

26 October 2011

Botswana

Project Reference: FED/2011/274-908

Dear Ms. Rosa De Paolis,

Title of the action: "Project in support of the Elect ral Commission Forum of the SADC countries (phase 1)"

Subject: Signed Agreement, request for first instalment and request for revision of the Annex 3 "Budget for the Action"

We thank you for the contribution agreement for the "Project in support of the Electoral Commission Forum of the SADC countries (phase 1)". As requested, please find enclosed two copies of the original agreement countersigned by UNDP together with a request for the first installment.

I take this occasion also to recall the small discrepancies which were discovered in the text of the Annex 3 "Budget for the Action" and which are necessary to be corrected:

1. The Work Plan was aligned with the implementation period of the Action as defined in the article 2 of the Special Conditions.

2. The Budget Line "Visibility Actions" was completed with the missing amount of EUR 2,564.

In this respect, I enclose, aside the original contribution agreement, an Annex 3 'Budget for the Action" into which the two above-mentioned adjustments have been incorporated.

I would appreciate if you could confirm your agreement by undertaking the necessary as to exchange the initial Annex 3 for the one presently attached.

Ms. Maria Rosa De Paolis Head of Finance and Contracts Section Delegation of the European Union 1 Norfolk Road, Mount Pleasant Harare, Zimbabwe Once again, I would like to thank the Delegation of the European Union for supporting the Project in support of the Electoral Commission Forum of the SADC countries and look forward to our cooperation.

Yours sincerely,

Mr. Lare Sisay, Resident Representative a.i.

# (UNDP-SADC ECF) FED/2011/274-908

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ANNUAL WORK PLAN & BUDGET Phase 1 Annex 3 - Budget and WP

Expected **Key Activities** 1167 C10513 C105 2013 Q3 2012 Resp. parties Actions & indicative Inputs

its	Indic
Euros	ative Budge

Component It Strengthen the ECF-SADC in its training and knowledge production activities to improve the electoral management expacities of its

The state of the s															
						ECF Sec	PMT/		UNDP						
TOTAL ACTIVITY	SUBTOTAL	4 regional travel	4 international travel	2 individual service contracts for local exp	2 International/regional advisors and exp	ECF Sec A 1.1.2. Restuit experts, advisors and frainers  \$ADC 15(3) to develop and deliver fraining w	SUBJOIN.	I cocktail dinner for 80 participants	Stationary - Miscelaneous	DSA for accomodation for admin office	3 (1 travel for ECF Admin Officer x 10)	3 (8 ind service contract x 160\$ x 1 day o	3 (1 rapporteur x 300\$ x 1 day conferen	3 (80) participants x 40\$ x 1 day conferer	A 1.1.1. Organiz 3 training workshaps/sem

Training Programmes

Management and Run Election 1.1. Establishing

		(I) METATAL
3,039		1 cocktail dinner for 80 participants
236	•	Stationary - Miscelaneous
473	off.	DSA for accomodation for admin officer, lup sum
2182	•	3 (1 travel for ECF Admin Officer x 1077\$)
2,594	œ.	3 (8 ind service contract x 160\$ x 1 day conference)
800	Φ	3 (1 rapporteur x 300\$ x 1 day conference)
£8£,0	٠	3 (80 participants x 40\$ x 1 day conference pakage)
	countries	Some and senting startings (sentings in 3 241), counties

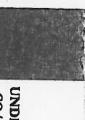
xperts. sperts vorkshops/seminurs on elusional administration and the same recommend assistance and support the 12,157 5,611 14,4点 9,118

openations - e.g. strategic/operational/logistics/procurement planning, electoral budgeting & legal reform, electoral conflict prevention, voters' registration and civil register database integration, electoral results transmission) and incelince training on effective electoral assistance, incelince themsels seminate on pre-electoral/electoral and post-electoral Activity Result: 240 electoral professionals from the SADC EMBs are trained on electoral operations and elections observation (e-Learning

support to design training modules in elections observation and to prepare and deliver training seminars in electoral administration and electoral electoral administration, elactoral assistance and elections observation domains; 2 recruited international advisors provide highly specialized advice and Indicators: 3 training workshops/seminars organized in 3 SADC countries; 240 electoral professionals mainly from SADC EMBs are trained in

В			
BRIDGE training	1.2. Delivery of the		
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SI W TENTA	UNDP Internate	4 Consul	BRIDGE
TAI	International and regional Travel	4 Consultants and BRIDGI! facilitators (intl conslt)	A 1.2.1 Recruitment of electoral experts/BRIDCI1; facilitators to prepare and conduct BRIDCI1; modules on electoral administration and elections observation
-	œ.	œ.	to prepare and conduct

