

**UNFPA SUDAN COUNTRY OFFICE
POPULATION CENSUS SUPPORT UNIT**

FIFTH SUDAN POPULATION CENSUS

**SUMMARY BREAKDOWN OF SUDAN CENSUS
BUDGET BY DONOR**

Tuesday, April 25, 2006

FIFTH SUDAN POPULATION CENSUS

BUDGET DISTRIBUTION BY DONOR

(2006-2008)

	AMOUNT (USD\$)	PERCENTAGE
GOVERNMENT OF NATIONAL UNITY	40,720,989	43.97
MULTI DONOR TRUST FUND	33,000,000	35.63
DANIDA	6,370,798	6.88
EUROPEAN UNION	4,759,550	5.14
UNFPA	1,048,899	1.13
US CENSUS BUREAU	4,000,000	4.32
FRENCH COOPERATION	2,467,999	2.66
CEDEJ	246,799	0.27
STATISTICS NORWAY		
GRAND TOTAL	92,615,034	

CENTRAL BUREAU OF STATISTICS

AND

SOUTH SUDAN CENTRE FOR CENSUS, STATISTICS AND EVALUATION

FIFTH SUDAN POPULATION CENSUS

SUMMARY BREAKDOWN OF CENSUS ACTIVITIES
AND COSTS BY FUNDING ORGANISATION
(GNU AND MDTF) AND YEAR

Tuesday, April 25, 2006

FIFTH SUDAN POPULATION CENSUS

BUDGET SUMMARY

ACTIVITY	COST (US\$)
1 PLANNING	2,417,367
2 CENSUS CARTOGRAPHY	11,615,148
3 ENUMERATION	27,319,750
4 DATA PROCESSING	4,215,400
5 FINAL RESULTS	1,207,154
6 DISSEMINATION	1,549,611
7 ADVOCACY	1,040,000
8 VEHICLES AND TRANSPORTATION	13,524,410
9 DATA PROCESSING EQUIPMENT	4,000,000
10 CARTOGRAPHIC EQUIPMENT	2,494,000
11 OFFICE EQUIPMENT	246,000
12 CAPACITY BUILDING	-
13 PROJECT MANAGEMENT	4,092,149
GRAND TOTAL	73,720,989

FIFTH SUDAN POPULATION CENSUS

SUMMARY OF BREAKDOWN OF CENSUS ACTIVITIES AND COSTS BY ORGANISATION AND YEAR

NO.	ACTIVITY	TOTAL COST	GNU COST	MDTF COST	2006	2007	2008
1.0	PLANNING	2,417,367	1,192,367	1,225,000	1,497,017	653,900	266,450
2.0	CENSUS CARTOGRAPHY	11,615,148	6,250,825	5,364,323	7,816,724	3,798,424	-
3.0	ENUMERATION	27,319,750	23,051,173	4,268,577	1,426,191	25,293,559	600,000
4.0	DATA PROCESSING	4,215,400	1,726,400	2,489,000	1,143,900	1,317,100	1,754,400
5.0	FINAL RESULTS	1,207,154	663,935	543,219			1,207,154
6.0	DISSEMINATION	1,549,611	852,286	697,325			1,549,611
7.0	ADVOCACY	1,040,000	572,000	468,000	300,000	240,000	500,000
8.0	VEHICLES AND TRANSPORTATION	13,524,410	5,451,703	8,072,707	6,933,354	6,391,493	199,563
9.0	DATA PROCESSING EQUIPMENT	4,000,000	-	4,000,000	1,300,000	2,700,000	
10.0	CARTOGRAPHIC EQUIPMENT	2,494,000	825,000	1,669,000	2,032,185	461,815	
11.0	OFFICE EQUIPMENT	246,000	135,300	110,700	246,000	-	
12.0	CAPACITY BUILDING	-		-			
13.0	PROJECT MANAGEMENT	4,092,149	-	4,092,149	2,686,991	1,000,000	405,158
	GRAND TOTAL	73,720,989	40,720,989	33,000,000	25,382,362	41,856,291	6,482,336

