMEFRAME												PLANNED BUDGET (USD)					
		2007				2008				2009				2007	2008	2009	TOTAL		
		QUARTER				QUARTER				QUARTER									
		1	2	3	4	1	2	3	4	1	2	3	4						
ECONOMIC STATISTICS																			
1. To produce high quality prices statistics	1.1. Consumer Price Index (CPI) published on monthly basis. 1.2. Producer Price Index (PPI) published quarterly															35,000	80,000	60,000	175,000
2. To produce short time economic indicators.	2.1. Economic Indicators published quarterly															40,000	40,000	40,000	120,000
3. To produce construction statistics	3.1. Price index published quarterly																10,000	10,000	20,000
4. To produce enterprise statistics	4.1. Reports published on Formal Sector Census and on NPISH survey. 4.2. Data collected quarterly for National Account purposes															20,000	72,000	12,000	104,000

OBJECTIVE	EXPECTED OUTPUTS	TIMEFRAME												PLANNED BUDGET (USD)			
		2007				2008				2009				2007	2008	2009	TOTAL
		QUARTER				QUARTER				QUARTER							
		1	2	3	4	1	2	3	4	1	2	3	4				
5. To produce rural statistics (agro, forestry, fisheries, livestock.)	5.1 Annual agricultural survey done and reports published by end July 2008 5.2. Agriculture and Livestock census 5.3. Fish production and forestry statistics published annually 5.4. Permanent System of Agro-statistics Collection (PSAC) from September 2009													220,000	1,221,400	731,800	2,173,200
6. To produce the National Accounts (Long Term Intl. Advisor to support DSS Unit (12 -24 months))	6.1. Annual reports published on production and expenditure estimates													116,000	143,000	75,000	334,000
	6.2. A Social Accounting Matrix (SAM) produced by end 2008														50,000	50,000	100,000
	6.3. National Account series published quarterly from June 2008																
	6.4 Supply Use Table created, reconcile consumption data from EICV2 with production estimates and revise accounts.																

OBJECTIVE	EXPECTED OUTPUTS	TIMEFRAME												PLANNED BUDGET (USD)			
		2007				2008				2009				2007	2008	2009	TOTAL
		QUARTER				QUARTER				QUARTER							
		1	2	3	4	1	2	3	4	1	2	3	4				
	6.5 In-depth analysis of estimates of Value Added in Agric sector to determine future methodology (will impact on future programme of agric and household surveys)																
7. To produce external trade statistics	7.1. Trade data published quarterly													18,000	12,000	12,000	42,000
	7.2. EUROTRACE installed in user Ministries and Government institutions + Training of staff														40,000		40,000
8. To produce Government Finance Statistics	8.1. Tabulations of GFS produced and published by end June 2009 8.2. Improved analysis of CEPEX data on donor funding available annually 8.3. Analysis of local government accounts produced														30,000	30,000	60,000
9. To produce other economic statistics as required by users	9.1. Transport statistics 9.2. Tourism statistics (survey of departing visitors, monthly survey of room/bed occupancy at major hotels)														35,000	35,000	70,000

OBJECTIVE	EXPECTED OUTPUTS	TIMEFRAME												PLANNED BUDGET (USD)			
		2007				2008				2009				2007	2008	2009	TOTAL
		QUARTER				QUARTER				QUARTER							
		1	2	3	4	1	2	3	4	1	2	3	4				
10. Effective dissemination of economic statistics to meet user needs and inform decision making	10.1. Annual Rwanda Development Indicators published 10.2. Key Economic Indicators published quarterly													80,000	50,000	50,000	180,000
SUB TOTAL												529,000	1,783,400	1,105,800	3,418,200		
DEMOGRAPHIC AND SOCIAL STATISTICS UNIT																	
1. To develop and establish the vital registration system for improving population estimates (Long Term Intl. Advisor to support DSS Unit (12 -24 months))	1.1. Training for NISR and District teams on data collection, data processing, and data analysis.													156,200	78,000	30,000	264,200
	1.2. Training for sector (imirenge) staff on civil registration														80,000	45,000	125,000
	1.3. Electronic database and network established, analysis and reporting annually														75,000	35,000	110,000

