



United Nations Development Programme

PROJECT NUMBER: 00042547

PROJECT TITLE: 2005 Census Support Initiative in Nigeria

EXECUTING AGENCY: UNDP

PROJECT SITE: Nigeria

Source Of Fund (SOF):

Summary of Input	
Third-party:	US\$ 117,642,776 (European Union):
TOTAL:	US\$ 117,642,776
UNDP TRAC:	US\$ 3,838,777 (In-kind)


ESTIMATED START DATE: 1 February 2005

ESTIMATED END DATE: 31 December 2007

STRATEGIC AREAS OF SUPPORT: Strengthening democratic governance and macro-economic planning and management through the availability of reliable population data.

Approved on behalf of:

Government:

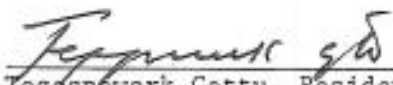


Professor Ode Ojowu
CEO, National Planning Commission

Date

11TH FEB. 2005

UNDP:



Tegagnework Gettu, Resident Rep.

Date

14 Feb. 2005



United Nations Development Programme

2005 Census Support Initiative in Nigeria

The main objective of this project is to support national efforts at conducting a credible and acceptable population and housing census in 2005. Specifically, it will provide necessary technical and management services for actualizing the objectives of the EC-funded components that are to be implemented by the UNDP and UNFPA. This applies specifically to the funds required for the training and remuneration of census field workers, staff capacity building, Website development, Advocacy/Communication and technical assistance.

Date: 15 January 2005

I. BACKGROUND:

A. SITUATION ANALYSIS:

1. Nigeria became independent in 1960 and a Federal Republic in 1963. Presently, Nigeria is made up of 36 states and a Federal Capital Territory (FCT). There are also 774 constitutionally recognized Local Government Areas (LGAs). The country has a land area of 923,768 square kilometres making it the fourth largest in Africa. Politically, the country is grouped into six zones: North-Central, Northeast, Northwest, Southeast, South-South, and Southwest. The country comprises about 374 identifiable ethnic groups. However, the Ibo, Hausa and Yoruba are the major groups.
2. The overall performance of the Nigerian economy since independence has been poor and its recent political history has seen long periods of military rule. Nigeria returned to democratic rule in 1999. Economic and human development conditions remain precarious. Nigeria's per capita Gross Domestic Product (GDP) was US\$1,000 in 1980 but stood at only US\$860 in 2002. The external debt remains huge. The economy's features include high inflation, high unemployment, weak purchasing power, and low contribution of the manufacturing sector to GDP. Current statistics indicate a 70% level of poverty,¹ up from 27% in 1980. The 2004 Human Development Index stands at 0.466 ranking Nigeria at 151 out of 177 countries. The country takes a 57th position among the 95 poorest countries in the world.²
3. Nigeria last conducted a comprehensive census in 1991. Government, civil society and donor collaboration was unprecedented. Preparations for and the conduct of the exercise were thorough and the results received wide acceptance. However, field operations and data processing activities witnessed lapses, which detracted from the overall success.
4. An important lesson learned from the 1991 Census is the critical importance of timely and proper payment of field workers and data processing staff. Payment of large numbers of ad hoc personnel throughout the country is a complex task and requires detailed planning and execution. The 2005 Census requires over US\$100 million for the training and remuneration of field workers. Required for this is a robust, responsive, efficient and transparent system that will disburse the payments in an equitable, open and fair manner with minimum payment delays and maximum controls to avoid abuse. A Good reporting system is also critical to build confidence of stakeholders of the disbursements. Specific authentication measures will be put in place to ensure payments only to persons who performed a certifiable function in the Census.
5. The present Government is committed to an accurate, transparent and credible census as an essential undertaking towards the consolidation of democratic rule and good governance. The 2005 Census will serve as an essential platform for the collation and analysis of socio-economic data necessary for articulating strategies and programmes towards the achievement of sustainable human development and the MDGs. In

¹ Defined as persons living below the poverty level of \$1 per day (UNDP 2004 Human development Report).

² Human and Income Poverty, United Nations Development Programme (UNDP) 2004 Human Development Report, page 149.

particular, it will provide gender-disaggregated data for improved planning and targeting of women issues in development.

