

Budget, staff, experts, mobilization, Quality Assurance



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Content

- Budget
- Staff
- Experts
- Training
- Mobilization
- Quality Assurance

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- Budget
- Staff
- Experts
- Training
- Mobilization
- Mid Term Evaluation

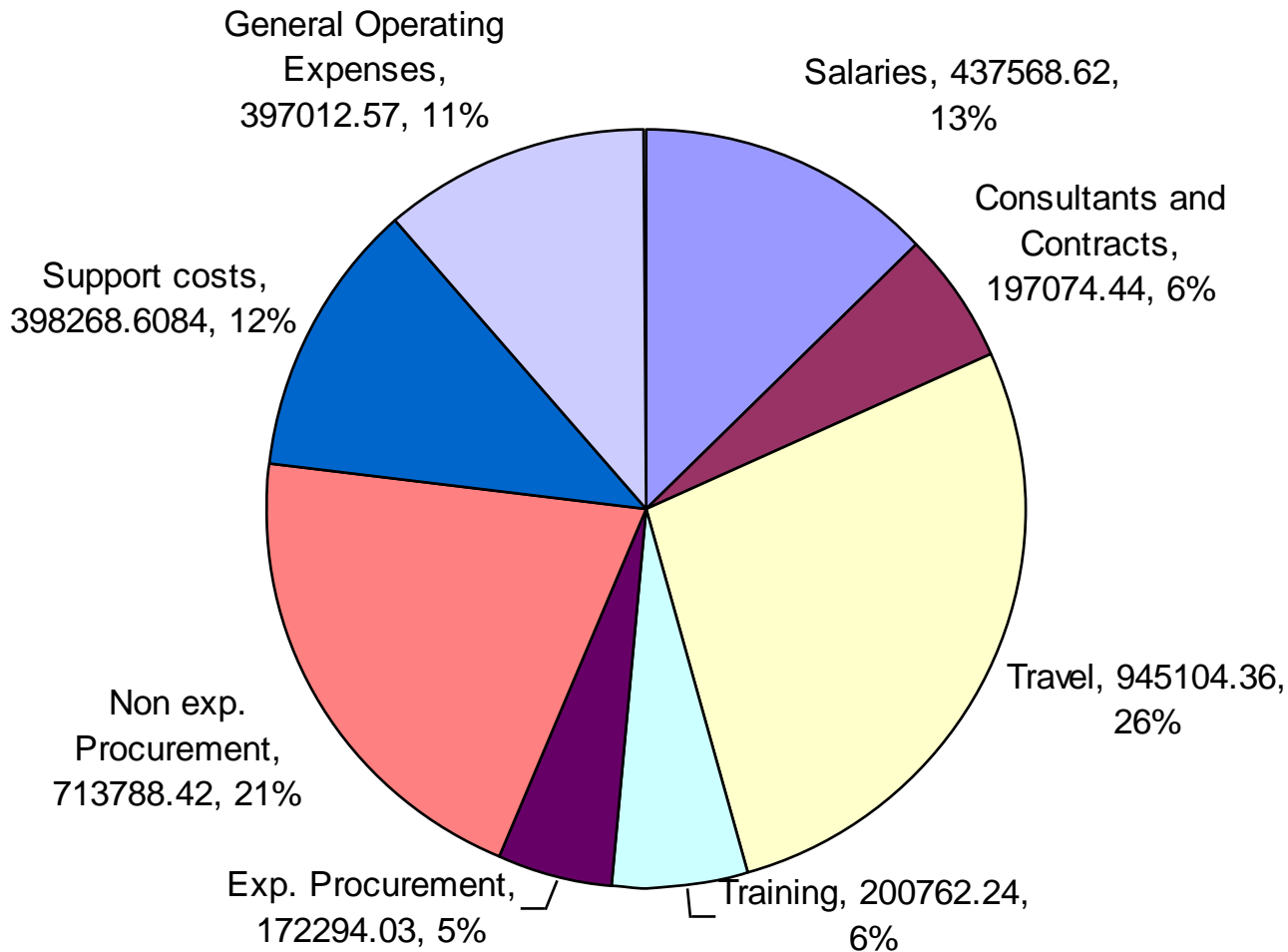
Budget

- GoT contribution is 794,200 USD (costs of in-country workshops and meetings, salaries of national staff and general operating expenses incl. fuel).
- Government provides office space, furniture, facilities, electricity and communication.
- Donor contribution is 5.481.728 USD
- 44 months period

