# Annual Work-Plan AWP for 2013

CSB Project: Total project budget as stated in the PD is $2,954,040

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| EXPECTED OUTPUTS | PLANNED ACTIVITIES | TIMEFRAME | RESPONSIBLE PARTY | PLANNED BUDGET |
| Q1 | Q2 | Q3 | Q4 | Funding Source | Budget Description | Amount (USD) |
| 1.4.2. National statistical tools and information systems developed Output Indicators: 1. Presence of system for monitoring economic information and national accounts
2. Availability of a CGE model for the SAM
3. # of statisticians trained on newly developed IS
4. # of training courses conducted
5. # of CSB staff benefitting from SAM applications
6. # of studies published on the national population census

AWP Targets:1.National SAM for national accounts developed2.National cadres trained on applications of SAM3.Dynamic CGE developed 4. 50 cadres trained on applications of SAM5. 8 studies published on the 2011 National Population and Housing CensusRelated CP outcome: *1.5: National planning institutions capable of fulfilling the strategic planning role.*  | Activity 1.4.2.1:Transition from SNA 1993 to SNA 2008. The development of the SAM for national accounts for the period 2005-2010 | √ | √ | √ | √ | PM | UNDP | Costs for utilization of SAM for national accounts | 864,000 |
| Activity budget lines |
| 1.4.2.1.1:Analysze the National Accounts and other economic data between 2005-10 for the SAM | √ | √ | √ | √ | Consultant | UNDP | Contracts for Local/International consultants | 1.4.2.1.1-6: Consultant = 12,000\*12 months = 144,000 |
| 1.4.2.1.2: Develop composite indices and economic indicators for the SAM | √ | √ | √ | √ | Consultant | UNDP |
| 1.4.2.1.3: Design the matrix | √ | √ | √ | √ | Consultant | UNDP |
| 1.4.2.4:Implement the SAM on a statistical software | √ | √ | √ | √ | Consultant | UNDP |
| 1.4.2.1.5: Conduct due diligence of SAM | √ | √ | √ | √ | Consultant | UNDP | Contracts for Local/International consultants |
| 1.4.2.1.6 Conduct economic analysis  | √ | √ | √ | √ | Consultant | UNDP | Contracts for Local/International consultants |  |
| Activity 1.4.2.2: Dynamic Computable General Equilibrium Model (CGE) for Kuwait developed | √ | √ | √ | √ | PM | UNDP | Costs for developing CGE for Kuwait | 720,000 |
| Activity budget lines |
| 1.4.2.2.1:Identify the National Accounts and relevant economic data  | √ | √ | √ | √ | Consultant | UNDP | Contracts for Local/International consultants | 1.4.2.1.1-5: Consultant = 12,000\*12 months = 144,000 |
| 1.4.2.2.2: Revise and prepare detailed Social Accountability Matrix for the model | √ | √ | √ | √ | Consultant | UNDP |
| 1.4.2.2.3: Formulate the model’s equations and utilize appropriate software to estimate the model’s variables | √ | √ | √ | √ | Consultant | UNDP |
| 1.4.2.2.4: Train national cadres on the CGE and SAM applications | √ | √ | √ | √ | Consultant | UNDP |
| 1.4.2.1.5 Conduct statistical analysis | √ | √ | √ | √ | Consultant | UNDP | Contracts for Local/International consultants |  |
| Activity 1.4.2.3:Information technology infrastructure of the CSB developed | √ | √ | √ | √ | PM | UNDP | Costs of conducting training programmes | 1,480,000 |
| Activity budget lines |
| 1.4.2.3.1:Evaluate the automation infrastructure and information network of the CSB | √ | √ | √ | √ | Consultant | UNDP | Contracts for Local/International consultants | 1.4.2.3.1-8 Consultant = 12,000\*12 months = 144,000 |
| 1.4.2.3.2:Develop a training plan to build the technical capacities of CSB staff after conducting a needs assessment | √ | √ | √ | √ | Consultant | UNDP |
| 1.4.2.3.3:Procure and install licensed software for CSB network | √ | √ | √ | √ | Consultant | UNDP |
| 1.4.2.3.4: Applications Development Specialist for the CSB | √ | √ | √ | √ | Consultant | UNDP | Contracts for Local/International consultants | 1.4.2.3.4: Applications Development Consultant = 12,000\*12 months = 144,000 |
| 1.4.2.3.5: Recruit information systems specialist to develop the technical capacities of the CSB  | √ | √ | √ | √ | Consultant | UNDP  | Contracts for Local/International consultants | 1.4.2.3.5: Information Specialist = 12,000\*12 months = 144,000 |
| 1.4.2.3.6: Conduct specialized courses as per the training plan | √ | √ | √ | √ | Consultant | UNDP | Contracts for Local/International consultants | 1.4.2.3.6: Costs of training courses = 16,000 |
| 1.4.2.3.7 Maintain data warehouse | √ | √ | √ | √ | Consultant | UNDP | Contracts for Local/International data warehousing expert | Information Consultant = 12,000\*12 months = 144,000 |
| 1.4.2.3.8.Census-info system operational | √ | √ | √ | √ | Training | UNDP | Contract consultancy firm affiliated with the UNDP to establish and train on Census-info system | Vendor cost estimate: $600,000 |
| Activity 1.4.2.4:A series of statistical studies and researches on the results of the National Population and Housing Census developed | √ | √ | √ | √ | PM | UNDP | Contracts for Local/International consultants | 576,000 |
| Activity budget lines |
| 1.4.2.4.1:Prepare a study on the characteristics of growth trends in the private sector in the light of the results of General Census of Establishments 2011 | √ | √ | √ | √ | PM/Consultant | UNDP | Contracts for Local/International consultants | 1.4.2.4.1-4 consultant=12,000\*12 months = 144,000Consultant = 12,000\*12 months = 144,000 |
| 1.4.2.4.2: Preparation of a series of population studies on the results of the census, as follows:1.Demographic profile of the population in Kuwait2.Gender & age composition of the population in Kuwait3.Levels, patterns and fertility trends in Kuwait (Kuwaiti women only)4.Patterns and trends of marriage and divorce in Kuwait5.Assess the quality of the 2011 census data in comparison with previous censuses 6.Analysis of census databases to build a data warehouse7.The application of an automated system for data warehouse | √ | √ | √ | √ | PM/Consultant | UNDP | Contracts for Local/International consultants |
|  | 1.4.2.4.3 Conduct demographic analysis | √ | √ | √ | √ | PM/Consultant | UNDP | Contracts for Local/International consultants |  |
|  | 1.4.2.4.4 Financial and budgetary expertise | √ | √ | √ | √ | PM/Consultant | UNDP | Contracts for Local/International consultants |  |
| Project Manager | Monitoring & Evaluation Activities & Final Review | √ | √ | √ | √ | Consultant | UNDP | Contract for Local/International consultant | 144,000 |
| Project Staffing Costs |  |  |  |  |  |  |  |  | 3,784,000 |
| GMS cost |  |  |  |  |  |  |  |  | 113,520 |
| Total |  |  |  |  |  |  |  |  | 3,897,520 |

Total expenditure as of date: 632,592

Total 2013 proposed cost: 3,897,520

Deficit: 3,897,520-2,954,040= 943,480