6. In recognition of the enormity of holding a census in a country of some 130 million inhabitants, the diverse religious and ethnic groupings and the financial, technical and logistic demands of such a large operation, the government has enlisted the support of its development partners to ensure the success and credibility of the exercise. The 2005 Census is expected to cost around US\$268million. The Federal Government has agreed with the European Union, the Department for International Development (DfID) of the United Kingdom, the United States Agency for International Development (USAID), the United Nations Fund for Population Activities (UNFPA) and UNDP to finance and implement critical elements of the Census, through a National Census Plan. The National Population Commission is the lead government agency responsible for the implementation of this Census Plan.

B. JUSTIFICATION:

1. Previous censuses conducted in Nigeria have been controversial and have on occasion given rise to impassioned concerns from sections of the population. Population figures are contentious in Nigeria, as these are used by the Federal government as one factor in the allocation of financial resources. They also determine representation in the 36 State Houses of Assembly and both chambers of the National Assembly. Reliable and accurate population figures, obtained through a manifestly transparent and fair process, are therefore critical at all levels of governance.
2. The Federal Government's commitment to a 2005 Census to be completed by December 2005, is all the more important as it will be an important milestone in the lead-up to the 2007 general elections. The census results, hopefully available during 2006, will be indispensable for the delimitation of electoral constituencies. Not only therefore is the legitimacy of the 2005 Census critical, but there is also a major need for firm control over the time-line of the Census and the processing of its results.
3. In consideration of the paramount need for effective resource use and accountability, the Government of Nigeria has agreed to utilize the services of UNDP to manage the local cost component of the census. This decision recognises UNDP's capacity and global experience to handle such complex operations. On the other hand, the agreement by the European Union to channel its contribution through the UNDP, typifies the EU's commitment to work with and through the United Nations System. The financial resources involved in this programme of support to the 2005 Nigeria Census represent the single largest programme of collaboration between the EU and UNDP.
4. This project will also channel EU assistance to UNFPA, which serves as the technical advisor to the Nigerian government on the 2005 Census. Specifically, the components to be financed from this project and to be implemented by UNFPA in consultation with the National Population Commission will focus on appropriate advocacy strategies. These are critical for a widespread popular appreciation of the importance of the 2005 Census and the legitimacy of its results.

II. STRATEGY:

Census falls within the overall strategy of the United Nations Development Assistance Framework and the UNDP 6th CP and the UN MDGs for supporting Nigeria in promoting good governance and respect for human rights. Specifically, this is linked with the efforts of the country to achieve the MDGs through the creation of enabling policy environment for poverty reduction, popular participation and efficient macro-economic management. The project implementation strategy will essentially revolve around the optimal use of the competences and strengths of the two main external collaborating partners, i.e. UNDP and UNFPA in this venture. Whenever deemed appropriate, out-sourcing for certain specialized deliverables such as banking financial outreach and services will be resorted.

Working in close collaboration with key national stakeholders such as NPC, synergies and actions will be directed in a manner that assures the efficient and timely delivery of critical services and capacities to produce an accurate population and household census in Nigeria. This collaborative venture will be guided by a Memorandum of Understanding (MOU) that clearly specifies the inter-agency relationships for disbursement, reporting and other roles between the UNDP, as Administrative Authority of the project and UNFPA as a collaborating agency.

In its constituent elements, the project strategy will seek to assist national effort in:

- developing sustainable capacity for the conduct of a credible population and household census;
- improving the statistical and information base for regional, national and local level planning;
- improving transparency in governance through the establishment of a base line for measuring the effectiveness of the project strategy and interventions.

Cognizant of the nuances and political sensitivities invariably associated with the production of a credible and reliable census in a country as hugely diverse as Nigeria, and the positive implications this will have in the promotion of good governance, democratic practice and an enabling policy environment for the achievement of MDGs, operational activities will be guided and directed by a Project Steering Committee (PSC) made up of high level representation from Government and contributing agencies and partners such as the European Union, UNDP and UNFPA. The PSC will provide policy and political oversight for the entire process. To complement the PSC, a Technical Working Committee (TWC) comprising the NPC, EC, UNDP and UNFPA will be constituted to meet regularly and ensure that technical and operational deliverables are monitored and produced on a timely basis.