> 6,754 6,754

TED HATTONS CUTSWAND.

module in electoral

administration

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Annex 3 - Budget and WP

11.2.2. Organize 1 workshop/seminar on BRHYGH: modules and glossury

ECF Sec Workshop for 4t) participants (see detailed amount above) Regional Travel

> ¥18,8 7,8418

of agreed glossary among SADC EMBs and having as baseline the electoral institutional and legal framework in the SADC region Activity Result: Selected BRIDGE modules on electoral administration and elections observation are prepared and delivered on the basis

Indicators: # BRIDGE modules costumized and conducted

capacity to

R1: The

and monitor SADC region processes of administrate within the the EMBs management existing electoral translation of EEA traunung such as ACE and knowledge products 1.3. Adaptation/

electoral

ECF Sec Consultancy and service Co. UNDR PMT/ co/ electoral management knownedge products

A 1.3.1. Recruitment of specialized institutions and experts to adapt and translate selected

4,052

Activity Result: Selected existing electronal management knowledge products adapted and translated Indicators: # of knowledge products adapted and translated

component of the 1.4. Support the Research

based targeted

peer learning

ECF

achieved

training and specialized SADC ECF;

is developed through the



UNDP comparative studies and analysis in the electoral field and the broader democratic governance A 1.4.1. Recruit specialized institutions and experts to support the S.ADC ECA: in producing

International consultancies International and regional Travel 6,754 2,026

Activity Result: Studies and comparative analysis in the electoral field and the broader democratic governance, considering the gender WINTERSON IN FOR

dimension, are carried out within the SADC region Indicators: # studies and comparative analysis carried out



SADC ECF website

1.5. Development of the

ECF Sec UNDP PMT/ 00/

A 1.5.1. Recruitment of service provider to support the SADC ECF to develop in-

house expertise and an institutional website Service contract company

Activity Result: Technical support allows the SADC ECF to develop in-bouse expertise and its own institutional website, that also serves a

Indicators: website available and webmanager trained

1.6. Development

UNDP the electoral cycles 2013-2018 for the SADC ECH

A 1.6.1. Organize 1 workshop to develop a consensual strategic plan covering

emmargorg fnemaoi

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Annex 3 - Budget and WP

ECF Sec Regional Travel PMT/ Workshop for 40 participants (see detailed amount above)

3,377 7,8418

Activity Result: 2013-2018 SADC ECF strategic plan developed through inclusive bottom-up and gender sensitive methodiogy

2018)

Strategic Plan (2013of the ECF-SADC

the strategic plan; gender sensitive indicators available Indicators: 2013-2018 SADC ECF strategic plan available; number and category of electoral professionals and bodies involved in the development of

for funding	project proposals	recruit specialized	1.7. Support to	
	5			
ECF Sec	PMT	± C0/	UND	
ec 1001AL ACTIVITY	PMT/ International and regional Travel	CO/ International consultancies	UNDP A 1.7.1. Recruitment of international experts	

6,754

emmeronia ...

3,377

Activity Result: specialized services to compile project proposals for funding recenited

Indicators: # of proposals compiled

organization of ECF-SADC 1.8. Support to the

meetings

M

UNDP

PMT/ 00/ 2 Workshops for 20 participants each (see detailed amount above) KILMI W TVIOL

ECF Sec International and regional Travel

A 1.8.1. Organization of 2 SADC ECF meetings

2702 7,808

Activity Result: 2 SADC ECP meetings organised

Indicators: meetings organised

Component 2: Consolidate the role of the ECF-SADC via the deployment of peer reviews and election observation missions in the SADC countries

.A 2.1.1. I Support the S.ADC. E.C.F to organize and deploy one elections Observation mission in

PM	8	S		
PMT/ Meetings/workshops	CO/ Sub contract for accomadation and transportation	UNDP Individual service contract	Travel for SADC EOM	one of the commity memoers

R2: Electoral

deployment of ECF

2.1. Support to the

SADC election

Missions are Observation

missions observation

successfully carried out mishin sha

		orkshops
•	~	•

ECF Sec stationary









13,508

2702 6,754

1,013













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Annex 3 - Budget and WP (UNDP-SADC ECF)

Activity Result: one election observation mission organized in one of the SADC countries and lessons learned accompiled to feed future gender sensitive design

SADC region,

ATITUTE OTIC

by SADC

EMBs'

Indicators: number of participants in the EOM, EOM report, gender based indicators reported