NAFORMA FAO Budget

	Budget	Spending (June 2011)	Remaining
Salaries	651,896	437,569	214,327
Consultants and contracts	579,730	197,074	382,656
Travel	1,862,761	945,104	917,657
Training	272,704	200,762	71,942
Expendable Procurement	228,635	172,294	56,341
Non expendable Procurement	757,416	713,788	43,628
Support costs	630,641	398,269	232,373
General operating expenses	497,945	397,013	100,932
	5,481,728	3,461,873	2,019,855

Expenses June 2011



Total Expenses
June 2011
3.461.873 USD

Remaining app
1.8 million USD
June 2011
– Dec 2012

Special Challenges 1

- 3 currencies Euro, USD, TShs
- Something has been lost in conversion.
 - In Budget of initial ProDoc 1,929,593 Euros translates into 3,017,157 USD. (Exchange-rate 1.56)
 - When disbursed exchange-rates averaged 1.36. 1,929,593 Euros translates into 2,620,498 USD
 - i.e. app 400,000 USD less.

Budget – donor contributions

	Euro	USD	Exchange rate
Feb 2009	640.000	839.895	1.31
Jan 2010	448.000	674.699	1.51
Jan 2011	841.593	1.105.904	1.31
June 2011	2.000.000	2.861.230	1.43
	3.929.593	5.481.728	

Total Budget June 2011 5.481.728 USD

Total Expenses June 2011 3.461.873 USD

Remaining app 2 million USD June 2011 – Dec 2012

Less Support costs it is 1.8 million USD

Special Challenges 2

- Making the clock tick and keeping it ticking.
 - Field allowances (flat rate of 65.000 TShs + 45.000 for drivers)
 - Performance Based Pay (120.000 USD over project period)
 - Capacity building
 - Pride in the work.

Cost of remaining fieldwork

June 2011	12 weeks	August 2011	
LoA FAO-Districts	Field Allowances	- 366.106 USD	
LoA FBD-FAO	Field Expenses	- 42,813 USD	408,919 USD
September 2011	12 weeks	December 2011	
LoA FAO-Districts	Field Allowances	- 350.000 USD	
LoA FAO - FBD	Field Expenses	- 42.813 USD	
LoA FAO - FBD	Performance Based Pay	- 45,114 USD	437.926 USD
January 2012	12 weeks	March 2012	
LoA FAO-Districts	Field Allowances	- 350.000 USD	
LoA FAO - FBD	Field Expenses	- 42.813 USD	
LoA FAO - FBD	Performance Based Pay	- 39.484 USD	432.296 USD
March 2012	38 weeks	December 2012	
LoA FAO - FBD	Performance Based Pay	- 21.577 USD	21.577 USD
			1,300,719 USD

Conclusion Budget

- 1.8 million left for remaining 1.5 years
- 1.3 million needed for fieldwork
- Leaving 0.5 million for remaining 1.5 years
= insufficient

We are looking for additional 500.000 USD.

Performance Based Pay

- Incentive to promote performance of all MNRT components of NAFORMA
 - Field Component
 - TWG Data Management (incl. externally recruited data-entry clerks)
 - TWG Mapping
 - Quality Assurance
 - Management
- 120.000 USD in total. Proposed by donor and MNRT – endorsed by Steering Committee