For ownership and long-term sustainability of this important process and with a view to ensuring that state-actors become self-reliant and accountable for future census related activities and outcomes, special attention will be given to capacity building for a broad spectrum of technical and managerial competences including:

- planning, organizing and management processes for effective and efficient conduct of census;
- technology improvement through acquisition of relevant equipment and tools for mapping, cartography, data processing, information storage, analysis and dissemination;

- management of local cost disbursements for training and fieldwork;
- citizen participation and mobilization through enhanced awareness, advocacy and communication strategies.

Beneficiaries include:

Government of Nigeria through National Population Commission, National Planning Commission, civil society groups, general population in Nigeria, and the political system.

a) RESULTS FRAMEWORK

Outcomes	Outputs	Activities	Budget/Input	Responsible parties
Credible, transparent and accountable Census conducted	Local costs disbursement effected in a transparent and accountable manner	Assessment Study on payment options conducted;	\$21,000	NPOPC, UNDP
		Data base of beneficiaries established;	\$10,000	NPOPC, UNDP
		Validation, certification & authentication of beneficiaries undertaken;		NPOPC, UNDP, banks
		Payment procedures established;	\$4,635,294	UNDP UNDP UNDP
		Disbursement for recruitment and training activities of census operational staff effected;		UNDP
		Funds disbursed to Banks;		Participating banks
		Payments effected to fieldworkers for trial, main census and PES;	\$99,159,973	UNDP, Banks
		Reconciliation of disbursement report;		External Accounting firm
		Assessment of the accounts and processes;		UNDP
		Presentation of the Financial reports to the Steering Committee.		
Increased transparency of census	Web-site developed and operationalised	Design and develop website Train NPOPC Website operators; Populate web site.	\$520,021	Consultant NPOPC, UNDP, UNFPA, EC, Donors & CSOs
Increased acceptance of census results	Public Perception study (Census Awareness and Attitudinal Survey) implemented	Review and approve survey instruments Solicit Bids and award contracts Conduct surveys Analyse survey results and convene stakeholders meeting Publish results in the website and other media Update IEC and Advocacy	\$832,033	NPOPC, UNFPA NPOPC, UNFPA NPOPC, UNFPA NPOPC, UNFPA NPOPC, UNFPA NPopC, UNFPA, NOA

		Strategy Review and approve draft IEC materials Place IEC & Advocacy materials in the appropriate media. Monitor effectiveness		NPOPC, UNFPA, NPOPC, UNFPA NPOPC, UNFPA, NOA NPOPC, UNFPA, NOA
Census staff capacities strengthened	On-the-job and external training implemented for capacity Building of NPOPC staff	Identify training courses and institutions Organize in-country training Organize external training courses Prepare reports on the training	\$715,028	NPOPC, TAs UNFPA UNFPA, NPOPC UNFPA, NPOPC
Increased EU Visibility	Media activities, press conferences and reports with EU logo undertaken	Agree with EU on visibility plans Implement visibility plan Assess impact of plan Realign plan and implement new strategy Monitor progress and report	\$792,268	UNDP, NPOPC UNFPA, EU UNDP, EU, UNFPA UNDP, EU, UNFPA UNDP, EU, UNFPA
Project effectively managed	Banking, coordination, reporting and accounting services provided qualitatively	Bank services provided Accounting Advisory services provided Service Center operational Logistic and Miscellaneous support provided	\$3,382,400 \$190,000 \$674,000	UNDP/Banks UNDP/Firm UNDP UNDP

Part III: Management Arrangements

The project will be implemented under UNDP Direct Execution (DEX) modality in collaboration with the Federal Government of Nigeria as the direct beneficiary. This project will be managed by the Nigeria Country Office, which will be held accountable for all matters relating to implementation of the project.

UNDP will enter into a Subcontract Agreement with the UNFPA for the implementation of the technical components specified in the Contribution Agreement between the EC and UNDP. A Memorandum of Understanding (MoU) shall be the instrument for actualizing the relationships between the two UN Agencies.

A Project Steering Committee (PSC) made up of key stakeholders shall be established. The PSC will consist of 2 representatives each from the National Population Commission, the National Planning Commission, the European Commission Delegation, DFID, UNDP, civil society groups (who are a part of EU funded monitoring projects) and UNFPA. Participation at the meetings is expected to be at the senior technical level. Also attending will be the Chief Technical Adviser on the overall Census project based in NPopC.