A 2.2.1. Support rivits of the SAINC members commissions to countries, "bunds-on" technical missions in support of basting EMBs and the deployment of EOM 3,377

standardized on Principles For SADC region Monitoring and 2.2. Familiarization Observation in the Management, UNDP Miscelaneous International and regional Travel Workshops and seminars CENTRA WIN

in a systematic

professional

(PEMIMO)

methodology

Election

, using agreed representatives

ECP Sec chained officults with chestoral creats, procedures and processus taking in consideration gender PMT/ A 2.2.2. Support the S.ADC ECT to argunize orbitaly development workshops to junifarity 10,131

35

Activity Result: SADC EMB staff and representatives familiarised on PRMMO

Indicators: number of staff familiarised

Activity Result: 2 SI  R3: SADF Indicators: recruited	organisational structure	fully-fledged and operational Secretariat, with an	3.1 Establishing a	Component 3: Strengthen the capaci
Activity Result: 2 SENIOR STAFF (Directors) and a manner content of the SADC ECF Indicators: recruited staff increase autonomy and efficiency of the secretariat of the SADC ECF			and and	Component 3: Strengthen the capacity of the Secretariat of the ECF-SADC in Galourous
of the SADC ECF	HOTAL AT LINED.	CO/ Service contract 3 individuals (2 directors, 1 finance) 6 101,310  PMT/ Miscellaneous 6 1,351	A 3.1.1. Recruit key positions to facilitate the implementation of programmes and activities	

strengthened increasing its

Activity Result: reachl of new and more adequate offices contribute to improve the SADC ECP working invisonment and to accommodate

ECF Sec

PMT/ 00/ SUP

A 3.2.1. Rent Offices for the \$.4DC ECF

Office rental and running costs (phase 1 of the project)

27,016

ability to

mownly secruited staff

Indicators: new offices rented and staff installed are satisfied with working conditions and invisonment

capacity is

secretariat

institutional Secretariat's

the SADC ECF and Offices to install 3.2. Rent of

R3: SADF

FED/2011/274-908 (UNDP-SADC ECF)

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Annex 3 - Budget and WP

A 3.3.1 Operational and financial support to attach technical staff from other organizations or member commissions to usual with some operational matters, astirities and projects:

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Sub-contract for individuals	UNDP Intel	PMT/ A 3.3.2. Monttoring and evuluation	Service Contracts company	SUBTOTAL	STUNDERS OF STREET

and manage its 3.3. Capacitating programmes the Scretariat

SADC EMBs

support to requesting

provide

Activity Result: Recruited advisors and experts, as well as professional SADC EMB staff reinfaste the SADC ECF using because beamed Indicators: recruited staff and professional SADC EMB staff made available; monitoring and evaluation exercices carried out and indicators monitoring to refine support and capacity development pargrammes

Indicators: recruited staff and protessional DALA. Elvin staff mean of the Baselines:

UNDP	UNDP International consultancies	w	74,294
8	Service Contracts individuals	w	54,032
	Implementation of the EC-UNDP visibility plan	Ψ	2,564
	Travel	9	20,262
	Assessment of the second of th		

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14

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Finance and Admin

Officer

R4: Efficient management

Project Manager

Project Management

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and reporting Visibility actions

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# 0,6754 10,6754

Euro/Dollar ref 1USD=0,6754

# EUROPEAN UNION CONTRIBUTION AGREEMENT WITH AN INTERNATIONAL ORGANISATION

#### FED / 2011 / 274-908

(the "Agreement")

The European Union, represented by the European Commission, (the "Contracting Authority")

of the one part,

and

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United Nations Development Programme UNDP, United Nations Plaza 1, 1017 New York, United States (the "Organisation")

of the other part,

(Individually a "Party" and collectively the "Parties"), have agreed as follows:

#### **Special Conditions**

#### Article 1 - Purpose

- 1(1) The purpose of this Agreement is a contribution by the Contracting Authority for the implementation of the action entitled: "Project in support of the Electoral Commission Forum of the SADC countries (phase 1)" (the "Action") as described in Annex 1.
- 1(2) The Organisation will be awarded the contribution on the terms and conditions set out in this Agreement, which complies with the provisions of the Financial and Administrative Framework Agreement between the European Commission and the United Nations and consists of these special conditions (the "Special Conditions") and their annexes.
- 1(3) The Organisation accepts the contribution and undertakes to do everything in its power to implement the Action under its own responsibility.
- 1(4) The Action is a Joint Management Action for all purposes of this Agreement.
- 1(5) The Action is not a Multi-donor Action for all purposes of this Agreement.

