

Project No: 00053885  
 Project Name: Addressing Transboundary Concerns in the Volta River Basin and its Downstream Coastal Area  
 Executing Agency: UNOPS

Source of funding (noting whether cash or in-kind):

UNEP BUDGET LINE/OBJECT OF EXPENDITURE		2008		
		Budget US\$	Expenditure US\$	Balance US\$
<b>10</b>	<b>PROJECT PERSONNEL COMPONENT</b>			
	<b>1100 Project Personnel w/m</b>			
	(Show title/grade)			
	1101 Regional Project Coordinator 48 (w/m)	184,638.00	161,626.37	23,011.63
	1102 Scientific and Information Officer 48 (w/m)	149,542.00	91,158.85	58,383.15
	1199 Sub-Total	<b>334,180.00</b>	<b>252,785.22</b>	<b>81,394.78</b>
	<b>1200 Consultants w/m</b>			
	(Give description of activity/service)			
	1201 Consultancy Contract with the members of the Task Force	96,000.00	77,284.38	18,715.62
	1202 1 Regional consultant for the activity: Analyse all relevant national and regional projects/initiatives and develop collaboration plan (12 days)	4,800.00		4,800.00
	1203 1 National consultant per country for the activity: Prepare the matrix of national institutions concerned by the management of the Volta Basin, analyse their mandates and capacities (10 days per consultant)	12,000.00	9,100.00	2,900.00
	1204 1 National consultant per country for the activity: Identify training gaps and prioritise training needs of national institutions for IRB management (5 days per country)	6,000.00	5,688.87	311.13
	1205 1 regional consultant for the activities: Develop replicable modules and other training material on IRB management relevant to the training of personnel in the key institutions and Develop national trainings plans (19 days)	7,600.00		7,600.00
	1207 1 National consultant per country for the activity: Prepare and analyse the stakeholders matrix: main activities and mandates, links with the management of the Volta Basin, and capacities to address IRB issues (6x10 days)	12,000.00		12,000.00
	1208 1 National consultant per country for the activity: Identify training gaps and prioritise training needs for stakeholder involvement in the project activities (National 6 days/country)	7,200.00		7,200.00
	1209 1 National consultant per country and 1 regional consultant for the activity: Develop stakeholders involvement plan (National 6 days/country Regional 4 days)	8,800.00		8,800.00
	1210 1 regional consultant for the activity: Develop replicable modules and other awareness raising campaigns material relevant to the sensitization and training of stakeholders on IRB management (15 days)	6,000.00		6,000.00
	1211 1 National consultant per country for the activity develop national trainings plans for stakeholders involvement (4 days per country)	4,800.00		4,800.00
	1212 1 National consultant per country and 1 regional consultant for the activity: Inventory and analyse existing data (water uses, environmental, social and economic) and information at national and regional levels and relevant data for addressing transboundary concerns in the Volta River Basin (National 44 days/country Regional 22 days)	61,600.00	52,071.97	9,528.03
	1213 1 National consultant per country for the activity: Identify training gaps and prioritise training needs for data management and monitoring (National 5 days/country)	6,000.00		6,000.00
	1214 1 regional consultant for the activity: Develop training packages on data management and monitoring (12 days)	4,800.00		4,800.00
	1215 1 National consultant per country and 1 regional consultant for the activity: Set up a mechanism for the circulation of data and information at national and regional levels (National 10 days per country, Regional 6 days)	14,400.00		14,400.00
	1 Regional consultant for the development of project database	22,000.00	21,805.56	194.44
	1216 1 National consultant for the activity: Develop and update project website on regular basis	3,500.00		3,500.00
	1217 1 regional consultants for the activity: Carry out a study on the establishment of the Volta basin observatory (33 days)			-