The overall objective of the PSC is to provide momentum, guidance and direction to the Census exercise so that a successful and widely acceptable census is achieved by following the NPopC Census plan as fully as possible and according to schedule. The PSC will coordinate its activities to be in synergy with the overall institutional arrangement for the smooth execution of the National Census Plan of Action developed by the Government of

Nigeria. Specifically, the PSC will provide inputs to the Census Technical Group (CTG) and High-level Donor Group (HLDG) on Census.

UNDP will establish a dedicated Service Centre at its Abuja Head Office to serve as the nerve centre for planning and implementing this project. The Centre is being staffed by experienced senior staff members and experts in key activity areas such as census support, operations planning and management, financial management, contracting and procurement, information management, communication planning/support and in donor liaison and reporting.

The Centre will report directly to the UNDP Resident Representative on all matters concerning this project. All approvals for staff recruitment, expenditures, procurement, and reporting will be done within the UNDP rules and regulations but with special flexibility and adaptability to ensure speed, efficiency, security and timely delivery of outputs.

In addition, staff of the participating banks, while remaining accountable to their employer, will be deployed to the Service Centre to facilitate easy understanding of both institutions' requirements and facilitate the processing of disbursement requests.

Overall Institutional Responsibilities

1. NPopC will be responsible for the political support and National ownership and execution of the Census exercise and will ensure as far as is possible the cooperation of local authorities and institutions where required to facilitate the Census exercise.
2. NPopC will be responsible for advocating and authenticating the Census exercise to the people of Nigeria and for ensuring the best possible utilization of the ensuing results and products;
3. UNDP will be responsible for ensuring the best possible utilization of the resources put at its disposal by the European Commission and for ensuring that all its activities are in line with the NPopC Census plan.
4. UNDP will be responsible for ensuring that all possible practical and logistical arrangements and facilities within its mandate are in place for the holding of a smooth and timely Census exercise.

Inter-Institutional Structures and Relations

1. NPopC will be UNDP's counterpart inside the Federal Government and all issues which concern national authority, local or central, and which affect the implementation of the Census assignment components financed through the EC contribution Agreement will be addressed by UNDP to NPopC;
2. NPopC will Chair the Project Steering Committee (PSC). The PSC will comprise of representatives of key stakeholders behind the Census and will be specific to the Census. Full Terms of Reference for the PSC are attached in Annex A to this MoU and form an integral part of this Memorandum.

3. UNDP, as lead implementing Agency of the EC support to the Census, will report to NPopC no later than one week before each CSC meeting is due. The reporting will include a summary of activities undertaken, an assessment of progress against time, disclosure of problems encountered as well as problems foreseen and some possible solutions for each problem where possible. There will also be recommendations for action for the period leading up to the next following CSC meeting. These reports will incorporate all activities by UNFPA and will reflect Census recommendations by the external monitoring missions.
4. UNDP will use the designated resources in the EC contribution Agreement to support the holding of PSC meetings. It will also directly assist in the preparation of PSC meetings by providing the above reports on time along with a suggested agenda for the meeting and the minutes of the last PSC meeting.
5. UNDP will ensure that the UNFPA implemented parts of the Census meet with NPopC's expectations and requirements through regular coordination and information sharing meetings between the two Agencies.

Utilization of EC funds:

The UNDP shall utilize EC funds for the purpose of meeting the local cost disbursements, administration of the Service Center, implementation of the UNFPA technical support components as well as direct support to the National Population Commission. Any interest income derived from contributions shall be dealt with in accordance with the specifications of the "Special Conditions" between UNDP and EC.

Administration of EC funds:

EC funds shall be administered by UNDP in accordance with the applicable UNDP regulations. Resources from the EC would be solely handled by UNDP and any funding to other UN agencies will be handled as sub-arrangements administered by UNDP.

Implementing and Budgeting of the EC fund:

The aggregate of the amounts budgeted for the projects and Service Center together with any estimated payments in respect of support services shall not exceed the total resources available to the fund. If unforeseen increases in commitments or expenditures are expected or realized (whether due to inflationary factors, fluctuation in exchange rates or unforeseen contingencies), the assistance to be provided under the fund may be reduced, suspended or terminated by UNDP.

