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Electoral Cycle Support to the Election Commission of Pakistan

Report on Phase 1 (pre-elections and elections)

For the period covering January 2012 to July 2013

1. Executive Summary

This report describes the impact, challenges and lessons learned from the *UNDP Electoral Cycle Support to the Election Commission of Pakistan (ECP) Project* during the Project's first 18 months of operation from January 2012 to June 2013. This period is referred to as Phase 1 (pre-elections and elections) of the Project and includes a financial summary of Phase 1.

The Project's objective was to support the Election Commission of Pakistan (ECP) to hold elections that were more credible, transparent and inclusive. Key activities in Phase 1 were the training of polling officials, training of police in electoral security, elections results management, voter education and procurement of election materials and equipment. A snapshot of statistics for these activities is as follows:

No. of polling officials trained	330,665
No. of police trained in electoral security	17,152
No. of officials trained in results management	1,148
No. of polling station results in the results management database	127,483
No. of ECP officers trained to conduct voter education	222
No. of citizens reached through voter education	40 million
No. of units of printed voter education materials	Over 5 million
No. of ballot boxes procured	65,000
No. of tamper evident bags procured for transport of results forms	600,000
No. of sets of IT equipment (computer, multifunction printer/scanner/copier, UPS) procured for results management	585

Not all the activities listed in the Annual Work Plan were carried out – support for the ECP's Federal Election Academy (FEA) and civic education were postponed to Phase 2, and the development of an elections complaints database was not priority for the ECP. The activities that were carried out had different degrees of success in contributing to the desired outcome of credible, transparent and inclusive elections. The training of polling officials was an enormous logistical undertaking completed

successfully before polling day however the use of untrained polling officials affected the overall perception of the polling process. The training of police officials in election security was very well-received by the provincial police departments and likely contributed to a relatively peaceful and orderly election day.

The newly developed elections results management system was used by over 80% of all Returning Officers and for the first time in the ECP's history it now has a database of polling station results from which to analyze voting patterns and turnout. However the ECP's hesitation to make this wealth of data available to the public has been a lost opportunity for the ECP to demonstrate its commitment to greater transparency. The introduction of tamper evident bags and collection of polling station results through the results management system were concrete steps taken by the ECP to deter fraud. As part of the results management process two key changes were introduced in the results form: a requirement to state the number of registered voters at a polling station and a requirement to state voter turnout – these two additions were a step towards more transparency and to deter ballot stuffing. These figures were also required to be sex-disaggregated for the first time in Pakistan's history to determine turnout of women voters and will be used to identify polling stations with low or nil women voter turnout.

Overall voter turnout increased from 44% in 2008 to 55% in the general elections this year. One of the contributing factors was the ECP's initiative to undertake voter education to publicize its 8300 SMS service and other information. Over 40 million citizens were reached through a multifaceted voter education campaign conducted through the media, social media, ECP district officers and civil society organizations that encouraged voter participation paying particular attention to women and youth.

There was however far less progress in a few other activities – none of the recommended legislative amendments to improve the electoral process were adopted during the course of the Project, the ECP's complaints database was not updated, the institutionalization of the Federal Election Academy (FEA) was not supported, the ECP did not meet its 10% quota of women staff, and support for civic education was postponed to Phase 2.

The biggest challenge faced by the Project was uncertainty when the elections would be held and the likelihood of early elections in 2012 which hampered planning and preparation. For most of 2012 the Project had to prepare as if elections were only three months away devoting all its time on activities essential to the holding of elections – training of polling officials, results management and voter education. An initial funding shortfall further complicated the planning process. The Project's initial plan in 2012 was to implement what was possible with limited funding, and much later in March-April 2013 when additional funding was confirmed the Project focused on implementing what was needed but only had a small window of time to do this before the elections took place in May.

One of the lessons learned for Phase 2 is the need to avoid the tendency for the ECP to outsource its activities to UNDP and the International Foundation for Electoral Systems (IFES). By outsourcing the ECP misses a valuable opportunity to develop capacity and institutional memory within the organization. Another key recommendation is for sustainability to be fundamental to any assistance. This will require support for the preparation of realistic plans and budgets at the ECP so that resources and funding can be provided by the ECP or Government of Pakistan where possible and international assistance is focused as much as possible on providing technical expertise.

Contributing partners to the Project are Australia (AusAID), the European Union, Japan, Norway, US (USAID) and Switzerland (SDC). Phase 1 of the Project was initially budgeted at US \$15.5 million, however, by February 2013 only US \$8.2 million had been raised. A further US \$6.2¹ million was committed for Phase 1 in March-April 2013 in the weeks prior to the general elections in May 2013 bringing the total contribution committed or received for Phase 1 to US \$14.4 million. Expenditure for Phase 1 is expected to be US \$12.9 million with an estimated carry over into Phase 2 of US \$1.5 million.

2. Background

The Electoral Cycle Support to the Election Commission of Pakistan (ECP) was established following a request by the ECP to the United Nations for electoral assistance. The Project Document was signed in January 2012 by the ECP, the Economic Affairs Division and UNDP. The first Project Review Board meeting was held in March 2012 at which time the Project's Annual Work Plan was approved. The purpose of the Project is to support the ECP in implementing its Five Year Strategic Plan (2010-2014) with the Project taking an electoral cycle approach providing assistance before, during and after the elections. Phase I of the Project covers the pre-elections and elections period and the Project's three output areas are:

Output 1: Increased capacity of the Election Commission to deliver its Strategic Plan
Output 2: Electoral laws and procedures strengthened for increased administrative effectiveness
Output 3: Improved engagement of citizens, particularly women and youth, in electoral processes

A total of US \$14.4 million was raised against a budget of US 15.5 million for Phase 1. US \$8.2 was committed or received in 2012 from Australia, the European Union and Norway. A further US \$6.2 was committed or received in March-April 2013 for Phase 1 from Australia, Japan, US and Switzerland.

Contributing partners for Phase 1 (amounts in US \$)		
Australia/AusAID*	5.28 M	Cost sharing agreement signed in February 2012. Amendment signed in April 2013.
European Union	3.01 M	Cost sharing agreement signed in August 2012.
Norway	1.48 M	Cost sharing agreement signed in June 2012.
Japan	1.9 M	Cost sharing agreement signed in March 2013 for training of polling officials, results management and voter education.
USA/USAID	1.25 M	Cost sharing agreement signed in April 2013 for training of polling officials.
Switzerland/SDC	1.03 M	Cost sharing agreement signed in April 2013 for training of police

¹ In addition to this Australia has pledged A \$2 million for Phase 2.

		in election security.
UNDP	0.5 M	
Total for Phase 1	14.4 M	
* Australia/AusAID pledged a further A\$2 M for Phase 2.		

By February 2013 only 49% of the eventual total budget for Phase 1 had been committed or received raising serious concern that the Project would be unable to meet the costs of two essential activities – training of polling officials and results management. The Project’s planning in 2012 was based on implementing only what was possible within a limited budget and upscaling quickly to implement what was needed should additional funding became available. Priorities were highlighted for additional funding and some contributions were earmarked for specific activities by contributing partners: training of polling officials, results management and voter education (Japan); training of polling officials (US); and training of police in electoral security (Switzerland)

A Project Management Unit (PMU) was established in March 2012 upon the recruitment and arrival of core members of the project – the Chief Technical Advisor, project manager, finance officer and support staff. Three meetings of the Project Review Board (PRB) have been held so far: March 2012, August 2012 and March 2013.

For much of 2012 there was widespread speculation that elections would be called ahead of schedule. At times it looked more likely than not that there would be early elections in which case the ECP would have just 90 days by law in which to hold elections and announce their results. The ECP and the Project spent much of 2012 gearing up to be ready for early elections at short notice. The likelihood of early elections and the initial funding shortfall meant the Project prioritized supporting the imminent elections ahead of longer term support. Support for two activities identified in the Annual Work Plan - support for the ECP’s Federal Election Academy (FEA) and longer term civic education - were postponed to Phase 2.

In Phase 1 the Project had five main areas of support:

- Training of Polling Officials
- Training of Police in Electoral Security
- Elections Results Management
- Voter Education with extra attention to women and youth
- Procurement of election materials and equipment for the ECP

To implement specific components UNDP signed agreements with UN Women and the UN Office for Project Services (UNOPS). US \$1.75 million was allocated to UN Women for gender advisory support to the ECP and to increase the participation of women through voter education and US \$2.7 million was budgeted to UNOPS for administrative, financial and logistical arrangements for the training of polling officials.

In the end early elections were not called and polling for national and provincial assemblies took place on Saturday 11 May 2013. In spite of an escalation of electoral violence in the weeks leading up to the

elections, polling day was marked by far less violence than had been feared and overall voter turnout was higher than the 44% recorded in 2008. Although there were widespread allegations of poll-rigging this dissatisfaction did not lead to post-elections violence. By and large political parties and candidates sought to have their complaints and grievances addressed through the existing administrative and legal channels - the ECP and the dispute tribunals.