OBJECTIVE	EXPECTED OUTPUTS	TIMEFRAME												PLANNED BUDGET (USD)			
		2007				2008				2009				2007	2008	2009	TOTAL
		QUARTER				QUARTER				QUARTER							
		1	2	3	4	1	2	3	4	1	2	3	4				
2. EICV 2 analysis completed and reported	2.1. Poverty profile report, General report and Labour Force report published													(154,000)			(154,000)
	2.2. Multisectorial deep analysis report													9,000			9,000
3. Agree the contents and methodology for survey programme with users	3.1. Contents of Survey programme agreed with stakeholders by end September each year. Workshop													24,800	10,000	10,000	44,800
4. Demographic and Health data analysis (DHS III)	4.1. DHS III supplementary deep analysis report													39,800			39,800
5. Service Provision Assessment (SPA) survey	5.1 SPA survey report													(710,000)			(710,000)
6. Demographic and health data available (DHS IV)	6.1. DHS IV design															80,000	80,000
7. High quality education data available	7.1. Comprehensive report on baseline education data published													5,000	5,000	5,000	15,000

OBJECTIVE	EXPECTED OUTPUTS	TIMEFRAME												PLANNED BUDGET (USD)			
		2007				2008				2009				2007	2008	2009	TOTAL
		QUARTER				QUARTER				QUARTER							
		1	2	3	4	1	2	3	4	1	2	3	4				
	7.2. Data collection systems improved and data published annually														20,000	20,000	40,000
8. High quality health data available	8.1. Comprehensive report on baseline health data published													5,000	5,000	5,000	15,000
	8.2. Data collection systems improved and data published annually														16,000	16,000	32,000
9. Priority labour force data available	9.1. Bi- annual employment and labour statistics published													10,000	26,000	26,000	62,000
10. Labour force survey	10.1. Labour force survey conducted and final report published by end November 2007													75,400	377,900		453,300
11. Core Welfare Indicator Questionnaire (CWIQ) survey	11.1. CWIQ survey conducted and final report published														180,000	120,000	300,000
12. District baseline Survey	12.1. Report on 30 districts available by end June 2008													700,000	530,000		1,230,000
13. EDPRS indicator system in place	13.1. DEVINFO ready for use in NISR. 13.2. Quarterly updated, quality assured data available on DEVINFO													30,000	18,000	18,000	66,000
SUB TOTAL														1,055,200	1,420,900	410,000	2,886,100
RESEARCH AND CAPACITY BUILDING UNIT																	

OBJECTIVE	EXPECTED OUTPUTS	TIMEFRAME												PLANNED BUDGET (USD)			
		2007				2008				2009				2007	2008	2009	TOTAL
		QUARTER				QUARTER				QUARTER							
		1	2	3	4	1	2	3	4	1	2	3	4				
1. To improve capacity within National Institute of Statistics (Long Term Intl. Advisor to support RCB Unit (12 – 24 months))	1.1. Training needs analysis undertaken, training strategy and annual training plan available by end March each year													96,000	111,000	51,000	258,000
	1.2. Statistical concepts and software well mastered																
	1.3. Training courses and other training activities delivered in accordance with the plan developed in 1.1													(180,000)	200,000	180,000	380,000
2. To improve capacity in National Statistical System	2.1. Training conducted on Statistical concepts and software for statistics staff in Ministries, Government Agencies, and Civil Society													120,000	75,000	60,000	255,000
	2.2. Further capacity building needs assessed, training courses and other training activities delivered													55,000	70,000	90,000	215,000
3. National Statistics quality assessed and coordinated	3.1 Statistical priorities in the NSS determined by MINECOFIN and National Indicator System													5,000	15,000	15,000	35,000

OBJECTIVE	EXPECTED OUTPUTS	TIMEFRAME												PLANNED BUDGET (USD)			
		2007				2008				2009				2007	2008	2009	TOTAL
		QUARTER				QUARTER				QUARTER							
		1	2	3	4	1	2	3	4	1	2	3	4				
	3.2 Working Party established to agree NSS indicators, definitions and data sharing modalities													5,000	6,000	6,000	17,000
	3.3 Quality Assessment of key series determined, Compendium of statistical and indicator concepts, definitions and nomenclatures prepared, and National Databank of official statistics established.													80,000	40,000	40,000	160,000
4. Partners value statistics, use and support statistics	4.1. Data disseminated and use of statistics demonstrated to policy users, public and partners													30,000	60,000	60,000	150,000
	4.2. Report on user needs assessment available by end October each year and user needs reflected in the Annual Work Plan														4,000	4,000	8,000
5. Maintain and develop a household survey sampling frame	5.1 The sampling frame for household surveys developed and updated.													20,000	20,000	20,000	60,000