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1218	1 National consultant per country and 1 regional consultant for the activity: Gather national and regional documents, data and information and update the situation analysis (25 days per country Regional 15 days	36,000.00	28,012.20	7,987.80
1219	1 regional consultant for the activity: Update and complete the transboundary diagnostic analysis document (44 days)	8,800.00		8,800.00
1299	Sub-Total	322,300.00	193,962.98	128,337.02
<b>1300</b>	<b>Administrative support w/m</b>			-
	<b>(Show title/grade)</b>			-
1301	Admin. Ass. 44 (w/m)	6,720.00	7,638.32	(918.32)
1302	Secretary Salary 44 (w/m)	6,320.00	7,093.20	(773.20)
1399	Sub-Total	13,040.00	14,731.52	(1,691.52)
<b>1600</b>	<b>Travel on official business (above staff)</b>			-
1601	Regional Project Coordinator	35,000.00	27,345.98	7,654.02
1602	Scientific and Information Officer	20,000.00	15,932.49	4,067.51
1603	Other	13,500.00	2,620.00	10,880.00
1699	Sub-Total	68,500.00	45,898.47	22,601.53
<b>1999</b>	<b>Component Total</b>	<b>738,020.00</b>	<b>507,378.19</b>	<b>230,641.81</b>
<b>20</b>	<b>SUB-CONTRACT COMPONENT</b>			-
<b>2200</b>	<b>Sub-contracts (MoU's/LA's for non-profit supporting organizations)</b>			-
2201	MOAs with Benin government	8,375.00	7,956.00	419.00
2202	MOAs with Burkina Faso government	8,375.00	7,956.00	419.00
2203	MOAs with Côte d'Ivoire government	8,375.00	7,956.00	419.00
2204	MOAs with Ghana government	8,375.00	7,956.00	419.00
2205	MOAs with Mali government	8,375.00	7,956.00	419.00
2206	MOAs with Togo government	8,375.00	7,956.00	419.00
2207	MOA with partner for Demo Project 1	44,040.00		44,040.00
2208	MOA with partner for Demo Project 2	101,880.00		101,880.00
2209	MOA with partner for Demo Project 3	105,360.00		105,360.00
2210	MOA with LTHE/AMMA	15,000.00		15,000.00
2211	LOA with UCC Water	12,750.00		12,750.00
2212	MOA with International organisation including GEF/SAHEL Projects	18,750.00		18,750.00
2299	Sub-Total	348,030.00	47,736.00	300,294.00
<b>2999</b>	<b>Component Total</b>	<b>348,030.00</b>	<b>47,736.00</b>	<b>300,294.00</b>
<b>30</b>	<b>TRAINING COMPONENT</b>			-
<b>3200</b>	<b>Group training (study tours, field trips, workshops, seminars, etc) (give title)</b>			-
3203	Support and co-organise the celebration of international water or environment events in riparian countries	10,000.00	10,000.00	-
3206	Training of national NFP and their assistants on TDA/SAP process (including 1st PTF meeting)	48,000.00	18,621.62	29,378.38
3299	Sub-Total	58,000.00	28,621.62	29,378.38
<b>3300</b>	<b>Meetings/conferences (give title)</b>			-
3301	5 Project Steering committee meetings	39,000.00	39,000.00	-
3303	Organize 6 workshops at country level with stakeholders and national institutions (TDA)	42,000.00	33,496.42	8,503.58
3399	Sub-Total	81,000.00	72,496.42	8,503.58
<b>3999</b>	<b>Component Total</b>	<b>139,000.00</b>	<b>101,118.04</b>	<b>37,881.96</b>
<b>40</b>	<b>EQUIPMENT &amp; PREMISES COMPONENT</b>			-
<b>4100</b>	<b>Expendable equipment (items under \$1,500 each, for example)</b>			-
4101	Office supplies (including Toners for printers, Fax, photocopier,...)	3,750.00	3,506.98	243.02
4102	Library acquisitions	4,500.00	946.43	3,553.57
4103	Computer Software	3,000.00	885.31	2,114.69
4199	Total	11,250.00	5,338.72	5,911.28
<b>4200</b>	<b>Non-expendable equipment (computers, office equip, etc)</b>			-
4201	Computer Hardware ( Inc. 2 Laptop, copier	36,000.00	9,561.58	26,438.42
4203	Digital Video/Camera	2,100.00		2,100.00
4299	Sub-Total	38,100.00	9,561.58	28,538.42
<b>4300</b>	<b>Premises (office rent, maintenance of premises, etc)</b>			-
4301	Office Maintenance	1,500.00		1,500.00

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	4399	Sub-Total	1,500.00	1,500.00
	4999	<b>Component Total</b>	<b>50,850.00</b>	<b>35,949.70</b>
50	<b>MISCELLANEOUS COMPONENT</b>			-
	5200	<b>Reporting costs (publications, maps, newsletters, printing, etc)</b>		-
	5201	Document project implementation and communicate results through publications, regional and internal reports, project newspaper and project website including translation	70,000.00	2,950.20
	5202	Document lessons learned from the 3 demonstration projects documented and incorporate them in SAP and NAPs documents		-
	5299	Sub-Total	70,000.00	2,950.20
	5300	<b>Sundry (communications, postage, freight, clearance charges, etc)</b>		-
	5301	Communication	12,500.00	3,749.29
	5303	Unspecified	3,510.00	3,510.00
	5399	Sub-Total	16,010.00	3,749.29
	5999	<b>Component Total</b>	<b>86,010.00</b>	<b>6,699.49</b>
Others		UNDP Charges		2,700.63
		<b>TOTAL COSTS</b>	<b>1,361,910.00</b>	<b>680,532.65</b>
		<b>Project Execution Costs -UNOPS (8%)</b>	<b>108,952.80</b>	<b>54,442.61</b>
		<b>GRAND TOTAL COSTS</b>	<b>1,470,862.80</b>	<b>734,975.26</b>

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