3. Key results achieved

The project's main objective is to support the ECP to hold elections that are credible, transparent and inclusive recognizing that support will need to be sustained over an electoral cycle to bring about substantive improvements in the electoral process. Some of the Project's key achievements so far have been in:

✚ Training of Polling Officials

Training is essential for any polling process to be well-run and credible. There were over 69,000 polling stations and in excess of 600,000 polling officials for the general elections. The three categories of polling officials comprised Presiding Officers, Assistant Presiding Officers and Polling Officers who came mainly from schools and government departments. In 2008 only the Presiding Officers received training. Focus group discussions conducted by the Project in early 2012 recommended that training be extended to all polling officials and not limited to Presiding Officers only. Other recommendations included ensuring the training methodology was more hands-on and revising the training handbook to be more user-friendly.

During 2012 the Project together with the ECP and IFES piloted a new training methodology that emphasized role-play and simulation and developed new training materials that included pre-printed flipcharts and revised the training handbook and manuals. The Project trained 12,558 polling officials in 13 by-elections from April 2012 to February 2013 to continuously test and refine training methods and training materials as well as to understand the logistical and coordination challenges on the ground in preparation for a large scale training roll-out for the general elections.

The Project and IFES divided responsibilities on a geographical basis with the Project conducting training in Punjab and the Islamabad Capital Territory (ICT) and IFES in Balochistan, Khyber Pakhtunkhwa and Sindh with training methodology and materials standardized across the country.

In Punjab and the ICT a total of **330,665 polling officials and 1,860 master trainers** were trained. The roll-out of the training cascade for the general elections in Punjab and the ICT was carried out over 2 months commencing with the first training of Lead Trainers on 4 March 2013 and ending with the last training of Polling Officials on 6 May 2013. The Lead Trainers trained Master Trainers who trained the polling officials. Presiding and Assistant Presiding Officers received one day of training each and Polling Officers received a half day orientation. A database of all polling officials trained by the Project has been compiled and shared with the ECP to facilitate the selection of trained polling officials in future elections.

Trainers			
	Total	Female	Male
Lead Trainers*	56	15	41
Master Trainers	1,860	402	1,458
*16 out of the 56 who were trained were ECP officers (all male)			
Polling Officials Trained			
	Total	Female	Male
Presiding Officers	41,997	13,542	28,455
Assistant Presiding Officers	195,201	78,568	116,633
Polling Officers	93,467	37,529	55,938
Total all Polling Staff	330,665	129,639	201,026

Comparing the number of people trained against the number of polling officials required: 103.4% of Presiding Officers were trained (this included the reserves), 89.3% of Assistant Presiding Officers and 84.8% of Polling Officers were trained (the shortfall was due to lower attendance rates) Close tracking of attendance and very close coordination between the district training coordinators, Returning Officers and the ECP's District Election Commissioners helped to ensure that overall attendance rates remained high.

The training roll-out was an enormous logistical exercise requiring close coordination between different actors. A total of **9,124 one-day training workshops** for Presiding Officers and Assistant Presiding Officers and **2,641 half-day orientation workshops** for Polling Officers were conducted in Punjab and the ICT. UNDP engaged a local consortium – ECI/CHIP – to identify Lead and Master Trainers and make arrangements for their training. The major logistical work was carried out by UNDP's implementing partner, the UN Office for Project Services (UNOPS) who employed coordinators at provincial, divisional and district levels, made payments to trainers, and arranged to provide stationery, food and water to all the workshops. UNOPS contracted 21 firms for logistics and event management services in all 37 districts and conducted their own monitoring.

Third party monitoring was provided by a local firm – APEX – who engaged 242 field monitors who monitored 100% of the trainings of Master Trainers, 100% of the trainings of Presiding and Assistant Presiding Officers and 25% of the orientation sessions of Polling Officers. Monitors completed checklists on different aspects of the workshop such as the availability of training materials, food and water, and cleanliness of the venues and conveyed information daily via SMS or email to their coordinators. Monitors also distributed evaluation questionnaires. 50,313 (21.2%) of Presiding and Assistant Presiding Officers participated in answering questionnaires about the training they had received. Their overall responses were Good: 90%; Satisfactory: 10%; and Poor 0%.

“This time before coming here I was considering it just like previous training, but this time situation was quite different. Practical demonstration of activities created an everlasting image in the minds of all the participants. This will be helpful for us to perform the duties on polling day”
Assistant Presiding Officer, District Sargodha

Generally polling in most of the country took place in an orderly manner and voters were facilitated to cast their votes. The training received by polling officials would have contributed to this outcome.

Training of Police Officials on Electoral Security

The risk of polling day violence was raised during a risk assessment carried out by UNDP's Asia-Pacific Regional Office during a visit to Pakistan in November 2012. Interference in the electoral process and excessive use of force were among the concerns raised regarding the role of security personnel. One of the recommendations of the risk assessment report was that security personnel receive training on electoral security. Following a commitment of funding from the Swiss Agency for Development and Cooperation in March 2013 the Project in collaboration with UNDP's Rule of Law Programme developed an election security curriculum and rolled out training for police officials. The close relationship between the Rule of Law Programme and the police in all four provinces and FATA enabled the trainings to be organized quickly and effectively with full support and cooperation from the most senior levels of the police. Agreements were made with police training colleges in Hangu (KPK), Chung (Lahore), Islamabad, Quetta, Karachi as well as with the FATA Secretariat to hold the trainings with an emphasis on training more police in KPK.

The cascade training took a month to complete lasting from 30 March to 20 April 2013. A total of **17,152 police officials were trained**. Those who received training went on to impart the knowledge gained to their colleagues and were provided with brochures to assist them to spread the information.

Police Officials trained			
	Total	Female	Male
KPK	13,915	314	13,601
Punjab	960*	168	792
Sindh	960	22	938
Balochistan	960	0	960
ICT	190	5	185
FATA	167	0	167
	17,152	509	16,643
	24,888 including an extra 7,736 trained in Punjab by the Punjab Police Department using their own resources		

*To underscore the value placed on this training the Punjab Police Department trained an additional 7,736 police officials using their own resources without support from UNDP except for training materials taking the total of trained officials to 24,888.

"This is the first time that I have undertaken such training in 10 years of police service. Not only has it helped me understand the role of a police officer during the elections period but it has also clarified the magisterial authority of presiding officers over the police under the Constitution and RoPA something I never knew about"

Police Constable, District Mansehra

The role of the police on polling day was generally seen in a positive light. Overall the police were not perceived to have interfered in the polling and counting process. Although many police personnel were inside polling stations they were mostly perceived as a helpful presence managing the queues of voters and bringing order to the polling stations.

Elections Results Management

The compilation of a database of elections results has been a significant achievement for the ECP. The ECP's **new database contains data from 127,483 results forms** (64,297 polling station results for 265 National Assembly constituencies and 63,186 polling station results for 538 Provincial Assembly constituencies) This constitutes over 90% of polling station results and the database continues to be updated with results from subsequent by-elections. The database has captured not only digitized data from individual polling stations but also scanned images of polling station results forms (the Statement of The Count – Form 14) This wealth of information is being used to analyze voter turnout and subsequently to analyze voting patterns. Despite numerous challenges including an early deployment of equipment and software before training commenced the **results management system was used by over 80% of the Returning Officers to compile their constituency results**. This exceeded the Project's own expectations of 60% usage given that the introduction of a new system and process is a challenge especially when the ECP lacks effective control over many of the Returning Officers.

The results management software was developed by the Project's in-house developers and sets of equipment were procured and deployed across the country. A total of 1,148 personnel were trained to use the results management system comprising data entry operators, ECP provincial and district officers and Assistant Returning Officers. 585 sets of IT equipment (computer, multifunction printer/scanner/copier, UPS, and USB flash-drives) were purchased for use by Returning Officers, ECP and for training. Servers were also installed at the ECP. A Help Desk team of up to 25 persons was set up to assist Returning Officers and their staff. The Project's results management team comprising IT Officer, System Analyst, Software Developers and the entire Help Desk team moved into the ECP from 23 April 2013 and remained co-located during and after the elections to support the retrieval of data and establish a results center at the ECP. The Project's results management team remains co-located at the ECP working on analyzing the data collected and supporting subsequent by-elections.

Although the use of the system by over 80% of the Returning Officers and the creation of a results database are significant achievements the ECP disappointed many stakeholders by not publicizing the data on its website. Concerned that errors made by Presiding Officers or Returning Officers would lead to further criticism the ECP chose not to make the data public and lost the opportunity to demonstrate its commitment to openness and transparency.