PERFORMANCE BASED PAY	LOA 1	LOA 2	LOA3
<i>Unit Based PBP</i>	01.09.2011 - 31.12.2011	01.01.2011 - 31.03.2012	31.03.2012 - 31.12.2012
• Field Based Component	52.032.000	41.967.502	
• TWG Data Management	13.950.000	9.423.225	
• NAFORMA Management - field clusters achieved	4.650.000	3.141.075	
• NAFORMA Management - dataentry progress	1.550.000	1.047.025	
<i>Milestone based PBP</i>			
Milestone 1: All reporting satisfactorily handled by FBD Staff		775.000	
Milestone 2: All Mapping work is successfully finalized			775.000
Milestone 3: All recommendations by the NAFORMA Mid Term Evaluation achieved			1.547.675
Milestone 4: Quality Assurance System fully built out and documented.All NAFORMA processes described and institutional memory secured. Quality Handbook for NAFORMA finalized.			1.240.000
Milestone 5: NAFORMA institutionalized and secured in the post project phase. Final report compiled, submitted and approved. Attendance registration of TWG of NAFORMA for PBP completed.			1.240.000
Milestone 6: Data analysis and final report completed			4.301.250
Milestone 7: Field map production and GE HR imagery produced hard and soft copy	3.875.000		
Milestone 8: LCLU first zone produced, validated and edited.	3.875.000		
Milestone 9: LCLU second and third zone produced, validated and edited National LULC Map Produced.		6.820.000	
Milestone 10: SNU Maps and National maps produced as required using MSNFI methodology. Final report completed			4.495.000
Milestone 11: QA system for entire NAFORMA developed and tested, final QA handbook for NAFORMA			3.875.000
Milestone 12: Bonus for field team members that remain part of field teams throughout NAFORMA			17.050.000
Sum PBP TShs	72.182.000	63.173.827	34.523.925