Ownership of equipment, supplies and other property:

Ownership of equipment, supplies and other property financed from the fund shall vest in the UNDP. Matters relating to the transfer of ownership by the UNDP shall be determined in accordance with applicable policies and procedures of the UNDP.

Audit:

This fund shall be subject to the internal and external-auditing procedures provided for in the financial regulations, rules and directives of the UNDP and in conformity with the Agreement between the UNDP and the EC.

Other matters:

Notwithstanding the completion of the projects financed from the fund, any unutilized balances shall continue to be held in the fund account until all commitments and liabilities incurred in implementation of the projects through the Service Center have been satisfied and project activities have been brought to an orderly conclusion.

The fund shall terminate upon completion of all projects identified pursuant to this Agreement and after satisfaction of all commitments and liabilities arising there from. Any balance then remaining shall be disposed of by UNDP in accordance with the subsisting agreement with the EC.

B. The Role of UNDP:

1. UNDP, as the implementing agency for this project, will ensure that all relevant agreements are in place in order to meet the census timelines. UNDP will structure the working relationships with all other partners such that all activities are adequately implemented, supervised and reported on.
2. UNDP will be directly responsible for the organization and supervision of the disbursement of the all costs related to training, supervision of field work, payment supervision as well as accounting and reporting support.
3. In addition, UNDP will be overall responsible for the components of this project, which will be implemented through the UNFPA in collaboration with the National Population Commission.
4. UNDP will support the National Population Commission in the facilitation of Coordination among key stakeholders through the instrumentality of the Project Steering Committee. Specifically, UNDP will serve as the secretariat.
5. UNDP will collaborate with the EC, UNFPA, and the National Population Commission in ensuring an effective EU Visibility on the Census project.
6. UNDP will be responsible for consolidated reporting and accountability for the proper use of all the funds under this project.

C. The Role of UNFPA:

1. UNFPA is the technical advisor to the National population Commission on the census. In addition, it will implement the following specific components of this project in accordance with the Contribution Agreement entered into between the EC and UNDP:
 - a) Training and capacity building activities for staff of the National Population Commission (UNFPA);

- b) Transparency, Accountability and Advocacy measures (UNFPA);
 - c) Public Perception Study (UNFPA);
2. UNFPA will field missions to elaborate the elements and design the instruments for the Census Attitudinal and Awareness survey. It will also provide experts for designing appropriate advocacy, visibility and publicity materials. The responsibility for advocacy measures lies with the Public Advocacy Department of the National Population Commission. All advocacy measures will be supported by UNFPA on the basis of a periodically up-dated Advocacy Plan.
 3. UNFPA will oversee and direct the capacity building and training component implemented through relevant in-country courses. UNFPA will use its global network and experience to plan and implement these. Reporting will be done through UNDP. External Monitors, funded otherwise by the EU, will monitor UNFPA's progress in implementation against the census master plan of the National Population Commission.

III. LEGAL CONTEXT

This project document shall be the instrument referred to as such in Article 1 of the Standard Basic Assistance Agreement between the Government of Nigeria and the United Nations Development Programme, signed by both parties on 12 April 1988. The host country executing and implementing agencies shall, for the purpose of the Standard Basic Assistance Agreement, refer to the Government cooperating Agency described in that Agreement.

The following types of revisions may be made to the project document with the signature of the UNDP Resident Representative only, provided that he is assured that the other signatories of the project document have no objections to the proposed changes:

- (a) Revisions in, or additions to, any of the annexes of the project document;
- (b) Revisions which do not involve significant changes in the immediate objectives, outputs or activities of the project, but are caused by the rearrangement of inputs already agreed to or by cost increases due to inflation; and
- (c) Mandatory annual revisions that re-phase the delivery of agreed project inputs or increased expert or other costs due to inflation or take into account agency expenditure flexibility.

IV. PROJECT MONITORING, REPORTING AND EVALUATION

UNDP agrees to meet the below reporting regime to facilitate transparency, accountability and timely decision making. Seven reports will be submitted to the European Commission (Delegation in Nigeria), the NPOPC and the European Development Fund's National Authorising Officer in Nigeria, in the course of implementation:³

³ Reporting shall otherwise be in agreement with the Financial and Administrative Framework Agreement concluded between the United Nations and the European Union in 2003.