However, of the three major activities undertaken by the Project – training, results management and voter education – it is in results management that the ECP has taken the most ownership post-elections and the ECP is at the forefront of ensuring the results management system continues to be used. At the ECP's request the Project's software developers together with ECP's IT personnel jointly developed version 3 of the results software making it more user-friendly in time for by-elections in August. A joint ECP-UNDP training team trained ECP provincial IT officers and data entry operators for the August by-elections and is processing the data received from the by-elections. Preliminary data on women's turnout from the results database has also been sought by the ECP and the results team is working with the ECP to analyze the data starting with identifying polling stations where women's turnout fell between 0-10%.

As part of the results management process **two key changes were introduced in the polling station results form** (the Statement of The Count – Form 14) during the general elections – a requirement to

state the number of registered voters at a polling station and a requirement to state the number of voters who had cast their vote. These two additions, advocated by the Project who helped the ECP revise the form, were steps towards greater transparency and towards deterring ballot stuffing. These figures were also required to be **sex-disaggregated** in order to determine the turnout of women voters for the first time in Pakistan's history. In another first for Pakistan plastic **tamper evident bags were introduced** to substitute for the paper envelopes used to transport results forms from polling stations to Returning Officers – another concrete step taken by the ECP to deter fraud.

Voter Education and Public Outreach

The ECP was able to undertake wide-ranging voter education for the first time in its history as a result of support provided by the Project. This in itself is quite an achievement given the ECP does not have a voter education unit/section yet, however, the ECP's former Additional Secretary made voter education one of his key priorities. To support a multi-faceted voter education campaign that reached out to as many people as possible and promoted the participation of women, youth, minorities and people with disabilities UNDP collaborated with UN Women as its implementing partner. UNDP focused on strengthening the capacity of the ECP's district officers to conduct voter education as well as designing a range of voter education materials and supporting a media and SMS campaign to inform voters about the elections. UN Women focused on increasing women's participation and engaged four civil society organizations (CSOs) to carry out grassroots activities in 20 districts and developed a media campaign to bring out the women's vote.

An estimated total of **40 million citizens** were reached through a combined print and electronic media campaign that included the ECP's very first social media campaign on Facebook and Twitter to reach out to young and first time voters. Local CSO groups reached out to an estimated 3.5 million people in the 20 districts through grassroots activities and local media. 222 ECP provincial, regional and district officers were trained for the first time to carry out voter education activities. These ECP district officers formed 102 district voter education committees that reached out to over 50,000 people across the country through district based activities providing ECP with reports and photographs to document their activities at schools, religious festivals, fairs, health centers and other venues. Over **5 million units of voter education materials** such as stickers, posters, leaflets, banners, standees, t-shirts, caps, bags, pens and CNIC pouches were produced and distributed. The Project also supported the ECP to develop partnerships with government authorities, private enterprise and civil society organizations by distributing soft-copies of voter education materials together with a letter from the ECP requesting support from these organizations to spread information about the elections and following up with telephone calls and meetings. The response was overwhelmingly positive with city and highway authorities printing and displaying the ECP's messages across Pakistan, banks displaying the messages on their ATMs, celebrities appearing gratis on commercials for the ECP, and CSOs adapting the ECP messages for their own posters and materials. This enabled the ECP to attain far wider voter outreach than it could on its own and highlighted a means through which the ECP can sustain future voter education initiatives without needing a large budget.

"The Commission has taken a policy level decision not only to vest us with additional powers but to take us out of our offices, to carry the message of democracy. I feel both empowered and cognizant of the great trust that has been placed in us."

Aamir Javed, ECP District Election Commissioner, Gujranwala during the voter education activities he carried out in the community.

The ECP estimates a voter turnout of 55% of which a large proportion were women. While other factors of course played a role in increasing voter turnout from the 44% in 2008 the support of UNDP and of UN Women in targeting women’s participation would have contributed to the increased turnout.

4. Summary of activities and results

A summary of activities undertaken from January 2012 to July 2013 representing Phase 1 (pre-elections and elections) is presented in this section. For ease of reference the table below is organized in the same order as the Annual Work Plan presented to and approved by the Project Review Board (PRB) in its first meeting on 13 March 2012.

Output 1: Increased capacity of the Election Commission to deliver its Strategic Plan		
	Target	Activities
1.1	<i>Enhanced capacity of the ECP.</i>	<ul style="list-style-type: none"> • Technical assistance through the Chief Technical Advisor (CTA) and the Elections Specialist advising on training of polling officials, results management, voter education, revision of results forms for greater transparency and sex-disaggregation, and codes of conduct.
1.2	<i>ECP Secretariat trained through BRIDGE Program</i>	<ul style="list-style-type: none"> • A four day voter education workshop was conducted in January 2013 for the ECP to train trainers using the BRIDGE Voter Education module adapted for Pakistan and BRIDGE methodology. <i>(Under strict BRIDGE rules this workshop could not be certified as BRIDGE as the ECP co-facilitator assigned by ECP was not an accredited BRIDGE facilitator. However the UNDP BRIDGE Expert Facilitator ensured that the curriculum and methodology were in accordance with BRIDGE)</i> Subsequent to the training of trainers the roll-out of voter education training was cascaded to all provinces for 222 ECP provincial, regional and district officers. • A two-day BRIDGE Media and Election Observation Workshop was conducted in March 2013 for 13 ECP officers including their Public Relations Officers to familiarize them with the needs of the media and the role of election observers.
1.3	<i>Institutional development of the Federal Election Academy (FEA)</i>	<ul style="list-style-type: none"> • This activity - rental and furnishing of a building for 12 months for the Federal Election Academy (FEA), was postponed to Phase 2 as no permanent staff had been recruited yet for FEA. • Sets of computers and multifunction printers/copiers/scanners procured and used for results management training have been set aside for the FEA.

1.4a	<i>Training of polling officials</i>	<ul style="list-style-type: none"> • 330,665 polling officials and 1,860 master trainers were trained in 2013 for the general elections in Punjab and Islamabad Capital Territory (ICT). • 9,124 one-day training workshops for Presiding Officers and Assistant Presiding Officers and 2,641 half-day orientation workshops for Polling Officers were held. • 242 field monitors monitored 100% of the trainings of Master Trainers, 100% of the trainings of Presiding and Assistant Presiding Officers and 25% of the orientation sessions of Polling Officers. 21.2% of all Presiding and Assistant Presiding Officers completed evaluation questionnaires and rated the training they received as: Good: 90%; Satisfactory: 10%; and Poor 0%. • The full training cascade was completed in 2 months from 4 March to 6 May. • A database of trained polling officials was compiled and shared with the ECP. • In 2012 as part of piloting the training methodology and training materials 12,558 polling officials were trained for by-elections prior to the general elections • The cascade training plan, training methodology and training materials were developed collaboratively with the ECP and IFES. • The cascade training plan involved three tiers: Training of Lead Trainers; Training of Master Trainers; and Training of Polling Officials. Presiding and Assistant Presiding Officers received one day training and Polling Officers received a half day orientation. • The training methodology was revised and tested incorporating more emphasis on simulation and role-play, a new session on magisterial powers for Presiding Officers, and practice in completing the various polling forms. • Training materials were revised to be more user-friendly and pre-printed flipcharts were introduced. • UNDP contracted a joint venture company, “CHIP/ECI” to identify Lead and Master Trainers and contracted UNOPS to make payments to trainers, undertake logistical arrangements including coordination at district level, provision of lunch and refreshments to trainees, cleaning of venues, procurement and distribution of stationery, and to compile a database of polling officials trained. • Third party monitoring was provided by a local company “APEX”. • The polling handbook and polling officer’s leaflet were translated into English and printed for international observers.
1.4b	Training of police in election security	<ul style="list-style-type: none"> • This activity was implemented in collaboration with UNDP’s Rule of Law Programme and funded by the Swiss Agency for Development and Cooperation (SDC) • A total of 17,152 police officials were trained in all four provinces and FATA on election security.