### Article 2 - Entry into force, Implementation Period and Execution Period

- 2(1) This Agreement shall enter into force on the date when the last of the two Parties signs.
- 2(2) The implementation period of this Agreement (the "Implementation Period") will begin on
  - the date when the last of the two Parties signs.

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Page 1 of 3

- 2(3) The Implementation Period, as laid down in Annex I, is 12 months.
- 2(4) The execution period of this Agreement shall start at the entry into force of this Agreement as provided for in Article 2(1) and shall end at the moment when final payment is paid by the Contracting Authority in accordance with Article 17 of Annex II or when the Organisation repays any amounts paid in excess of the final amount due pursuant to Article 18 of Annex II. In cases where there is no final payment by the Contracting Authority or final repayment by the Organisation, the end of the execution period shall be the end date referred to in Article 12.5 of Annex II.

#### Article 3 - Financing the Action

- 3(1) The total cost of the Action eligible for financing by the Contracting Authority is estimated at EUR 500.000,00, as set out in Annex III.
- 3(2) The Contracting Authority undertakes to finance<sup>1</sup> a maximum of EUR 500,000.00, equivalent to 100 % of the estimated total eligible cost specified in paragraph 1; the final amount will be established in accordance with Articles 14 and 17 of Annex II.
- Pursuant to Article 14.4 of Annex II, 7 % of the final amount of direct eligible costs of the Action to be reimbursed by the Contracting Authority to the Organisation in accordance with Articles 14 and 17 of Annex II, may be claimed by the Organisation as indirect costs.
- 3(4) Pursuant to Article 14.3 of Annex II, the Regulation under which this Agreement is financed excludes financing of taxes, including VAT, in the case the Organisation can show it cannot reclaim.

## Article 4 - Narrative and financial reporting and payment arrangements

- 4(1) Narrative and financial reports shall be produced in support of payment requests, in compliance with Articles 2 and 15.1 of Annex II.
- 4(2) Payment will be made in accordance with Article 15 of Annex II; of the options referred to in Article 15.1, the following will apply:

Option 1

1

Pre-financing

EUR 450.000,00

Forecast final payment

EUR 50.000,00

(subject to the provisions of Annex II)

#### Article 5 - Contact addresses

Any communication relating to this Agreement shall be in writing, shall state the number and title of the Action, and shall use the following addresses

#### For the Contracting Authority:

Payment requests and attached reports, including requests for changes to bank account arrangements shall be sent to:

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Where the contribution is financed out of the European Development Fund, mentions of European Union financing must be read as referring to European Development Fund financing.

Delegation of the European Union to Zimbabwe 1 Norfolk Road - Mount Pleasant - POBox MP260 Harare, Zimbabwe.

For the attention of the Head of Finance and Contracts Section.

Copies of the documents referred to above, and correspondence of any other nature, shall be sent to:

Delegation of the European Union to Zimbabwe 1 Norfolk Road - Mount Pleasant - POBox MP260 Harare, Zimbabwe.

For the attention of the Head of Governance Section.

#### For the Organisation:

United Nations Development Programme UN Building, Cnr, Khama Crescent and President's Drive Government Enclave, P.O. Box 54, Gaborone, Botswana

For the attention of the Country Director

#### Article 6 - Annexes

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6(1) The following documents are annexed to these Special Conditions and form an integral part of the Agreement:

Description of the Action Annex I:

General Conditions applicable to European Union contribution agreements with Annex II:

international organisations

Budget for the Action Annex III:

Financial identification form Annex IV:

Standard request for payment Annex V:

6(2) In the event of a conflict between the provisions of the present Special Conditions and any Annex thereto, the provisions of the Special Conditions shall take precedence. In the event of a conflict between the provisions of Annex II and those of the other annexes, the provisions of Annex II shall take precedence.

Done in Harare and Gaborone in three originals in the English language, two for the Contracting Authority and one for the Organisation.

For the Organisation

For the Contracting Authority

Name

Khin-Sandi Lwin

Name

Aldo Dell'Ariccia

Position

Resident Representative

Position

Head of Delegation

Signature

Signature

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(UNDP-SADC ECF)