OBJECTIVE	EXPECTED OUTPUTS	TIMEFRAME												PLANNED BUDGET (USD)			
		2007				2008				2009				2007	2008	2009	TOTAL
		QUARTER				QUARTER				QUARTER							
		1	2	3	4	1	2	3	4	1	2	3	4				
6. Harmonise and improve quality and access to priority household survey data (consumption; poverty; demographic & social indicators; labour force; agriculture)	6.1 Research survey results to assist design of future household survey programme													39,800	39,800	35,000	114,600
	6.2. Survey designed, and annual survey reports on poverty, labour, consumption and agriculture published														60,000	60,000	120,000
	6.3. Methodology and content agreed each year for household survey and certification for official statistics published														35,000	35,000	70,000
7. Coordination of research, exploitation of data and publication	7.1.1 Research topics from other NSS partners and NISR identified and agreed in Annual work plans by end November each year. Planned research reports available on Website													5,000	5,000	5,000	15,000
8. Coordination of participation in local conferences, regional, international events etc	8.1. Programme of events agreed at the start of each quarter, and reports on events posted on website.																
SUB TOTAL												455,800	740,800	661,000	1,857,600		
MANAGEMENT INFORMATION SYSTEMS UNIT																	

OBJECTIVE	EXPECTED OUTPUTS	TIMEFRAME												PLANNED BUDGET (USD)			
		2007				2008				2009				2007	2008	2009	TOTAL
		QUARTER				QUARTER				QUARTER							
		1	2	3	4	1	2	3	4	1	2	3	4				
1. Develop and implement an IT policy and strategy (Long Term Intl. Advisor to support MIS Unit (12 -24 months))	1.1.IT policy and strategy drafted and agreed.. Other software for NISR available													121,000	108,000	40,000	269,000
2. Establish a Central Data Archiving	2.1. The 10 past years surveys and Census archived and documented by end of September 2007																
3.Establish and strengthen the microdata management framework	3.1 Policy document drafted and interactive CD-ROM on archived surveys and censuses available by December 2007													5,000			5,000
4. Enhance ICT skills to NIS staff and strengthen data entry capacity at Districts level	4.1. Computers (60), and software installed in all NISR Units and to respective staff . 4.2. ICT skills assessments and training session to NIS and NSS													(90,000)			10,000

OBJECTIVE	EXPECTED OUTPUTS	TIMEFRAME												PLANNED BUDGET (USD)			
		2007				2008				2009				2007	2008	2009	TOTAL
		QUARTER				QUARTER				QUARTER							
		1	2	3	4	1	2	3	4	1	2	3	4				
	4.2. New NISR (100 computers +4 medium servers) networked facilities for data entry operational by end September 2007													160,000			160,000
	4.3. Computers (30 small servers+60 computers+UPSs) and software installed in all districts and staff from each of these districts competent in IT skills for data entry by end December 2007													200,000			200,000
	4.4. NISR able to transmit and receive NSS data by December 2007													5,000			5,000
	4.4. NISR able to transmit and receive pilot districts (10) data by December 2007													5,000			5,000
	4.5. Complete installation of District computers and training by March 2008														60,000		60,000
	4.6. Complete district data entry for all ministerial/district records by end December 2009														20,000	50,000	70,000

OBJECTIVE	EXPECTED OUTPUTS	TIMEFRAME												PLANNED BUDGET (USD)			
		2007				2008				2009				2007	2008	2009	TOTAL
		QUARTER				QUARTER				QUARTER							
		1	2	3	4	1	2	3	4	1	2	3	4				
5 Develop and manage MIS for NISR networking wired and wireless	5.1. All offices in NISR connected to an intranet and all computers have a secure backup and antivirus protection system by end June 2007, and updated quarterly													87,000	20,000	20,000	127,000
6. Dissemination of data and products	6.1. Raw data and metadata available to NISR staff and other eligible users in a range of formats													20,000	32,000	32,000	84,000
	6.2. DEVINFO adapted to meet needs of EDPRS monitoring system													15,000	45,000	45,000	105,000
	6.3 Data disseminated according to NISR policy													10,000	25,000	25,000	60,000
7. Strengthen the GIS management Framework	7.1. NISR GIS database updated at international standards (participation in UNGISWG Administrative Boundaries Project) 7.2. Preserve boundary files and GIS related data to Central Archive by end December 2008													30,000	30,000	25,000	85,000