		<ul style="list-style-type: none"> • Agreements were made with police training colleges in Hangu (KPK), Chung (Lahore), Islamabad, Quetta, Karachi as well as with the FATA Secretariat to hold the trainings with an emphasis on training more police in KPK. • 26 Lead Trainers (senior level police officials) were trained from 30 March to 1 April. • 257 Master Trainers were trained from 5-7 April. • 17,152 police officials were trained from 8-29 April. • The Punjab Police trained an additional 7,736 police officials on their own using the same training materials. • Training materials such as a manual, handbook, poster and brochure were developed and distributed.
1.5	Implementation of public outreach program	<ul style="list-style-type: none"> • The ECP was supported to hold six public consultations in Quetta, Karachi, Sanghar, Rawalpindi, Pakpatten and Bahawalpur between December 2012 to February 2013 reaching over 900 people from civil society, political parties, and local and government authorities. The program was shortened due to unavailability of the Additional Secretary. However all District Election Commissioners had been provided with talking points, public information and voter education material, and trained in how to conduct voter education activities so that district-level outreach to the public was able to continue. • The ECP was supported to hold a consultation with vulnerable groups at the ECP in March 2013 • Together with the ECP's Public Relations Unit the Project developed an Information Kit for the ECP containing information on the ECP, statistics on the electoral roll, and all five codes of conduct. Copies of the Information Kit were distributed by the ECP to the media, civil society organizations and observers prior to Election Day. • The ECP's post-elections review and lessons learning across the country supported by UNDP and IFES commenced in July 2013.
1.6	ECP strategy to reach 10% quota of women	<ul style="list-style-type: none"> • UN Women carried out consultations with three of the four ECP provincial offices to sensitize and seek recommendations for increasing the number of women within the ECP. • Although the number of women staff at the ECP is still far short of the 10% quota there has been more openness and appreciation of the need to have more women working at the ECP at all levels. • UN Women is finalizing a gender mainstreaming strategy in collaboration with the ECP.
1.7	Provision of ballot boxes, voter verification sling bags and ID	<p>The following materials were procured for the ECP:</p> <ul style="list-style-type: none"> ▪ 65,000 ballot boxes with spare lids to enable the ECP to open more polling stations. ▪ 14,000 lockable sling bags used by door to door enumerators during the

	cards	<p>voter re-verification exercise in Karachi.</p> <ul style="list-style-type: none"> ▪ 150,000 ID cards worn by Presiding Officers during the General Elections and subsequent bye-elections. ▪ (Tamper evident bags and IT equipment are under Output 2)
Output 2: Electoral laws and procedures strengthened for increased administrative effectiveness		
2.1	Provision of legal advice	<ul style="list-style-type: none"> • A legal specialist was engaged to provide advice to the ECP on the Supreme Court judgments, polling and counting procedures for the training of polling officials, the results management process for the development of the results management system, development of the codes of conduct, and the submission to the Senate Special Committee on electoral matters. • However, no progress was made on amending the legislative framework for elections.
2.2-2.3	Complaints Implementation of procedures	<ul style="list-style-type: none"> • No progress was made in developing a complaints database to enter complaints received by the ECP and to track their progress and outcome as this was not a priority with the ECP. The ECP's preference was to use the same database as in 2008 without revision. • Agreement was reached between UNDP and IFES that UNDP would focus on the complaints database and IFES on improving complaints procedures, however, the revised complaints handbook developed by IFES was not approved by the ECP. • Post-elections the ECP's IT Wing agreed to work with the Project's software developers to design a complaints database to capture data on complaints received during the general elections, by-elections and future elections. At the time of writing version 1 of a new complaints database has been developed and is awaiting feedback from ECP's senior managers.
2.4 - 2.5	Development of results management system (RMS); training; establishment of results centers	<ul style="list-style-type: none"> • Over 80% of all constituency results were compiled using the results management system (RMS). The RMS software was developed by the Project's in-house software developers, IT equipment was procured for deployment across Pakistan, and training was provided. • The ECP's new results database contains data from 127,483 results forms (64,297 polling station results for 265 National Assembly constituencies and 63,186 polling station results for 538 Provincial Assembly constituencies) This constitutes over 90% of polling station results and the database continues to be updated with results from subsequent by-elections. • 1,148 personnel comprising data entry operators, ECP personnel and Assistant Returning Officers were trained in using the results management system. • 531 sites (ECP District Offices and Returning Officers) were provided with

		<p>Internet connectivity.</p> <ul style="list-style-type: none"> • 585 sets of IT equipment (computers, multifunction printers/scanners/copiers, UPS and USB flash-drives) were procured and distributed across the country for use by Returning Officers and for training. Servers, laptops, higher quality printers, and media monitoring and videoconferencing equipment were also procured for the ECP. • 650,000 Tamper Evident Bags were procured to transport results forms from polling stations to Returning Officers. • Changes were made to the results form to include two new additions: a requirement to state the number of registered voters at a polling station and a requirement to state the number of voters who had cast their vote. These two additions, advocated by the Project who helped the ECP revise the form, were steps towards greater transparency and to deter ballot stuffing. These figures were also required to be sex-disaggregated in order to determine the turnout of women voters for the first time in Pakistan's history.
2.6	Codes of conduct developed	<ul style="list-style-type: none"> • Advice was provided to the ECP together with IFES on the codes of conduct issued by the ECP for political parties, media, observers, security personnel and polling officials.
Output 3: Improved engagement of citizens, particularly women and youth, in electoral processes		
3.1	Civic education curricula for schools	<ul style="list-style-type: none"> • This activity was postponed to Phase 2 due to a shortfall of funding and prioritization of activities in the lead up to the general elections.
3.2-3.3	Increasing the participation of women (Women and Democracy Program)	<ul style="list-style-type: none"> • UN Women supported a media campaign that focused on encouraging more women to come out and vote. The media campaign took the form of radio and TV commercials, radio drama, and a video song. • Billboards/hoardings were also put up in the 20 districts (five districts in each of the four provinces) selected for more intensive voter education activities. • Four Civil Society Organizations (CSOs) were engaged by UN Women to design and carry out grassroots voter education activities in the 20 districts aimed at increasing women and youth turnout at the polls. A total of 300 (104 women and 196 men) staff of the CSOs and their national youth volunteers were trained in March 2013 by UN Women and voter education activities kicked off in March 2013. A wide range of activities were carried out including theatre performances, contests and mock polling. Activities were also carried out at different religious occasions and venues to encourage minority groups to come out and vote. • Voter education materials such as posters, bags, certificates, standees and CNIC pouches were designed and produced. • UN Women supported a Women and Security in Elections discussion in

		<p>Islamabad on 2 May 2013.</p> <ul style="list-style-type: none"> • Post-elections lessons learning workshops were held including a conference in Islamabad on the experiences of women as candidates, polling officials and voters.
3.4	Strengthening of ECP staff	<ul style="list-style-type: none"> • Although the Annual Work Plan had only intended for voter education training to be carried out in 20 districts it was believed that all districts should be included. To bring the cost down and enable more officers to be trained the ECP agreed that UNDP would not need to pay travel allowance or per diem to ECP officers attending the training. • A total of 222 ECP provincial, regional and district officers (at least one person from each district) received two days of voter education training between January-February 2013. The training included examples from the Indonesian electoral commission on how it carries out voter education with very limited resources. • A voter education handbook was developed in Urdu and English with sample reporting forms for ECP district officers. • ECP district offices were provided with voter education materials such as stickers, posters, leaflets, standees, badges, caps, t-shirts, bags, and pens in staggered deliveries to ensure there were sufficient quantities left for a last “burst” of activity in the days prior to polling day. • A voter education coordination officer was assigned to keep in regular contact with ECP district offices to obtain reports of activities. ECP district officers formed 102 district voter education committees that reached out to over 50,000 people across the country through district based activities providing ECP with reports and photographs to document their activities at schools, religious festivals, fairs, health centers and other venues
3.5	Technical advice, training, design and roll out of a voter education campaign	<ul style="list-style-type: none"> • The ECP was supported by UNDP and IFES to develop its first voter education plan and to celebrate the country’s first National Voters Day in October 2012. • To support the ECP to implement its voter education plan the Project designed and produced a wide range of voter education materials comprising stickers, posters, leaflets, standees, t-shirts, bags, badges, caps and pens. Altogether UNDP and UN Women produced a total of 5.8 million units of voter education materials that were distributed across the country through ECP district officers and CSOs. • Softcopy designs of these materials were shared with government authorities, highway authorities, private enterprises and CSOs who adapted the designs, and printed and distributed them gratis thus extending the ECP’s outreach at no cost to the ECP. • TV and radio commercials and newspaper advertisements were developed to inform people about the elections and the special SMS number to check their voter registration details. • ECP was supported to develop its very first social media platform – the

		“BulaRaHai Pakistan” Facebook page and Twitter account.
3.6	Evaluation of impacts of the voter education campaign	<ul style="list-style-type: none"> • A baseline survey was carried out in 8 of the 20 districts selected for more intensive voter education from December 2012-January 2013 in order to provide a baseline for a post-elections impact survey. 8,000 people were surveyed, 40 key information interviews and 40 focus group discussions were held providing information that also assisted in designing a more targeted voter education campaign. • An impact survey in the same 8 districts as above is being undertaken to evaluate and measure the impact of the Project’s voter education support. The survey report and findings will be completed in November 2013.
Project Management Unit		
4	Project Management Unit (PMU)	<ul style="list-style-type: none"> • Operational, financial, procurement and administrative support to Project activities in accordance with UNDP rules and regulations. • Three Project Review Board meetings held. • Four UN Resident Coordinator’s briefings with ambassadors and heads of missions held. • Mid-term Project Review conducted in June 2013. • Project audit in September 2013.