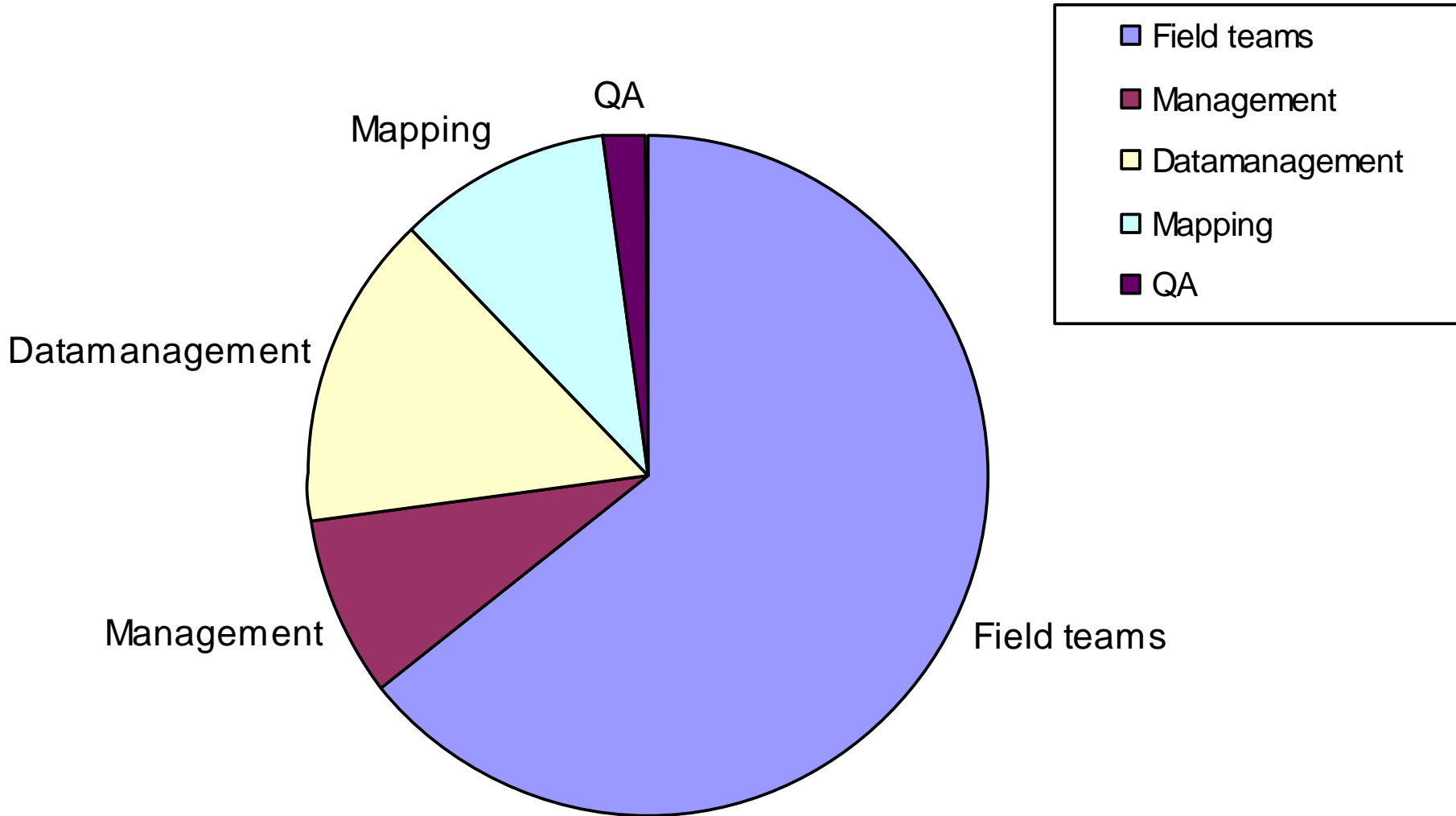
Unit Based PBP

- Field Teams measurement of sample clusters 4000 T.Shs pr cluster achieved.
- Quality Assurance Teams measurement of sample clusters 4000 T Shs
- NAFORMA Management
 - field measurement of sample clusters 2325 TShs
 - data entry of sample clusters 1,550 TShs
- TWG Data-management:
 - Data entry of Biophysical sample clusters 3,100 TShs
 - Data entry of Socioeconomic sample clusters 1,550 TShs
 - Data-validation of sample clusters 3,100 TShs