Euros  Euros  6.49  2.5  2.1  3.1  15.0  4.4  4.6  10.2  5.5  5.5  11.2  12.1  13.1  14.1  15.1  16.2  17.2  18.3  19.3	Euros  Euros  6.44  6.45  2.15	ANNULL WORK PLAN & BUDGET Phase 1   Indicators Budget	ANNUL WREEPANK E BINDER PLANK E BIND		-	TOTAL ACTIVITY			_	_		
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Expected Key Activities (22 at 11 (2) 2011 (2) 2011 (2) 2012 (2) 2	Expected Kcy Activities (22 at 11 (21 2012)  Expected Kcy Activities (22 at 11 (21 2012)  Expected Kcy Activities (23 at 11 (21 2012)  Expected Kcy Activities (24 at 11 (21 2012)  Expected Kcy Activity (24 at 11 (21 2012)  Expected Kcy	ANNUAL WORK PLANE & BUDGET Phase 1  ANNUAL WORK PLANE & BUDGET Phase 1  Expected Key Activities (20 2011 Q2 20	Annex 3 Budget and WP  ANNUAL VORK PLAN & BUDGET Phase 1  ANNUAL QU 2011 QU 20	6.75		elections observations			_			_
Expected Key Activities   Q2 2011   Q3 2011   Q3 2011   Q4 2011	Expected Key Activities   Q2 2011   Q3 2011   Q4 2011	ANNUAL WORK PLAN & BUDGET Phase 1  ANNUAL WORK PLAN & BUDGET Phase 1  Actions & indicative Inputs  Expected  Key Activities  Expected  Activities to improve the electoral management expections of 11/10/Commit  Expected  Ex	ANNUAL WORK PLAN & BUDGET Phase 1  Actions & indicative Inputs  Expected  Key Activities  ANNUAL WORK PLAN & BUDGET Phase 1  Actions & indicative Inputs  Expected  Key Activities  Annual Annual Control of the Constitution of the Constit	A.F. MOCHEL OR EXCLUSION COMMISSIONS	and cunduct BKID	A 1.2.1 Recruitment of electoral expects/BRIDCiti facilitators to prepare at		-		s in electoral ad	deliver training seminar	-
Expected Key Activities (22 2011 (2) 2011 (2) 2012   Endowed production activities to improve the electoral management expansive lapsus   Euros      Expected Key Activities   Parties   Parties   Parties   Parties   Parties   Parties   Parties   Parties	Expected Key Activities   Q2 2011   Q3 2011   Q4 2011   Q3 2012   Resp.   Actions & indicative Inputs   Euros   Eu	ANNUAL WORK PLANK & BUDGET Phase 1  Actions & Q23011 Q2301	ANNUAL WORK PLAN & BUDGET Phase 1  ALTHOUGH AND	CT			vide highly spa	l advisors pro	ecruited internationa	n domains; 2 n	and elections observance	1
Especied Key Activities (222011 (202011 (202011 (202012 Experies) Actions & indicative linguis Euros  Especied Key Activities (222011 (202012 Experies) Actions & indicative linguis Euros  Engected Key Activities (222011 (202012 Experies) Actions & indicative linguis Euros  Expected Key Activities (222011 (202012 Experies) Actions & indicative linguis Euros  Expected Key Activities (222011 (202012 Experies) Actions & indicative linguis Euros  Expected Key Activities (222011 (202012 Experies) Actions & indicative linguis Euros  Expected Key Activities (222011 (202012 Experies) Actions & indicative linguis Euros  Expected Key Activities (222011 (202012 Experies) Actions & indicative linguis (222012 Experies) Actions & indicative linguis (222012 Experies)  Expected Key Activities (222012 Experies) Actions & indicative linguis (222012 Experies) Actions & indicativ	Expected Key Activities   Q2 2011   Q3 2011   Q4 2011   Parties   Euros   Euro	ANNUAL WORK FLAN & BUDGET Phase 1    ANNUAL WORK FLAN & BUDGET Phase 1   Component   Compo	Annex 3. Biologic and WP  ANNUAL WORK PLAN & BUDGET Phase 1  Indicative Budget  Expected  Key Activities    Q2 2011   Q3 2011	observation and to prepare and	in elections		s; 240 elector	ADC countrie	ars organized in 3 S	orkshops/semir	Indicators: 3 training wo	
Euros  Euros  Finderelip and deliver training on chical procurement	Euros  Euros  Piu direlap and deliver trau  Pin direlap and deliver trau  Pin direlap and deliver trau	Euros  Euros  Pio declap and delive tra	Euros  Euros  Piu direlip and deliver training on character training on the contraction of the contraction o	( results transmission)	on, electoral		ectoral/elect	conflict prev	al reform, electoral	stance, face2fi dgeting & leg	Activity Result: 240 etc effective electoral assi planning, electoral bu	2012
Euros Finderelop and deliver trait	Euros  Euros	Euros	Euros	d face2face training on	carning and	electoral operations and elections observation (c-L	regined on	DC EMB: ar		-		