5. Challenges and Lessons Learned

There was a strong likelihood of early elections being called in 2012 and in this case the ECP and the Project would have had less than 90 days between the announcement of early elections and election day. To prepare for this possibility the Project had to ramp up very quickly, put together a team from scratch, and focus on the immediate election event at the expense of longer term activities such as civic education and longer term capacity building of the ECP. The need to prepare quickly and comprehensively for major activities such as training of polling officials, results management and voter education placed considerable strain on the Project team and the UNDP Country Office. However the Country Office put in place UNDP’s “fast track” option for exceptional circumstances for the elections project which allowed procurement and recruitment to take place more quickly.

The funding shortfall experienced by the Project in most of 2012 also made planning very challenging given that the Project was expected by the ECP to undertake major and costly activities but had insufficient funding. Additional contributions were received between March-April 2013 just weeks before election day and the Project was able to quickly upscale existing activities as planned in anticipation of additional funding. In the case of training for the police in electoral security the UNDP Country Office took the risk of lending its core funding to the Project to initiate staff recruitment and development of curricula prior to the formal commitment of donor funding and the Project was able to

rely on the Rule of Law Programme's experience and expertise to roll-out the training in a very tight timeframe.

The ECP's capacity to absorb electoral assistance remains a challenge. Several activities were "outsourced" to UNDP and IFES with the ECP playing a minimal role in their design, planning and implementation. Despite efforts by UNDP and IFES to engage the ECP meaningfully in planning and implementing the large scale cascade training of polling officials the ECP lacked capacity and interest within its poorly staffed training wing (the Federal Election Academy-FEA) The ECP thus lost an opportunity to build institutional memory and experience in a major and critical activity. Similarly, the ECP prior to election day had marginal interest in results management largely due to preoccupation by its key personnel on other electoral matters. However, post-elections the ECP has taken much more interest in results management – itself insisting that the results management system should continue to be used in subsequent by-elections.

Late decision making was also a challenge particularly with the late decision by the ECP to include a candidate nomination module in the results management system following intense public interest in the scrutiny of candidate nomination. The ECP asked for the software, equipment and Internet connectivity to be deployed five weeks ahead of schedule in time for candidate nomination. This decision led to the deployment of software and equipment ahead of training which caused numerous problems in the field which had to be mitigated by setting up a large Help Desk team of up to 25 people to field calls from across the country for technical assistance and trouble-shooting.

Insecurity and intimidation were also a significant problem affecting the ability of CSOs to conduct voter education activities particularly in Balochistan. Distribution of voter education materials and IT equipment for results management were also hampered by law and order issues in Balochistan.

Some of the lessons that have been learned during Phase 1 of the Project include the need to have full funding in order to plan and deliver outputs as set out in the Annual Work Plan. However, these outputs also have to be realistic in what can be achieved particularly when working to support an institution like the ECP with entrenched practices. Realistic planning and budgeting are areas where the ECP requires further support to avoid future outsourcing. The Project's experience is that it takes time to build solid working relationships and trust at all levels of the ECP and some of the most important relationships are those built with the ECP's middle managers and more junior staff in mentoring, building their capacity and skills to enable them to undertake responsibilities they would not otherwise have taken. Co-location of members of the Project team within the ECP will enable faster progress in Phase 2 improving understanding, communication and ECP engagement. We can see evidence of this in the co-location of the results management team which has been working in the ECP since April. The ECP has taken much more interest and ownership of results management and is proactively seeking information from the results database and requesting other databases such as a new complaints database and an assets/inventory database to be developed.

6. The next phase: Phase 2

Phase 2 of the project will continue until December 2014 with the same objective of supporting transparent, credible and inclusive elections in Pakistan. The ECP will continue to be a focus of UNDP's

support and assistance, however, in order to have electoral reforms adopted especially those requiring legislative change the Project will also support activities outside of the ECP to raise awareness and foster advocacy amongst law-makers, government officials and civil society. This is true also for local government elections where the legislative framework is the prerogative of provincial assemblies and governments.

The proposed Phase 2 work plan comprises four output areas:

- I ECP strengthened to plan and conduct future elections effectively and to deliver its Strategic Plan
- II Improved electoral processes through electoral reforms
- III Improved engagement of citizens, particularly women, youth and minorities in electoral processes
- IV Electoral security integrated into police training curricula (until October 2013)

7. Financial Summary

The financial report for Phase 1 is attached as Annex 1.

In summary UNDP received commitments and contributions for Phase 1 amounting to US \$14,473,679 with expected expenditure of US \$12,888,866. The expected balance of US \$1,584,813² will be carried over into Phase 2.

² This does not include the pledged contribution of A\$2,000,000 for Phase 2 by AusAID.

Budget for the Action¹
 Year 1 Budget as well as All Years Budget Limited to the committed donor contributions at present)

Costs	All Years. * Total Budget is for Two years				Year 1 ²				Expenditure Against EU Funding (Exchange Rate Euro 0.816 = 1 USD)			Expenditure Against Other Donors (Exchange Rate Euro 0.816 = 1 USD) <small>*Include additional funding committed after EU contract signing</small>			Total Expenditure (Exchange Rate Euro 0.816 = 1 USD) <small>*Total project expenditure including expenditure incurred against additional funding committed after EU contract signing</small>			Remarks
	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	# of units	Unit rate (in EUR)	EU (in EUR)	# of units	Unit rate (in EUR)	Other Donors (in EUR)	# of units	Unit rate (in EUR)	Other Donors (in EUR)	
6.9 Designing of Civic and voter education campaign																		See Note 4 below
6.9.1 Media company cost	No of Contracts	1.00	111,900.00	111,900.00	No of Contracts	1	111,900.00	111,900.00	1.00	258,038.10	258,038.10	1.00	78,874.04	78,874.04	1.00	336,912.14	336,912.14	
6.9.2 Advertisement in Radio, Television and Newspaper	No of Contracts	1.00	74,600.00	74,600.00	No of Contracts	1	74,600.00	74,600.00	-	-	-	-	-	-	-	-	-	
6.9.3 Development of outreach through SMS, Face book, Twitter and YouTube	No of Contracts	1.00	74,600.00	74,600.00	No of Contracts	1	74,600.00	74,600.00	-	-	-	-	-	-	-	-	-	
6.9.4 Printing of Material	No of Packages	10,000.00	7.46	74,600.00	No of Packages	10,000	7.46	74,600.00	-	-	-	-	-	-	-	-	-	
6.10 Sub-contract for baseline surveys and evaluations																		
6.10.1 Voter education impact survey	No of Surveys	1.00	22,380.01	22,380.01	No of Surveys	1	22,380.01	22,380.01	1.00	23,802.09	23,802.09	1.00	614.31	614.31	2.00	12,208.20	24,416.40	
Subtotal Other				3,456,121.68				3,412,605.02			499,899.56			1,741,239.59			2,241,139.15	
	All Years				Year 1				Expenditure (Exchange Rate Euro 0.816 = 1 USD)									
	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)			EU (in EUR)			Other Donors (in EUR)				
7. Subtotal direct eligible costs of the Action (1-6)				5,879,092.49				5,789,787.37			1,511,500.48			3,719,502.40			5,231,002.88	
8. Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action)				-				-			-			-			-	
9. Total direct eligible costs of the Action (7+ 8)				5,879,092.49				5,789,787.37			1,511,500.48			3,719,502.40			5,231,002.88	
10. Administrative costs (maximum 7% of 9, total direct eligible costs of the Action)				411,536.48				405,285.12			105,806.03			260,365.16			366,170.18	
11. Total eligible costs (9+10)				6,290,628.97				6,195,072.49			1,617,305.51			3,979,867.54			5,597,173.06	
12. Taxes ¹¹				-				-			-			-			-	
13. Total accepted¹¹ costs of the Action (11+12)				6,290,628.97				6,195,072.49			1,617,305.51			3,979,867.54			5,597,173.06	

Notes:

- 1: Unit Rate in Euro are based on average therefore rounding is not done in calculations.
- 2: Expenditure for whole project are presented in the Interim report except for the expenditure incurred by UN agency for which reports are awaited.
- 3: Expenditure charged to EU and other donors are shown separately. Expenditure incurred for activities not included in the budget signed with EU are separately reported in Annex.
- 4: One contract was awarded for the Civic and voter education campaign.
- 5: There is a difference of Euro 24,681 in revised financial report and earlier submitted report for activity 6.5. Detail is given in annexure.
- 6: GMS is reported at the rate of 7 % of expenses incurred reported in the revised financial report.