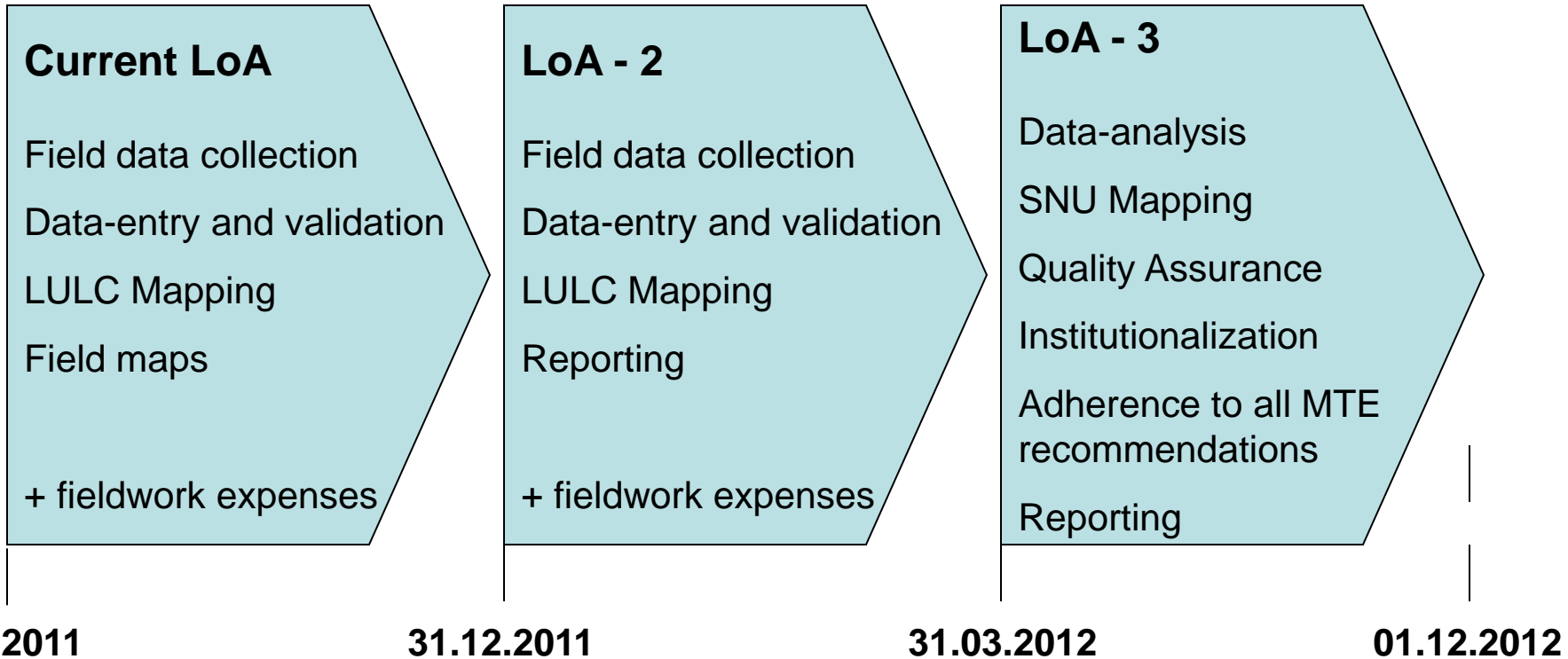
Milestone Based PBP

- 12 well defined milestones
 - Field clusters
 - Data-management
 - Mapping
 - Management
 - Quality Assurance
- Monitoring and ensuring quality and speed of delivery