FIFTH SUDAN POPULATION CENSUS

SUMMARY OF BREAKDOWN OF CENSUS ACTIVITIES AND COSTS TO BE FUNDED BY THE GNU

NO.	ACTIVITY	TOTAL COST	GNU COST	2006	2007	2008
1.0	PLANNING	2,417,367	1,192,367	724,867	270,000	197,500
2.0	CENSUS CARTOGRAPHY	11,615,148	6,250,824	6,250,824	-	
3.0	ENUMERATION	27,319,750	23,051,174	1,201,191	21,849,983	-
4.0	DATA PROCESSING	4,215,400	1,726,400	160,000	112,000	1,454,400
5.0	FINAL RESULTS	1,207,154	663,935			663,935
6.0	DISSEMINATION	1,549,611	852,286			852,286
7.0	ADVOCACY	1,040,000	572,000	150,000	150,000	272,000
8.0	VEHICLES AND TRANSPORTATION	13,524,410	5,451,703	4,837,898	488,641	125,164
9.0	DATA PROCESSING EQUIPMENT	4,000,000	-	-	-	
10.0	CARTOGRAPHIC EQUIPMENT	2,494,000	825,000	825,000	-	
11.0	OFFICE EQUIPMENT	246,000	135,300	135,300	-	
12.0	CAPACITY BUILDING	-				
13.0	PROJECT MANAGEMENT	4,092,149	-	-	-	-
	GRAND TOTAL	73,720,989	40,720,989	14,285,080	22,870,624	3,565,285

FIFTH SUDAN POPULATION CENSUS

SUMMARY OF BREAKDOWN OF CENSUS ACTIVITIES AND COSTS TO BE FUNDED BY THE MDTF

NO.	ACTIVITY	TOTAL COST	MDTF COST	2006	2007	2008
1.0	PLANNING	2,417,367	1,225,000	1,000,000	200,000	25,000
2.0	CENSUS CARTOGRAPHY	11,615,148	5,364,324	186,991	5,177,333	
3.0	ENUMERATION	27,319,750	4,268,576	225,000	3,443,576	600,000
4.0	DATA PROCESSING	4,215,400	2,489,000	983,900	1,205,100	300,000
5.0	FINAL RESULTS	1,207,154	543,219			543,219
6.0	DISSEMINATION	1,549,611	697,325			697,325
7.0	ADVOCACY	1,040,000	468,000	150,000	150,000	168,000
8.0	VEHICLES AND TRANSPORTATION	13,524,410	8,072,707	3,353,700	4,540,658	178,349
9.0	DATA PROCESSING EQUIPMENT	4,000,000	4,000,000	1,300,000	2,700,000	
10.0	CARTOGRAPHIC EQUIPMENT	2,494,000	1,669,000	1,100,000	569,000	
11.0	OFFICE EQUIPMENT	246,000	110,700	110,700	-	
12.0	CAPACITY BUILDING	-	-			
13.0	PROJECT MANAGEMENT	4,092,149	4,092,149	2,686,991	1,000,000	405,158
	GRAND TOTAL	73,720,989	33,000,000	11,097,282	18,985,667	2,917,051

UNFPA SUDAN COUNTRY OFFICE

FIFTH SUDAN POPULATION CENSUS

**SUMMARY BREAKDOWN OF CONSOLIDATED
BUDGET FROM DANIDA, EU AND UNFPA**

Tuesday, April 25, 2006

FIFTH SUDAN POPULATION CENSUS

BUDGET DISTRIBUTION BY DONOR

	AMOUNT (EURO)	PERCENTAGE
EUROPEAN UNION	3,857,011	39.1
DANIDA	5,162,723	52.3
UNFPA	850,000	8.6
GRAND TOTAL	9,869,734	

FIFTH SUDAN POPULATION CENSUS

NO.	ACTIVITY	TOTAL COST EURO	2006 EURO	2007 EURO	2008 EURO
1.0	HUMAN RESOURCES	3,500,256	1,225,802	1,195,452	1,079,002
2.0	STUDY TOURS BY GNU GOSS OFFICIALS	140,000	140,000		
3.0	COORDINATION AND MONITORING	1,063,800	395,400	334,200	334,200
4.0	NATIONAL CAPACITY BUILDING	776,400	333,200	333,200	110,000
5.0	LOCAL OFFICE PROJECT COSTS	1,981,202	1,166,400	407,401	407,401
6.0	TRANSPORTATION AND VEHICLES	560,000	320,000	120,000	120,000
7.0	CENSUS ADVOCACY AND PUBLICITY	240,000	120,000	60,000	60,000
8.0	DATA ANALYSIS AND DISSEMINATION	100,000	100,000		
9.0	PROJECT AUDIT AND MONITORING	68,000	3,000	10,000	55,000
10.0	UNFPA LOGISTICS SUPPORT	850,000	283,334	283,333	283,333
11.0	SUB-TOTAL	9,279,658	4,087,136	2,743,586	2,448,936
12.0	ADMINISTRATIVE COSTS (7%)	590,076	266,266	172,218	151,592
13.0	GRAND TOTAL	9,869,734	4,353,402	2,915,804	2,600,528