	Report	Content	Target Date
1	Assessment Study Report	Evaluation of payment options, their feasibility, risks, and acceptability	End January 2005
2	Pre-Trial Census Report	Payment procedures Operational arrangements for disbursement Progress on UNFPA implemented project components	6 weeks prior to Trial Census (End February 2005)
3	Post Trial Census Report	Evaluation of Trial Census disbursement including documentation of lessons learned; Preliminary suggestions for amendment to payment procedures for Main census; Financial report	10 weeks after completion of Trial PES (ca. June 2005)
4	Pre-Census Report	Updated disbursement and operational procedures; Progress on UNFPA implemented project components	8 weeks prior to Census date (ca. September 2005)
5	Post Census Report	Evaluation of Census disbursement + lessons learnt; Progress on UNFPA implemented project components; Financial Report	8 weeks after completion of Census PES (ca. March 2006)
6	Report 2006	Extensive analysis of all project aspects	Ca. March 2007
7	Final Report	Final narrative building on Report 2006; Consolidated Financial Report	End of Project

Financial assessments of the operations will be carried out following the completion of the Trial Census and Census disbursement operations. The report will be made available as part of the post-trial census report (item 3 in above matrix) and the post census report (item 5 in above matrix).



United Nations Development Programme
 NIR/05/001 2005 Census Support Initiative in Nigeria
 Budget - "A"

Main Source of Funds: Cost Sharing (European Union) + TRACK
 Executing Agency: UNDP

Budget Line	Description	Implementation	SOF	W/M	Total	2005	2006
010	PERSONNEL						
010.01	Governance Team Leader (100%, 18 mos.)	UNDP	EU	18	92,412	61,608	30,804
010.02	Manager - Service Centre	UNDP	EU	6	36,000	36,000	
010.03	Programme Analyst PSU (100%, 18 mos.)	UNDP	EU	18	65,988	40,326	25,662
010.04	Finance Analyst (100% of time, 18 mos.)	UNDP	EU	18	65,988	40,326	25,662
010.05	International Finance Manager	UNDP	EU	12	120,000	110,000	10,000
010.06	Procurement Officer	UNDP	EU	9	45,000	45,000	
010.07	Logistics and Operations Specialist	UNDP	EU	9	45,000	45,000	
010.08	IT Support Specialist	UNDP	EU	9	45,000	45,000	
010.99	Line Total				515,388	423,260	92,128
013	Administrative Support						
013.01	Operation Assistant to the Centre	UNDP	EU	12	24,120	24,120	
013.99	Line Total				24,120	24,120	
016	Travel						
016.01	Per Diems (EC-BL 1.4)	UNDP	EU	n.a.	148,968	148,968	
016.02	Airfares (EC-BL 2)	UNDP	EU	n.a.	85,060	85,060	
016.99	Line Total				234,028	234,028	
019	PROJECT PERSONNEL TOTAL				773,536	681,408	92,128
020	CONTRACTS						
021	Subcontract A (Financial Controls)	UNDP	EU	n.a.	190,000	190,000	
022	Subcontract B (Banking Services)	UNDP	EU	n.a.	1,601,775	1,601,775	
023	Subcontract C (Security Payment Sites)	UNDP	EU	n.a.	3,382,400	3,382,400	
024	Subcontract D (Payments Supervision)	UNDP	EU	n.a.	1,144,000	1,144,000	
025	Subcontract E (Training & Fieldwork Trial Census)	UNDP	EU	n.a.	5,445,562	5,445,562	
026	Subcontract F (Training & Fieldwork Main Census)	UNDP	EU	n.a.	96,124,457	96,124,457	
027	Subcontract G (UNFPA - Perception Study)	UNDP	EU	n.a.	832,033	832,033	
028	Subcontract H (NPOPC - Website & Advocacy)	UNDP	EU	n.a.	520,021	520,021	
029	Subcontract I (NPOPC - Training & Capacity Bld.)	UNDP	EU	n.a.	715,028	715,028	
030	Subcontract J (EU Visibility Local Cost)	EU	EU	n.a.	528,192	528,192	
031	Subcontract K (EU Visibility Non Local Cost)	EU	EU	n.a.	264,086	264,086	
029	SUBCONTRACTS TOTAL				110,747,644	110,747,644	
034	Conferences & Meetings						
034.01	Steering Committee Meetings	UNDP	EU	n.a.	11,700	11,700	
034.99	Line Total				11,700	11,700	
045	EQUIPMENT						
041	Expendable Equipment						
041.01	Consumables (Office & Medical Supplies)	UNDP	EU	n.a.	12,000	12,000	
041.99	Line Total (Expendable Equipment)				12,000	12,000	
042	Non Expendable Equipment						
042.01	Computing Equipment - Service Centre	UNDP	EU	n.a.	7,500	7,500	
042.99	Line Total (Non-Expendable Equipment)				7,500	7,500	
043	Operation, Maintenance & Rentals						
043.01	Rental of 40 Vehicles	UNDP	EU	n.a.	160,000	160,000	
043.02	Rental of Computers - States	UNDP	EU	n.a.	33,152	33,152	
043.03	Telephone, Fax, Electricity, Maintenance	UNDP	EU	n.a.	24,000	24,000	
043.99	Line Total (O & M)				217,152	217,152	
049	EQUIPMENT TOTAL				236,652	236,652	
050	MISCELLANEOUS						
051	Publications, printing, reporting						
051.99	Line Total (Miscellaneous)				7,200	7,200	
059	BUDGET TOTAL				111,776,732	111,684,604	92,128
	CDA (UNDP Administrative Costs)				4,471,069	4,471,069	
0999	GRAND TOTAL				116,247,801	116,155,673	92,128