PBP distribution

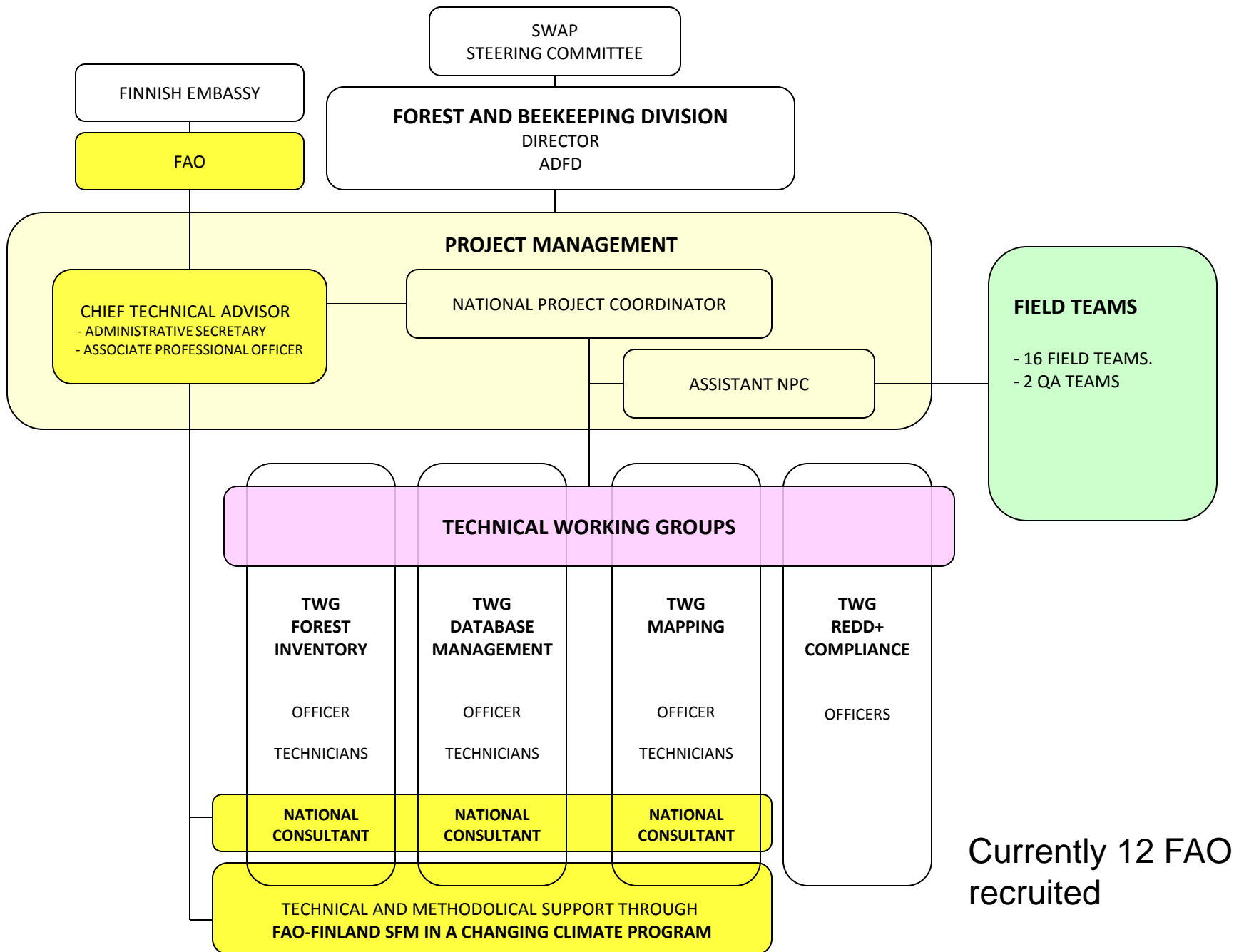


Field Expenses and Performance Based Pay – Channeling

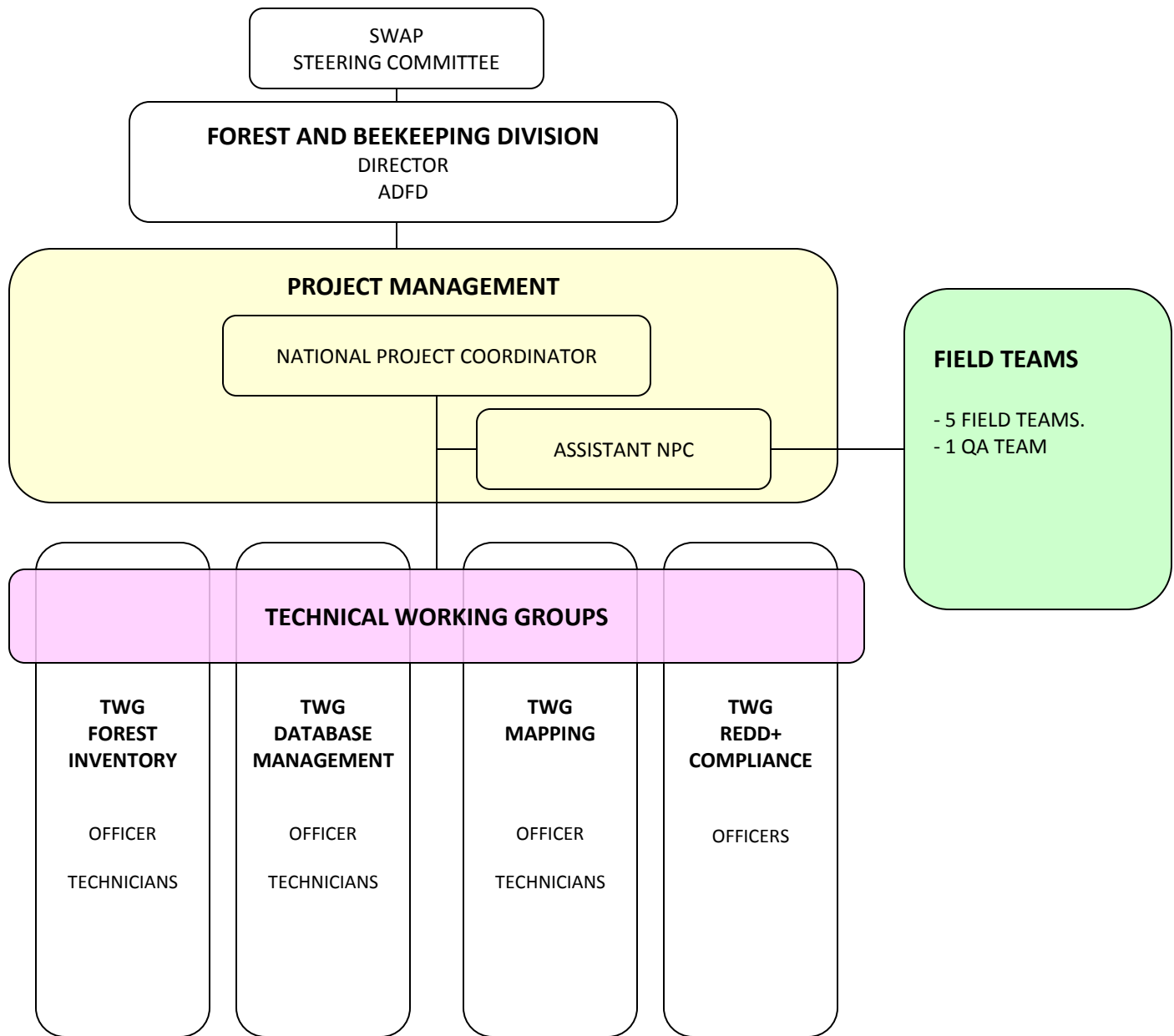


Staff

- App 110 people in the field:
 - 16 field teams
 - 2 quality assurance teams
 - 1 field management team
- App 20 people in the office
 - Management
 - Datamanagement
 - Mapping
- Of which 12 are recruited by FAO full time
- + additional technical assistance and methodological support through FAO-FIN and short term consultancies.