Annexure to the Interim Report
Jan 2012 to June 2013

Costs	Unit	Expenditure Against EU Funding (Exchange Rate Euro 0.816 = 1 USD)			Expenditure Against Other Donors (Exchange Rate Euro 0.816 = 1 USD) *Include additional funding committed after EU contract signing			Total Expenditure (Exchange Rate Euro 0.816 = 1 USD) *Total project expenditure including expenditure incurred against additional funding committed after EU contract signing		
		# of units	Unit rate (in EUR)	EU (in EUR)	# of units	Unit rate (in EUR)	Other Donors (in EUR)	# of units	Unit rate (in EUR)	Other Donors (in EUR)
3. Equipment and supplies⁷										
3.2 Furniture, computer equipment										
Video Conference System	No.	-	-	-	5.00	5,539.72	27,698.62	5.00	5,539.72	27,698.62
Desktop Computers	No.	-	-	-	45.00	700.34	31,515.43	45.00	700.34	31,515.43
Laptops	No.	-	-	-	11.00	838.46	9,223.07	11.00	838.46	9,223.07
Printers	No.	-	-	-	37.00	211.18	7,813.79	37.00	211.18	7,813.79
Scanners	No.	-	-	-	2.00	1,084.63	2,169.26	2.00	1,084.63	2,169.26
Toners	No.	-	-	-	430.00	58.81	25,289.93	430.00	58.81	25,289.93
UPS	No.	-	-	-	577.00	26.25	15,147.01	577.00	26.25	15,147.01
Exchange	No.	-	-	-	1.00	4,667.37	4,667.37	1.00	4,667.37	4,667.37
Fax Machine	No.	-	-	-	1.00	484.48	484.48	1.00	484.48	484.48
USBs	No.	-	-	-	125.00	8.29	1,036.27	125.00	8.29	1,036.27
Stablizer	No.	-	-	-	3.00	233.00	699.00	3.00	233.00	699.00
Papers	No.	-	-	-	3,390.00	3.01	10,209.87	3,390.00	3.01	10,209.87
CDs	No.	-	-	-	2,600.00	0.75	1,937.93	2,600.00	0.75	1,937.93
Stationary	Total	-	-	-	1.00	3,615.90	3,615.90	1.00	3,615.90	3,615.90
File Cabinet	No.	-	-	-	24.00	94.85	2,276.52	24.00	94.85	2,276.52
Internet	Total	-	-	-	2.00	625.55	1,251.10	2.00	625.55	1,251.10
Customer Clearance	Total	-	-	-	2.00	898.61	1,797.22	2.00	898.61	1,797.22
Server Equipment	Total	-	-	-	1.00	5,281.97	5,281.97	1.00	5,281.97	5,281.97
Software	No.	-	-	-	1.00	2,976.91	2,976.91	1.00	2,976.91	2,976.91
Election Monitoring Expenses	No. of activity	-	-	-	3.00	2,442.13	7,326.40	3.00	2,442.13	7,326.40
Warehouse Expenses	No. of contract	-	-	-	1.00	12,429.35	12,429.35	1.00	12,429.35	12,429.35
Support Service Cost	No. Quarter	-	-	-	3.00	5,354.51	16,063.54	3.00	5,354.51	16,063.54
Subtotal 1							190,910.94			190,910.94
6. Other										
6.5 Consultancy / Hiring of firm for softwares and trainings										
RMS Internet Connectivity Contract	No. of contract	-	-	-	1.00	159,890.86	159,890.86	1.00	159,890.86	159,890.86
RMS Training Contract for Punjab	No. of contract	-	-	-	1.00	103,329.35	103,329.35	1.00	103,329.35	103,329.35
RMS Training Contract for KPK	No. of contract	-	-	-	1.00	93,271.59	93,271.59	1.00	93,271.59	93,271.59
RMS Training Contract for Balochistan	No. of contract	-	-	-	1.00	89,680.32	89,680.32	1.00	89,680.32	89,680.32
RMS Training Contract for Sindh	No. of contract	-	-	-	1.00	76,565.83	76,565.83	1.00	76,565.83	76,565.83
RMS Training Expenses	Total	-	-	-	1.00	63,375.55	63,375.55	1.00	63,375.55	63,375.55
Temper Evident Bags Contact	No. of contract	-	-	-	1.00	58,222.73	58,222.73	1.00	58,222.73	58,222.73
RMS Helpdesk contract	No. of contract	-	-	-	1.00	41,160.71	41,160.71	1.00	41,160.71	41,160.71
ECP Internet Connectivity Expense	Total	-	-	-	1.00	33,045.90	33,045.90	1.00	33,045.90	33,045.90
RMS Installation Contract	No. of contract	-	-	-	1.00	23,809.95	23,809.95	1.00	23,809.95	23,809.95
Web hosting Contract	No. of contract	-	-	-	1.00	8,976.00	8,976.00	1.00	8,976.00	8,976.00
Delivery Charges for RMS	Total	-	-	-	1.00	20,065.68	20,065.68	1.00	20,065.68	20,065.68
Warehouse Expense	Total	-	-	-	1.00	8,832.57	8,832.57	1.00	8,832.57	8,832.57
RMS Training Video	No. of contract	-	-	-	1.00	1,828.30	1,828.30	1.00	1,828.30	1,828.30
Misc Expenses for RMS Equipment	Total	-	-	-	1.00	8,043.21	8,043.21	1.00	8,043.21	8,043.21
Toners	No.	-	-	-	26.00	126.07	3,277.91	26.00	126.07	3,277.91
Scanning of Forms	No. of contract	-	-	-	2.00	924.24	1,848.48	2.00	924.24	1,848.48
Data Entry Firm	No. of contract	-	-	-	1.00	6,336.98	6,336.98	1.00	6,336.98	6,336.98
RMS Team Lead	No. of Consultant	-	-	-	1.00	12,127.40	12,127.40	1.00	12,127.40	12,127.40
Software Developers	No. of Consultant	-	-	-	3.00	4,892.13	19,568.52	3.00	6,522.84	19,568.52
System Analyst	No. of Consultant	-	-	-	1.00	7,223.38	14,446.75	1.00	14,446.75	14,446.75
Stationary	Total	-	-	-	1.00	1,288.51	1,288.51	1.00	1,288.51	1,288.51
Travelling	Total	-	-	-	1.00	681.38	681.38	1.00	681.38	681.38
Advertisement	No.	-	-	-	2.00	1,497.20	2,994.39	2.00	1,497.20	2,994.39
Subtotal 2							852,668.87			852,668.87

Annexure to the Interim Report
Jan 2012 to June 2013

		Expenditure Against EU Funding (Exchange Rate Euro 0.816 = 1 USD)			Expenditure Against Other Donors (Exchange Rate Euro 0.816 = 1 USD) <i>*Include additional funding committed after EU contract signing</i>			Total Expenditure (Exchange Rate Euro 0.816 = 1 USD) <i>*Total project expenditure including expenditure incurred against additional funding committed after EU contract signing</i>		
Costs	Unit	# of units	Unit rate (in EUR)	EU (in EUR)	# of units	Unit rate (in EUR)	Other Donors (in EUR)	# of units	Unit rate (in EUR)	Other Donors (in EUR)
6.8 Civic and voter education campaigns										
6.8.2 Printing and distribution of material										
C & V Books	No.	350.00		683.96	-	-	-	350.00	1.95	683.96
Advertisement	No.	-		-	2.00	1,054.24	2,108.47	2.00	1,054.24	2,108.47
Bags	No.	-		-	19,000.00	0.51	9,783.31	19,000.00	0.51	9,783.31
Banners	No.	-		-	4,135.00	3.17	13,114.22	4,135.00	3.17	13,114.22
Brouchers	No.	-		-	2,753,400.00	0.01	38,545.07	2,753,400.00	0.01	38,545.07
Cartoon Boxes	No.	-		-	700.00	1.66	1,161.80	700.00	1.66	1,161.80
CDs and DVD	No.	-		-	5,500.00	0.58	3,209.65	5,500.00	0.58	3,209.65
Packing, Courier and Misc Expense	Total	-		-	2.00	5,194.79	10,389.57	2.00	5,194.79	10,389.57
CVE Video	No. of Contract	-		-	1.00	20,526.43	20,526.43	1.00	20,526.43	20,526.43
Hand Books	No.	-		-	11,720.00	0.73	8,555.52	11,720.00	0.73	8,555.52
Consultant	No.	-		-	1.00	6,301.80	6,301.80	1.00	6,301.80	6,301.80
Invitation Cards	No.	-		-	87,580.00	0.02	1,928.16	87,580.00	0.02	1,928.16
Leaflets	No.	-		-	103,600.00	0.01	1,509.45	103,600.00	0.01	1,509.45
News Letter	No.	-		-	3,000.00	0.20	601.29	3,000.00	0.20	601.29
Pana Flex	No.	-		-	24.00	10.54	252.88	24.00	10.54	252.88
Posters	No.	-		-	120,550.00	0.08	9,641.54	120,550.00	0.08	9,641.54
Standees	No.	-		-	1,320.00	7.48	9,875.17	1,320.00	7.48	9,875.17
Stickers	No.	-		-	1,092,500.00	0.02	21,441.90	1,092,500.00	0.02	21,441.90
Street Theatre	No. of Contract	-		-	1.00	54,278.48	54,278.48	1.00	54,278.48	54,278.48
Translator	No. of Contract	-		-	1.00	1,492.23	1,492.23	1.00	1,492.23	1,492.23
Warehouse Expense	Total	-		-	1.00	9,633.20	9,633.20	1.00	9,633.20	9,633.20
Subtotal 3				683.96			224,350.15			225,034.11