Euros  Finductop and defire train	Euros  Euros	Euros	Euros	- 1	6	TOTAL ACTIVITY			_	_		/6
Euros Fin direlip and deliver train	Euros  Finderclap and deliver trans	Euros	Euros	46 OU	6	SUB TOTAL				_		1000
Euros Fio develop and deliver train	Euros	Euros	Euros	31,286	, (	4 regional travel			_	_		1
Euros Fio develop and deliver train	Euros	Euros	Euros	5,611	-	4 mtcmational travel		×	*	×		7
Euros  Fio develop and deliver train	Euros	Euros	ative Budget Euros	12,157	9	Z HILLIANDEZ ST. LEC. CO						
Euros  Euros	Euros  Euros	Euros	auve Budget Euros	4,4(1)	•	a - ttt representative for local expens			_			
Euros  Euros	Euros  Euros	Euros	Euros  Euros	811,6	6	2 international/regional advisors and experts	_	_	-			
Euros Fin derelop and deliver tra	Euros Fin derelop and deliver tra	Euros	Euros			workshops seminary on electoral administration and observation domains		_			Training Programmes	
Euros	Euros	Euros	auve Budget Euros	1DC 1:CF to develop and deliver training	ud support the S1	A 1.1.2. Recruit experts, advisors and trainers to provide technical assistance as		+			Election Management	
Euros	Euros	Euros	auve Budget Euros	15,616	6	SIIR TOTAL	_	_			1.1. Establishing and Run	
Euros	Euros	Euros	Euros	3,039	ř.	1 cockrail danner for 80 participants	-	_		_		
Euros 6:	Euros  6: 2. 2.	Euros  6:	Euros	226	6	Stationary - Miscelaneous	-	_				
Euros	Euros	Euros	Euros	423	6	DSA for accomodation for admin officer: lup sum						
Euros	Euros	Euros	ative Budget Euros	2,182	6			*	* 			
Euros	Euros	ative Budget Euros	auve Budget Euros	2.00	6		La 1		_	-		
Euros	Euros	Euros	auve Budget Euros	7 504	6	3 (1 rapporteur x 300\$ x 1 day conference)	12	_	_			
Euros	Euros	ative Budget Euros	auve Budget Euros	*(17)	, ,	3 (80 participants x 40\$ x 1 day conference pakage)	124		_			
Expected Key Activities   Q2 2011   Q3 2011   Q4 2011   Q1 2012   Resp.   Actions & indicative Inputs   Euros   Euros   Euros   Euros   Parties	Expected    Component 1: Strengthen the ECF-SADC in its training and knowledge production activities to improve the electoral management capacities of its constituent EMBs	ANNUAL WORK PLAN & BUDGET Phase 1    ANNUAL WORK PLAN & BUDGET Phase 1   Indicative Budget	Annex 3 - Budget and WP  ANNUAL WORK PLAN & BUDGET Phase 1  ANNUAL WORK PLAN & BUDGET Phase 1  ANNUAL WORK PLAN & BUDGET Phase 1  Lindicative Budget  Resp.  Expected  Key Activities  Euros  Funding and knowledge production activities to improve the electoral management capacities of its constituent EMBs	6,484	6	A TABLE COMMANDE						
Expected Key Activities   Q2 2011   Q3 2011   Q4 2011   Q1 2012   Resp. Actions & indicative Inputs   Euros   Euros   Parties   Parties	ANNUAL WURR FLAN & BUDGET 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ANNUAL WORK PLAN & BUDGET Phase 1    ANNUAL WORK PLAN & BUDGET Phase 1   Indicative Budget	Annex 3 - Budget and WP  ANNUAL WORK PLAN & BUDGET Phase 1  ANNUAL WORK PLAN & BUDGET Phase 1  ANNUAL WORK PLAN & BUDGET Phase 1  Lindicative Budget  Resp.  Expected Key Activities   Q2 2011   Q3 2011   Q4 2011   Q1 2012   Resp.  Parties   Actions & inducative Inputs   Euros  Expected Key Activities   Parties   Par			ATT Comment of training work that of seminary in 3 SADC countries	dvines to m	production at	g and knowledge [	C in its trainin	trengthen the ECF-SAD	Component 1:
Key Activities  Q2 2011 Q3 2011 Q4 2011 Q4 2012 Resp. Actions & indicative Inputs	ANNUAL WORK FLAN & DOUGLE A mass.  Q2 2011 Q3 2011 Q4 2011 Q1 2012 Resp.  Key Activities parties Actions & indicative Inputs	ANNUAL WORK PLAN & BUDGET Phase 1  Q2 2011 Q3 2011 Q4 2011 Q1 2012 Resp.  Key Activities parties parties Actions & indicative inputs	Annex 3 - Budget and WP  ANNUAL WORK PLAN & BUDGET Phase 1  ANNUAL WORK PLAN & BUDGET Phase 1  Resp. Actions & indicative Inputs  Key Activities	EMBs	onstituent E	neave the electoral management capacities of its cu						results
Q3 2011 Q4 2011 Q1 2012	Q3 2011 Q4 2011 Q1 2012	ANNUAL WORK PLAN & BUDGET Phase 1  Q3 2011 Q4 2011 Q1 2012	Annex 3 - Budget and WP  ANNUAL WORK PLAN & BUDGET Phase 1  Q3 2011 Q4 2011 Q1 2012	Euros			parties				Key Activities	Expected
									H	Н		
		AND TO BE AN S. RUIDCET Phase 1	Annex 3 - Budget and WP	Indicative Budget		DODGET - Emory	W LIVING	NOAT WOL	A			