Currently 12 FAO recruited



Some main conclusions MTE

- Solve budget shortcoming
- Institutionalization – continuity in post project phase
- Secure institutional memory of all processes
- Secure the data (backlog of field forms)

Mobilization

- Stakeholder consultations
- Info needs assessment
- Recruitments
- Sampling Design Development
- Methodology Development
- Training
- Procurements
- Channeling funds

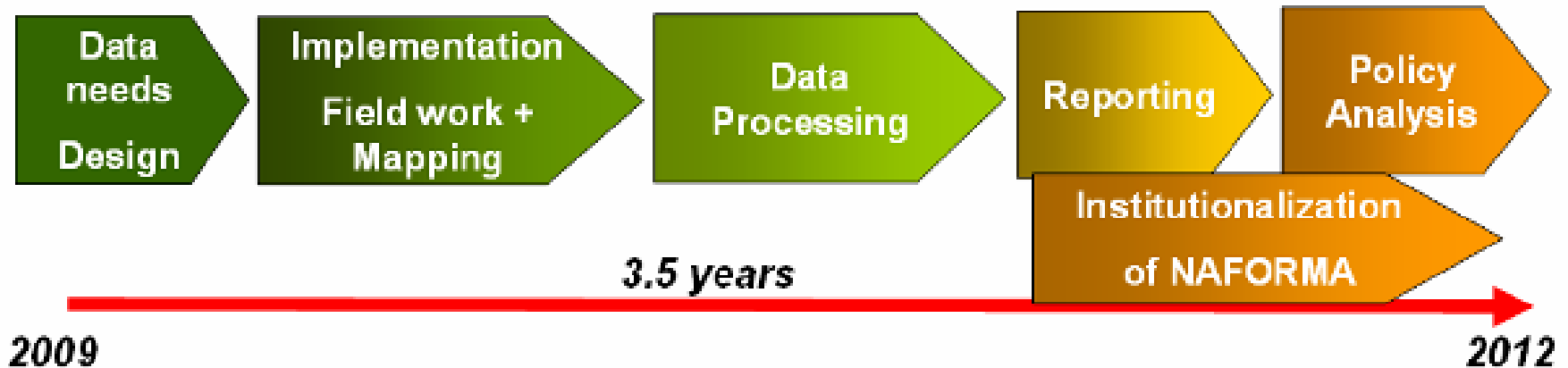
1-1.5 year

Experts and Consultants

Procurements

Publications

NAFORMA timeline



During initial stakeholder analysis and information needs assessment (2009) 2 main conclusions:

- NAFORMA should aim at providing information valid at SNU level
- NAFORMA should provide data compliant with a possible REDD+ mechanism

Thus need to make new sampling design and revise methodology

Training 1/2

2009 Dec	1 st training of field teams Biophysical
2010 Jan	2 nd training of field teams, Socioeconomic Finalizing methodology and sampling design, manuals.
2010 Mar	3 rd training of field teams, Biophysical and Socioeconomic. Finalizing methodology and sampling design, manuals.
2010 Aug – Sept	Joint NAFORMA - UNREDD trainings of FBD Mapping Unit in Remote sensing and Mapping.
2010 Nov	NAFORMA Plenary workshop – training in Governance and Soil component.

Training 2/2

2011 Jan	Training of field teams Radio and HIV awareness
2011 June/July	Training of Mapping TWG in clasification and field validation.

Trainings are good and neccessary

But real capacity develops only through the long hard work
- learning by doing.











FIRST AID
PERSONAL PROTECTIVE EQUIPMENTS(PPE)
The use of PPE with...
anticip...
- **Gloves**...
in...
- **Goggles**...
- **Surgical**...
transm...
- **Apron**...



