

II. RESULTS AND RESOURCES FRAMEWORK

Intended Outcome as stated in the Country Programme Results and Resource Framework: Local governments contribute to peace r equitable service delivery in selected locations				
Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets:				
Applicable MYFF Service Line: NA				
Partnership Strategy: Somaliland Ministry of Agriculture				
Project title and ID (ATLAS Award ID): Somaliland Cadastral Survey				
INTENDED OUTPUTS	OUTPUT TARGETS FOR (YEARS)	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES	INPUTS
<p>Output 1: Permanent boundary demarcation arrangements put in place.</p> <p>Baseline: Boundary demarcation posts are temporary: shallow beacons, live shrubs, loose stones etc.</p> <p>Indicator: Number of farms with permanent demarcation</p>	<p>Targets (year 1) 12,500 farms</p>	<ul style="list-style-type: none"> Activity Result: All surveyed farms with temporary markers have identical trees as markers to clarify boundaries in the longer term. Action: Sensitize all farmers on the need to put in place more permanent boundary markers Action: Put in place permanent demarcation posts (trees) on surveyed farms where temporary demarcation is in place Action: distribute leaflets informing the farmers about the demarcation 	Private service provider/NGO	<p>Consultant Travel</p> <p>Cost: USD 13,780</p>
<p>Output 2: 5200 farms surveyed and demarcated in western and eastern region, and farm surveying started in Puntland.</p> <p>Baseline: 12,500 farms surveyed</p> <p>Indicators: Number of farms surveyed</p>	<p>Targets (year 1) 1000</p> <p>Targets (year 2) 2000</p> <p>Targets (year 3) 2200 (Somaliland)</p> <p>Process started in Puntland</p>	<p>Activity Result: Identified farmlands in the western and eastern region are surveyed and their owners issued registration certificates by the PRIVATE SERVICE PROVIDER/NGO.</p> <p>Action: sensitize and mobilise target communities</p> <p>Action: identify farmland and ownership through community consultations and agreements</p> <p>Action: Survey farms, establish survey control and corner points with cement markers.</p> <p>Action: Take readings linking control and corner points</p>	Private service provider/NGO	<p>Consultant Travel Rent</p> <p>Cost: USD 433,900</p>
<p>Output 3: Procedures manual produced and in operation, and data base set up</p> <p>Baseline: No clear procedure and understanding of how to create, store and update records.</p> <p>Indicator: Procedure manual in place. No of people trained.</p>	<p>Targets (year 1) One procedure manual produced. Data base set up and documents kept in secure place. 50 MoA staff trained</p> <p>Target (Year 2) All trained staff use manual</p>	<p>Activity Result: A tool to inform and guide the demarcation system, and a secure data base system and location for safe keeping of document established.</p> <p>Action: Hire consultant</p> <p>Action: Carry out desk review of existing procedures, and review in consultation with stakeholders.</p> <p>Action: Train MOA staff</p> <p>Action: Set up database for secure record keeping and train staff</p>	UNDP in consultation with Ministry of Agriculture and Private service provider/NGO	<p>Consultant fee Travel</p> <p>Cost: USD 53,940</p>
<p>Output 4: Title deeds issued by MOA to all surveyed farms</p> <p>Baseline: 850 titles issued</p> <p>Indicators: Number of title deeds issued</p>	<p>Targets (year 1) 3000</p> <p>Targets (year 2) 6000</p>	<p>Activity Results: MoA has capacity and equipment for issuing title deeds to land owners.</p> <p>Action: Purchase of GIS software, desk top computers, printers, fax machines and consumables.</p> <p>Action: Refurbish office space and purchase furniture</p>	Ministry of Agriculture	<p>Consultant fee Equipment Travel</p>

Output	Expenditure	Rate	Unit	Quantity	Total	Comments
1. Permanent boundary demarcation arrangements put in place						
1.1	Salaries national staff	750	Months	6	4,500	2 staff for 3 months
1.2	DSA for MOA staff	25	Days	180	4,500	2 MOA staff x 90 days
1.3	Travel	lumpsum			2,000	
1.4	Grant for seeds	lumpsum			2,708	seeds
Total output 1					13,708	
2. Demarcation exercise completed in western region and started in eastern region						
2.1	Salaries national staff	750	Months	288	216,000	8 senior staff x 12 months x 3 years
2.2	Salaries national staff	450	Months	288	129,600	8 junior staff x 12 months x 3 years
2.3	Travel	lumpsum			30,000	Fuel and maintenance of cars
2.4	DSA for MOA staff	25	days	1,500	37,500	2 staff x 250 days x 3 years
2.5	Rent	150	Months	72	10,800	2 offices x 12 months x 3 years
2.6	Cement	lumpsum			10,000	Cement for boundary markers
Total output 2					433,900	
3. Procedures manual produced and operationalised						
3.1	Salary intern. consultant	650	Days	60	39,000	
3.2	DSA Nairobi	244	Days	20	4,880	
3.3	DSA Somaliland	64	Days	40	2,560	
3.4	Travel	lumpsum			5,000	International travels
3.5	DSA trainees	25	Days	100	2,500	10 people x 10 days
Total output 3					53,940	
4. Title deeds issued by MOA						
4.1	Performance incentives	1	Title deeds	17,000	17,000	Incentives for issuing of title deeds
4.2	Equipment and furnitures	lumpsum			7,000	GIS equipment, refurbishing of one office
4.3	Travel	lumpsum			5,212	Fuel and maintenance
4.4	International travel	800	flights	4	3,200	Return trips via Addis to Nairobi for discussions
4.5	DSA Nairobi	244	days	40	9,760	4 trips x 5 days x 2 people
4.6	Data base back up system	lumpsum			20,000	Server with database backup for land titles
Total output 4					62,172	
5. Interministerial land commission established						
5.1	Salary national consultant	300	Months	30	9,000	Coordinator for the Land Commission
5.2	Salary support staff	200	Months	30	6,000	Secretary
5.3	Stationary/communication	100	Months	30	3,000	
5.4	Refreshments for mtgs	8	person mtgs	300	2,400	20 mtgs x 15 people
5.5	Salary int. consultants	650	Days	50	32,500	Consultant working days for policy work
Total output 5					52,900	
6. Appropriate monitoring and evaluation mechanism in place						
6.1	Salary national consultant	200	days	72	14,400	2 days x 12 months x 3 years. Fee all inclusive
6.2	Travel	70	days	54	3,780	18 days a year monitoring in field. 6 days a year desk
Total output 6					18,180	
7. Somaliland Cadastral Survey administration and management costs (Headquarter Hargeisa)						
7.1	Salary international staff	1,500	Month	36	54,000	Director
7.2	Salary national staff	1,500	month	36	54,000	Project Coordinator
7.3	Salary national staff	1,000	Month	36	36,000	Accountant
7.4	Salary national staff	150	Month	108	16,200	3 support staff x 12 months x 3 years
7.5	Communication/stationary	400	Months	36	14,400	
7.6	Utilities (HQ incl field offices)	500	Months	36	18,000	Electricity, water
7.7	Rent	500	Month	36	18,000	12 months x 3 years
Total output 7					210,600	
TOTAL					845,400	
Unallocated funds 10%					84,540	
TOTAL PROJECT					929,940	
Overhead 7 %					65,096	
Security 1.5 %					13,949	
GRAND TOTAL					1,008,985	