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SADC region and monitor administrate based targeted processes of 15 developed SADC ECF; R1: 1'he through the within the the EMBs peer learning electoral training and specialized achieved Ado Activity Result: Selected BRIDGE modules on electoral administration and elections observation are prepared and delivered on the basis of agreed glossary among SADC EMBs and having as baseline the electoral institutional and legal framework in the SADC region Indicators: # BRIDGE modules costumized and conducted knowledge products such translation of existing 13. Adaptation/ as ACE and EEA training electoral management Activity Result: Selected existing electoral management knowledge products adapted and translated manuals component of the ECF Indicators: # of knowledge products adapted and translated 1.4. Support the Research Activity Result: Studies and comparative analysis in the electoral field and the broader democratic governance, considering the gender dimension, are carried out within the SADC region Indicators: # studies and comparative analysis carried out Indicators: website available and webmanager trained Activity Result. Technical support allows the SADC ECF to develop in-house experies and its own institutional website, that also serves as a visibility tool 1.5. Development of the SADC Plan (2013-2018) Activity Result: 2013-2018 SADC ECF strategic plan developed through inclusive bottom-up and gender sensitive methodlogy ECF-SADC Strategic Indicators: 2013-2018 SADC FCF strategic plan available; number and category of electoral professionals and bodies involved in the development of the strategic plan; gender sensitive 1.6. Development of the indicators available 1.7. Support to recruit × × UNDP ECF Se PMT/ 00/ A 1.4.1. Kuzuit specialized institutions and expects to support the SADC ECT in producing comparable studies and analysis in the UNDP electoral field and the broader demonstrit, governance domain PMT/ 00/ L'NDP CC ECF Sec Regional Travel UNDP Like SADC ECF 00/ UNDP A 1.7.1. Recruitment of international experts PMT/ A 1.3.1. Reconstinent of specialized institutions and expects to adapt and immibile scheded chetarul management knowedge products Consultancy and service (30 TOTAL ACTIVITY International and regional I ravel International consultancies A 1.5.1. Recruitment of service provider to support the SADC ECF to develop in-house expertise and an institutional TOTAL ACTIVITY Service contract company A 1.6.1. Organize 1 workshop to develop a consensual strategic plan overing the electoral Gules 2013-2018 for Workshop for 40 participants (see detailed amount above) TOTAL ACTIVITY International and regional Travel Internatonal consultancies 4,052 ±.052 8,780 2,1126 6,754 4,052 4,052 11,185 3,377 7,808