SOF = Source of Funds
 W/M = Work Months

S/N	Description	Duration	UNDP Contribution					Estimated Cost (in Euro)
			Proforma	DSA	Tickets	Estimated Costs (US\$)		
1	Finance and Procurement Specialist	3 months	8,700	14,108	2,660	42,868	32,472	
2	Finance Specialist - Atlas Support	3 months	7,400	14,108	2,660	38,968	29,518	
3	One Deputy Resident representative Operations (Secondment)	3 months	8,700	14,108	1,450	41,658	31,556	
4	2 Consultants/Admin. (Payment Mechanism)	8 months	3,000	28,215	2,000	78,215	59,248	
5	Coordinator/Payment Supervision	8 months	3,000	14,108	1,000	39,108	29,624	
6	5 UNVs	12 months	3,000	70,538	12,300	262,838	199,099	
7	37 Staff in the M & E Units - SPA	3 months	6,273	0	0	232,101	175,817	
8	37 Staff in the M & E Units - SPMA	3 months	8,213	0	0	303,863	230,176	
9	Disbursements Study	2 months	4,720	4,000	5,000	18,440	13,968	
10	Local Travel - Service Centre Staff	36 days	57,000	27,000	30,000	57,000	43,178	
11	7 Drivers for the Vehicles from UNDP	12 months	700			58,800	44,541	
12	3 Operational Support Staff - 2 years	12 months	1,000			72,000	54,540	
13	37 Drivers for the States Vehicles	12 months	700			310,800	252,525	
	Sub Total		112,406	186,183	57,070	1,556,656	1,179,167	
	Equipments and Vehicles							
1	Accessories	6 sets	18,000			18,000	13,635	
2	2 HP LaserJet 8000 DN	2 units	9,104			9,104	6,896	
3	1 Heavy duty copier	1 set	9,860			9,860	7,469	
4	One medium size copier	1 set	5,690			5,690	4,310	
5	2 Fax Machine	2 units	3,794			3,794	2,874	
6	2 Scanning Machine	2 units	9,104			9,104	6,896	
7	7 Cell phones	7 units	798			798	604	
8	2 Satellite Phones	2 units	6,000			6,000	4,545	
10	Purchase of 7 Land Cruisers	7 units	35,000			245,000	185,588	
11	Rental of additional 37 Vehicles for states (30 Days)	37 units	1,000			1,110,000	840,825	
12	Renting of additional Laptops (30 Days)	37 units	450			499,500	378,371	
	Sub Total		98,800			1,916,850	1,452,014	
	Miscellaneous					364,221	275,925	
	Total		211,206	186,183	57,070	3,837,727	2,907,106	