OBJECTIVE	EXPECTED OUTPUTS	TIMEFRAME												PLANNED BUDGET (USD)			
		2007				2008				2009				2007	2008	2009	TOTAL
		QUARTER				QUARTER				QUARTER							
		1	2	3	4	1	2	3	4	1	2	3	4				
8. Establish training strategy and programs	8.1. ICT Training Program Document for MIS and NIS adopted by end June 2007 8.2. ICT Training Program Document for NSS adopted by end July 2007													20,000	20,000	15,000	55,000
9. Adopt standard project management tools and techniques	9.1. Project Management Training Document available by end June 2007 9.2. Training sessions completed by end September 2007													40,000	25,000	20,000	85,000
SUB TOTAL												728,000	385,000	272,000	1,385,000		
ADMINISTRATIVE AND FINANCE UNIT																	
1. Provide strategic direction and leadership (Long Term Intl. Advisor to support unit (12 - 24 months))	1.1. Plan completed by end 4 th quarter each year for: (i) Unit level business;(ii) Annual Action Plan; (iii) Technical Assistance Plan													19,800			19,800

OBJECTIVE	EXPECTED OUTPUTS	TIMEFRAME												PLANNED BUDGET (USD)			
		2007				2008				2009				2007	2008	2009	TOTAL
		QUARTER				QUARTER				QUARTER							
		1	2	3	4	1	2	3	4	1	2	3	4				
	1.2. Performance contract approved each year, Annual reports and KPI monitoring reports published annually and quarterly respectively.																
2. Effective financial management	2.1. Accounting software supplied & training in donor procedures carried out.													4,000	5,000	5,000	14,000
3. To facilitate the process of having the right persons, with the right skills in the right place at the right time	3.1. HRM policies and procedures introduced, Terms and Conditions of Service introduced													31,800			31,800
	3.2. Recruitment plan, staff performance review and discipline system implemented																
	3.3. Promotion, motivation and retention strategy completed by June 2007																
	3.4. Development of a competent workforce supported																

OBJECTIVE	EXPECTED OUTPUTS	TIMEFRAME												PLANNED BUDGET (USD)			
		2007				2008				2009				2007	2008	2009	TOTAL
		QUARTER				QUARTER				QUARTER							
		1	2	3	4	1	2	3	4	1	2	3	4				
	3.5. Administrative support for NSS and NISR training													19,800	40,000	40,000	99,800
4. To establish statistical Units at District level	4.1. Staff recruited and established in districts by end February; salary support for 12 months, office equipments													339,800			339,800
5 An enhanced public image and reputation	5.1 Public relations strategy and plan implemented, dissemination strategy, conferences and events plan prepared by end March each year, Symposium organized													69,800	60,000	60,000	189,800
6. Performance management culture established	6.1 Performance Management System (PMS) implemented													25,800			25,800
7. Appropriate and supportive office infrastructure and services (library, printing...)	7.1 Proposal for rehabilitation and equipment of the NISR building.													30,000			30,000
	7.2. Carry out rehabilitation works and office equipments according to the plan													300,000			300,000
	7.3. Library and printing equipment in place by end 2008														200,000	300,000	500,000
SUB TOTAL														840,800	305,000	405,000	1,550,800

OBJECTIVE	EXPECTED OUTPUTS	TIMEFRAME												PLANNED BUDGET (USD)					
		2007				2008				2009				2007	2008	2009	TOTAL		
		QUARTER				QUARTER				QUARTER									
		1	2	3	4	1	2	3	4	1	2	3	4						
OVERALL SUPPORT TO THE NISR MANAGEMENT STRUCTURES AND PROJECT SUPPORT SERVICES																			
1. Facilitate the NISR Strategic Plan Implementation (Long Term Intl. Advisor to support DG (24 - 36 months))	1.1. Strategic Plan annually updated, annual and quarterly work plans prepared. 1.2. Financial and other project progress reports prepared 1.3 Administration of the pooled fund , including accounting and procurement activities 1.4 General Institutional support to NISR														120,000	68,000	68,000	256,000	
																100,000	100,000		200,000
																430,000	430,000	430,000	1,290,000
SUB TOTAL															650,000	598,000	498,000	1,746,000	
SUB TOTAL PER YEAR												4,258,800	5,233,100	3,351,800	12,843,700				
MISCELLANEOUS (AT 10% OF SUB TOTAL)												425,880	523,310	335,180	1,284,370				
OVERALL TOTAL																14,128,070			