3013

compile project proposals

specialized services to

PMT/

6,754 3,377

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Component 2: Consolidate the role of the ECF-SADC via the deployment of peer reviews and election observation missions in the SADC countries SADC region, by SADC representatives Mussions are ()bservation R2: Electoral in a systematic Management, Monitoring successfully methodology Principles For Election , using agreed carried out professional standardized within the 3-360 EMBs' for funding Activity Result: specialized services to compile project proposals for funding recruited Indicators: # of proposals compiled SADC meetings organization of ECF-1.8. Support to the SADC election deployment of ECF Indicators: meetings organised Activity Result: 2 SADC ECF meetings organised 2.1. Support to the observation missions Activity Result: one election observation mission organized in one of the SADC countries and lessons learned arecompiled to feed future gender sensitive design SADC region (PEMMO). 2.2 Familiarization on and Observation in the Indicators: number of participants in the FOM, EOM report, gender based indicators reported Activity Result: SADC EMB staff and representatives familiarised on PEMMO Indicators: number of staff familiarised × × × × × × × × × × × × × × × Annex 3 - Budget and WP × × ECT Sec TOTAL ACTIVITY ECF Sec UNDP PMT/ ECF Sec stationary UNDP co/ PMT/ Meetings/workshops CO/ ECF Sec UNDP Miscelancous PMT/ 1.2.2. Support the SADCECT to organic; capacity development workshops to familiance electoral officials with electoral events. 2 Workshops for 20 participants each (see detailed amount above) A 1.8.1. Organization of 2 SADC ECF meetings TOTAL ACTIVITY International and regional Travel A 2.1.1. I Support the SADCEOF to organize and deploy one elections Observation mission in one of the country member Sub contract for accomadation and transportation Individual service contract Travel for SADC EOM TOTAL ACTIVITY Office equipment TATOT BUS A 2.2.1. Support reals of the SADX members commissions to countries, "bands on" rebuied missions in support of bashing EABs and the miscelaneous deployment of LOM TOTAL ACTIVITY SUB TOTAL Workshops and semmars proxidures and proxisms taking in consideration gender issues nternational and regional Travel TOTAL COMPONENT 1 \$ TOTAL COMPONENT 2 6 10,131 125,743 10,510 27112 7,862 3,512.08 13,508 24,787 2,702 6,754 1,013 10,131 38,430 13,643 10,131 3,377 338 33% 135 135

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(UNDP-SADC ECF)
Annex 3 - Budget and WP

10720	ELIGIBLE DIRECT COST OF THE ACTION		,
יאור די			
151,152	TOTAL ACTIVITY 6	7	100
20,262	Travel 6		
	Implementation of the EC-UNDP visibility plan	Visibility actions	management and reporting
54,032	Service Contracts individuals	Pinance and Admin x x x x x x x x x x x x X X X X X X X	R4: Efficient
74,294	Internatonal consultancies	Project Manager x x x x x x x x x x x UNDP In	1
		nagement	190 Royset Management
151,965.00	TOTAL COMPONENT 3 6		The second
		Baselines:	No No
	d evaluation exercices carried out	Indicators: recruited staff and professional SADC EMB staff made available; monitoring and evaluation exercices carried out	07
	Q	support and capacity development programmes	71
d indicators monitoring to refine	B staff reinforce the SADC ECF using lessons learned and	Activity Beauty Described advisors and corners as well as professional SADC EMB staff reinforce the SADC ECF using lessons learned and indicators monitoring to refine	10
5,4W3		Te Te	100
5,403	Service Contracts company E		2
	A 3.3.2. Monitoring and rishbatton	× × ECF Sec	0
		Secretariat 6	programmes
16.885		3.3. Canacitating the	and manage its
3,377	Intract for individuals	×	SADC EMBs
13 SH			requesting
or meanber commissions to used thatth some	A 3.3.1 Operational and linuacial support to ottach lechnical staff from other organizations or member commissions to osciel with some operational matters, activities and projects		provide support to
	vironment	Indicators: new offices rented and staff installed are satisfied with working conditions and invironment	ability to
ewly recruited staff	NDC ECF working invironment and to accommodate ne	ats Activity Result: rental of new and more adequate offices contribute to improve the SADC ECF working invironment and to accommodate newly recruited staff	increasing its
27,016.0u	TOTAL ACTIVITY 6	and secretariat ECF Sec	capacity is
27,016	Office rental and running costs (phase 1 of the project)	install the SADC ECF	institutional
	A 3.2.1. Read Offices for the SADC ECC	3.2. Rent of Offices to   x   x   x   x   x   x   x   x   x	ECF
	CCF	Indicators: recruited staff increase autonomy and efficiency of the secretariat of the SADC ECF	R3: SADF
T	(Directors) and a finance officer recruited contribute for the institutional strengthening of the SADC ECF	Activity Result: 2 SENIOR STAFF (Directors) and a finance officer recruited contrib	
102,661	TOTAL ACTIVITY	TO	
		ate organisational ECF Sec	
1,351	Miscellaneous 6	DWT/	
101,101	Service contract 3 individuals (2 directors, 1 finance)	COL	
	A 3.1.1. Recruit key positions to facilitate the implementation of programmes and activities		
		Component 3: Strengthen the capacity of the Secretariat of the ECF-SADC in Gaborone	Component 3:
	DA AAA DI	Annex 3 - Budget and ver	

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(UNDP-SADC ECF)
Annex 3 - Budget and WP

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TOTAL ELIGIBLE COST OF THE ACTION

32,710 51K),(KK)

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1		

Euro/Dollar ref 1USD=0,6754