Budget for the Action¹

Year 1 Budget as well as All Years Budget Limited to the committed donor contributions at present)

Costs	All Years. * Total Budget is for Two years				Year 1 ²				Expenditure Against EU Funding (Exchange Rate Euro 0.816 = 1 USD)			Variance Expenditure to Budget
	Unit	# of units	Unit rate (In EUR)	Costs (In EUR)	Unit	# of units	Unit rate (In EUR)	Costs (In EUR)	# of units	Unit rate (in EUR)	EU (in EUR)	
1. Human Resources												
1.1 Salaries (gross salaries including social security charges and other related costs, local staff) ⁴												
1.1.1 Technical												
1.1.1.1 Election Specialist	No. of Months	6.00	1,543.47	9,260.82	No. of Months	6	1,543.47	9,260.82	5.00	1,667.47	8,337.33	-10%
1.1.1.2 Training Specialist	No. of Months	12.00	2,428.98	29,147.76	No. of Months	12	2,428.98	29,147.76	9.00	2,666.09	23,094.79	-21%
1.1.1.3 Training Associate 2 Nos	No. of Months	11.00	1,730.72	19,037.92	No. of Months	11	1,730.72	19,037.92	-	-	-	
1.1.1.4 Communication and Media Specialist	No. of Months	10.00	2,428.98	24,289.80	No. of Months	10	2,428.98	24,289.80	-	-	-	
1.1.1.5 Civic and Voters Education Specialist	No. of Months	10.00	2,428.98	24,289.80	No. of Months	10	2,428.98	24,289.80	-	-	-	
1.1.1.6 Legal Advisor	No. of Months	10.00	5,140.69	51,406.90	No. of Months	10	5,140.69	51,406.90	-	-	-	
1.1.1.7 Project Manager	No. of Months	14.00	3,027.27	42,381.78	No. of Months	12	3,027.27	36,327.24	4.00	2,556.73	10,226.91	-72%
1.1.1.8 Monitoring and Evaluation Officer	No. of Months	11.00	1,416.65	15,583.15	No. of Months	11	1,416.65	15,583.15	4.00	1,495.32	5,981.29	-62%
1.1.1.9 Reporting Officer	No. of Months	11.00	1,416.65	15,583.15	No. of Months	11	1,416.65	15,583.15	-	-	-	
1.1.1.10 Program Officer (UN W)	No. of Months	14.00	2,113.66	29,591.24	No. of Months	12	2,113.66	25,363.92	-	-	-	
1.1.1.11 Gender Advisor(UN W)	No. of Months	12.00	2,486.66	29,839.92	No. of Months	12	2,486.66	29,839.92	-	-	-	
1.1.1.12 Gender in Election Management Specialist (UN W)	No. of Months	7.00	2,770.64	19,394.48	No. of Months	7	2,770.64	19,394.48	-	-	-	
1.1.2 Administrative/ support staff												
1.1.2.1 Finance Officer	No. of Months	14.00	1,416.65	19,833.10	No. of Months	12	1,416.65	16,999.80	4.00	1,296.42	5,185.69	-69%
1.1.2.2 Admin and Logistic officer	No. of Months	14.00	1,416.65	19,833.10	No. of Months	12	1,416.65	16,999.80	4.00	1,296.42	5,185.69	-69%
1.1.2.3 Admin Associate	No. of Months	12.00	865.36	10,384.32	No. of Months	12	865.36	10,384.32	3.00	910.70	2,732.11	-74%
1.1.2.4 Admin Associate	No. of Months	11.00	865.36	9,518.96	No. of Months	11	865.36	9,518.96	-	-	-	
1.1.2.5 Finance Associate	No. of Months	11.00	865.36	9,518.96	No. of Months	11	865.36	9,518.96	4.00	916.37	3,665.48	-61%
1.1.2.6 Procurement Associate	No. of Months	12.00	865.36	10,384.32	No. of Months	12	865.36	10,384.32	4.00	916.37	3,665.48	-65%
1.1.2.7 IT Officer	No. of Months	10.00	1,416.65	14,166.50	No. of Months	10	1,416.65	14,166.50	7.00	1,521.73	10,652.10	-25%
1.1.2.8 Drivers	No. of Months	11.00	609.48	6,704.28	No. of Months	11	609.48	6,704.28	4.00	1,058.94	4,235.76	-37%
1.2 Salaries (gross salaries including social security charges and other related costs, expat/int. staff)												
1.2.1 Technical												
1.2.1.1 Chief Technical Advisor (P 5 of UN Int staff)	No. of Months	12.00	11,233.32	134,799.84	No. of Months	12	11,233.32	134,799.84	8.00	14,817.91	118,543.28	-12%
1.2.1.2 Procurement Specialist (P 3 of UN Int staff)	No. of Months	12.00	10,394.14	124,729.68	No. of Months	12	10,394.14	124,729.68	8.00	7,900.48	63,203.82	-49%
1.2.1.3 Result Management Expert (P 4 of UN int staff)	No. of Months	5.00	14,452.74	72,263.70	No. of Months	5	14,452.74	72,263.70	-	-	-	
1.3 Per diems for missions/travel ⁵												
1.3.1 Abroad (staff assigned to the Action)	Per diem	-	-	-	Per diem	-	-	-	-	-	-	
1.3.2 Local (staff assigned to the Action)	Per diem	488.00	63.41	30,944.08	Per diem	488	63.41	30,944.08	-	-	-	
1.3.3 Seminar/conference participants	Per diem	-	-	-	Per diem	-	-	-	-	-	-	
Subtotal Human Resources				772,887.56				756,939.10			264,709.73	
2. Travel⁶												
2.1. International travel	No of R&R breaks	28.00	1,210.01	33,880.28	No of R&R breaks	28	1,210.01	33,880.28	1.00	527.30	527.30	-98%
2.2 Local transportation	No. of Months	12.00	1,119.00	13,428.00	No. of Months	12	1,119.00	13,428.00	-	-	-	
Subtotal Travel				47,308.28				47,308.28			527.30	
3. Equipment and supplies⁷												
3.1 Purchase or rent of vehicles	Per vehicle	-	-	-	Per vehicle	-	-	-	-	-	-	
3.2 Furniture, computer equipment												
3.2.1 Desktop Computers	No of Computers	544.00	835.52	454,522.88	No of Computers	544	835.52	454,522.88	550.00	908.89	499,888.94	
3.2.2 UPS for desktop computers	No of UPS	544.00	125.33	68,179.52	No of UPS	544	125.33	68,179.52	550.00	64.46	35,455.20	
3.2.3 UPS (15 KVA for data centre)	No of UPS	2.00	12,537.28	25,074.56	No of UPS	2	12,537.28	25,074.56	-	-	-	13%
3.2.4 Black and White Printers	No of printers	175.00	250.66	43,865.50	No of printers	175	250.66	43,865.50	702.00	188.93	132,631.53	
3.2.5 Servers for Data Centres	No of Servers	4.00	7,257.65	29,030.60	No of Servers	4	7,257.65	29,030.60	4.00	8,210.19	32,840.74	
3.3 Machines, tools...				-				-			-	
3.4 Spare parts/equipment for machines, tools				-				-			-	
3.5 Procurement of Ballot Boxes for Election commission	No of boxes	65,000.00	11.48	746,200.00	No of boxes	65,000	11.48	746,200.00	-	-	-	
3.5 Other (please specify)				-				-			-	
Subtotal Equipment and supplies				1,366,873.06				1,366,873.06			700,816.41	

Computer
equipment
purchased
as sets for
ECP officials

Budget for the Action¹

Year 1 Budget as well as All Years Budget Limited to the committed donor contributions at present)