OTHER FUNDING SUPPORT TO THE FIFTH SUDAN CENSUS

UNFPA SUPPORT

To fulfill its responsibilities and obligations to the upcoming census, UNFPA, after extensive consultations and discussions with all stakeholders, has identified **6 major roles**, through which it will support census planning and implementation:

1. Technical backstopping structure, which includes the recruitment of CTA and his two senior Deputies (one for South and one for North) and other human resources and logistical needs,
2. Coordination, which includes arrangement of several coordination meetings between national and international stakeholders, inside and outside Sudan,
3. Training, which includes conducting several initial training courses and other capacity building activities for CBS and SSCCSE,
4. Advocacy, which includes basic capacity development of the national counterparts for future advocacy and awareness raising activities, and
5. Analysis and publications, which includes those materials and documents that are necessary for preparatory phase of census implementation, as well as analysis of collected data, including the provision of relevant software.
6. Monitoring and evaluation

The total budget for the UNFPA to carry out the above activities is EURO 9,869,734. UNFPA is providing \$850,000 (8.6%) of this total. The EU will provide EURO 3,857,011, which is 39.1 percent of the total budget. DANIDA has provided the remaining EURO 5,162,723 which is 52.3 percent. Each donor will support specific outputs/activities.

Considerable technical assistance support is provided by the UNFPA CST based in Amman, Jordan to the census.

It should be noted here that the Netherlands has already provided US\$ 221,000 to UNFPA to support on going activities up to March 2006. In addition, UNFPA allocated a total amount of US\$ 235,000 from 2002 to 2004 and US\$ 577,000 in 2005 out of its regular resources to play its role as technical support agency.

OTHER CONTRIBUTORS AND STAKEHOLDERS IN THE SOUTH

In addition to the technical and financial support that has been already mentioned, the Southern Sudan Centre for Census, Statistics and Evaluation (SSCCSE) can count on the involvement of other important contributors and partners.

A. US Bureau of Census / International Programs Centre (IPC)

USAID has contributed funding to the statistical activities in the South for several years, mainly through the US Department of Agriculture which provided rehabilitation and equipment to the center's premises in Rumbek. Since mid-2005, the U.S. Census Bureau has provided comprehensive technical assistance to the Centre, through numerous experts' visits, each of them dedicated to a specific technical task of the Census preparations. In addition, a resident coordinator will soon be provided to the Centre. The technical assistance of US Census Bureau experts for the census and procurement of a small amount of equipment, mainly computers, is funded by USAID and represents around \$4 million.

B. French Co-operation

A resident advisor (statistician, census expert) has been seconded to the SSCCSE by the French Co-operation, as of September 05. His main scope of work includes the census and the institutional capacity building issues.

In June 2006 will start a €2 millions support project, whose goals for the 3 coming years are:

- (a) Institutional capacity building through a \$1.3 million support to the establishment of the 10 states statistical offices in the South, including salaries of core staff and running costs for 2 years;
- (b) Methodological and organizational support to the census mapping works in the South, through the continuation and extension of the already existing CEDEJ-SSCCSE joint project;
- (c) Participation in funding of the Census Observers Committee activities.

C. CEDEJ

CEDEJ is a French research center that has already contributed to establishment of the GIS system used by the CBS. In 2005, CEDEJ offered to implement GIS capacities in the SSCCSE and to contribute to design of a specific and adequate methodology for census mapping.

The first phase of the CEDEJ-SSCCSE joint project is funded by the European Union (€200,000 until June 06), as the second phase will be funded by the French Co-operation (€500,000 from June 06 to December 07).

The Technical Assistance associated to this project comprises one resident coordinator and several missions of cartography and geography experts.

D. Norway Statistics (SN)

Statistics Norway was invited by SSCCSE to start up a twinning arrangement on long term capacity building. During visits to Oslo, Rumbek and Juba in 2005/06 specific areas for cooperation were identified by the partners. The high priority in the short term will be to produce a statistical master plan (including a training plan and an IT plan) and to establish a web page for SSCCSE. It is also agreed that the two organizations should cooperate to develop some capacity in economic statistics.

Activities directly linked to the initial phase of the Population Census 2007 will be the agreed support to build institutional capacity in scanning technology and to support the work on listing of enumeration areas, the latter coordinated with other stakeholders. The Norwegian Ministry of Foreign Affairs has expressed their commitment to provide funding for initial and planning work. A formal contract for the cooperation will be signed upon approval of the budget by the Norwegian Ministry of Foreign Affairs.