Costs	All Years. * Total Budget is for Two years				Year 1 ²				Expenditure Against EU Funding (Exchange Rate Euro 0.816 = 1 USD)			Variance Expenditure to Budget
	Unit	# of units	Unit rate (In EUR)	Costs (In EUR)	Unit	# of units	Unit rate (In EUR)	Costs (In EUR)	# of units	Unit rate (In EUR)	EU (In EUR)	
4. Local office												
4.1 Vehicle costs	No of Months	10.00	2,349.90	23,499.00	No of Months	10	2,349.90	23,499.00	-	-	-	
4.2 Office rent	No of Months	12.00	7,012.40	84,148.80	No of Months	12	7,012.40	84,148.80	6.00	7,591.25	45,547.48	-46%
4.3 Consumables - office supplies	No of Months	12.00	969.80	11,637.60	No of Months	12	969.80	11,637.60	-	-	-	
4.4 Other services (tel/fax, electricity/heating, maintenance)	No of Months	12.00	393.14	4,717.68	No of Months	12	393.14	4,717.68	-	-	-	
4.4.1 HP laptop with docking station and LCDs	No. of laptops	12.00	1,176.76	14,121.12	No. of laptops	12	1,176.76	14,121.12	-	-	-	
4.4.2 HP printer laser Jet 5200	No. of printers	1.00	1,753.10	1,753.10	No. of printers	1	1,753.10	1,753.10	-	-	-	
4.4.2 Computer Printers Toner (Black & White)	No. of toners	4.00	122.72	490.88	No. of toners	4	122.72	490.88	-	-	-	
4.4.3 HP Colour Printer Laser Jet CP 2025	No. of printers	1.00	459.54	459.54	No. of printers	1	459.54	459.54	-	-	-	
4.4.4 Multifunction printer laser jet	No. of printers	1.00	1,465.89	1,465.89	No. of printers	1	1,465.89	1,465.89	-	-	-	
4.4.5 HP Toner Black CC530 A	No of toners	6.00	75.72	454.32	No of toners	6	75.72	454.32	-	-	-	
4.4.6 HP Toner Colour	No of toners	4.00	253.79	1,015.16	No of toners	4	253.79	1,015.16	-	-	-	
4.4.7 HP Toner Black Q7551A	No of toners	5.00	95.56	477.80	No of toners	5	95.56	477.80	-	-	-	
4.4.8 Dell laptop with docking station and LCDs	No. of laptops	9.00	1,659.85	14,938.65	No. of laptops	9	1,659.85	14,938.65	-	-	-	
4.4.9 Digital Camera	No. of Cameras	2.00	335.70	671.40	No. of Cameras	2	335.70	671.40	-	-	-	
4.4.10 Photocopier / Projector	No. of Photocopiers	1.00	1,450.97	1,450.97	No. of Photocopiers	1	1,450.97	1,450.97	-	-	-	
Subtotal Local office				161,301.91				161,301.91			45,547.48	
5. Other costs, services⁸												
5.1 Publications ⁹									-	-	-	
5.2 Studies, research ⁹									-	-	-	
5.3 Expenditure verification									-	-	-	
5.4 Evaluation costs									-	-	-	
5.4.1 Monitoring and evaluation costs for civic and voter campaign	No of Contracts	1.0	44,760.00	44,760.00	No of Contracts	1	44,760.00	44,760.00	-	-	-	
5.4.2 Costs for end of project evaluation	No of Contracts	1.0	29,840.00	29,840.00	No of Contracts	0	-	-	-	-	-	
5.5 Translation, interpreters									-	-	-	
5.6 Financial services (bank guarantee costs etc.)									-	-	-	
5.7 Costs of conferences/seminars ⁹									-	-	-	
5.8. Visibility actions ¹⁰									-	-	-	
Visibility (Linked to BL 6.8.2)									-	-	-	
Subtotal Other costs, services				74,600.00				44,760.00				
6. Other												
6.1 Bridge training workshops												
6.1.1 Bridge training Consultant	No of Workshops	5.00	3,730.00	18,650.00	No of Workshops	5	3,730.00	18,650.00	1.00	8,568.00	8,568.00	-54%
6.1.2 Workshops	No of Workshops	5.00	3,730.00	18,650.00	No of Workshops	5	3,730.00	18,650.00	-	-	-	
6.2 Development of Federal Election Academy												
6.2.1 Rent of Building	No of Months	12.00	3,108.33	37,299.96	No of Months	10	3,108.33	31,083.30	-	-	-	
6.2.2 IT Equipment for FEA												
6.2.2.1 Servers	No of Servers	1.00	7,460.00	7,460.00	No of Servers	1	7,460.00	7,460.00	-	-	-	
6.2.2.2 Desktop computers	No of Computers	30.00	835.52	25,065.60	No of Computers	30	835.52	25,065.60	-	-	-	
6.2.2.3 UPS for desktop computers	No of UPS	30.00	125.33	3,759.90	No of UPS	30	125.33	3,759.90	-	-	-	
6.2.2.4 Black and White printers	No of Printers	4.00	250.66	1,002.64	No of Printers	4	250.66	1,002.64	-	-	-	
6.3 Trainings of electoral officials including development of training modules, materials, printing and trainings events												
6.3.1 Consultant Cost	No. of Consultants	1.00	7,764.37	7,764.37	No. of Consultants	1	7,764.37	7,764.37	-	-	-	
6.3.2 Training Cost of electoral officials and staff (All cost including printing, meals etc.)	No of Participants	137,500.00	10.44	1,435,500.00	No of Participants	137,500	10.44	1,435,500.00	23,774.00	8.67	206,119.02	-86%
6.4 Public outreach programme	No of Workshops	20.00	4,007.51	80,150.20	No of Workshops	20	4,007.51	80,150.20	-	-	-	
6.5 Consultancy / Hiring of firm for softwares and trainings	No of Months	5.00	7,460.00	37,300.00	No of Months	5	7,460.00	37,300.00	-	-	-	
6.6 Consultancy, Development of civic and voter education curriculum for use in secondary schools.												
6.6.1 Consultant Cost	No. of Consultants	1.00	7,460.00	7,460.00	No. of Consultants	1	7,460.00	7,460.00	-	-	-	
6.6.2 Training of Trainers (All cost including printing, meals etc.)	No of participants	300.00	105.93	31,779.00	No of participants	300	105.93	31,779.00	-	-	-	
6.7 Development and roll out of Women and Democracy programme (UN Women LOA)												
6.7.1 Contractual Services	No of Grants	4.00	214,475.00	857,900.00	No of Grants	4	214,475.00	857,900.00	-	-	-	
6.7.2 Media partner engagement	No of Media Co.	1.00	328,240.00	328,240.00	No of Media Co.	1	328,240.00	328,240.00	-	-	-	
6.7.3 Cost for International BRIDGE training Consultant (UN W)	No of consultants	1.00	7,460.00	7,460.00	No of consultants	1	7,460.00	7,460.00	-	-	-	

Budget for the Action¹

Year 1 Budget as well as All Years Budget Limited to the committed donor contributions at present)

Costs	All Years. * Total Budget is for Two years				Year 1 ²				Expenditure Against EU Funding (Exchange Rate Euro 0.816 = 1 USD)			Variance Expenditure to Budget
	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	Unit	# of units	Unit rate (in EUR)	Costs (in EUR)	# of units	Unit rate (in EUR)	EU (in EUR)	
6.8 Civic and voter education campaigns												
6.8.1 Cost of Workshops	No of Workshops	20.00	7,460.00	149,200.00	No of Workshops	15	7,460.00	111,900.00	1.00	2,688.39	2,688.39	-98%
6.8.2 Printing and distribution of material	No of Packages	5,000.00	8.68	43,400.00	No of Packages	5,000	8.68	43,400.00	350.00	1.95	683.96	-98%
6.9 Designing of Civic and voter education campaign												
6.9.1 Media company cost	No of Contracts	1.00	111,900.00	111,900.00	No of Contracts	1	111,900.00	111,900.00				
6.9.2 Advertisement in Radio, Television and Newspaper	No of Contracts	1.00	74,600.00	74,600.00	No of Contracts	1	74,600.00	74,600.00	1.00	258,038.10	258,038.10	-1%
6.9.3 Development of outreach through SMS, Face book, Twitter and YouTube	No of Contracts	1.00	74,600.00	74,600.00	No of Contracts	1	74,600.00	74,600.00				
6.9.4 Printing of Material	No of Packages	10,000.00	7.46	74,600.00	No of Packages	10,000	7.46	74,600.00	-		-	
6.10 Sub-contract for baseline surveys and evaluations												
6.10.1 Voter education impact survey	No of Surveys	1.00	22,380.01	22,380.01	No of Surveys	1	22,380.01	22,380.01	1.00	23,802.09	23,802.09	6%
Subtotal Other				3,456,121.68				3,412,605.02			499,899.56	
	All Years				Year 1				Expenditure (Exchange Rate Euro 0.816 = 1 USD)			
7. Subtotal direct eligible costs of the Action (1-6)				5,879,092.49				5,789,787.37			1,511,500.48	
8. Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action)				-							-	
9. Total direct eligible costs of the Action (7+ 8)				5,879,092.49				5,789,787.37			1,511,500.48	
10. Administrative costs (maximum 7% of 9, total direct eligible costs of the Action)				411,536.48				405,285.12			105,805.03	
11. Total eligible costs (9+10)				6,290,628.97				6,195,072.49			1,617,305.51	
12. Taxes ¹¹				-				-			-	
13. Total accepted¹¹ costs of the Action (11+12)				6,290,628.97				6,195,072.49			1,617,305.51	

See Note 4 Below

Notes:

- 1: Unit Rate in Euro are based on average therefore rounding is not done in calculations.
- 2: Expenditure for whole project are presented in the interim report except for the expenditure incurred by UN agency for which reports are awaited.
- 3: Expenditure charged to EU and other donors are shown separately. Expenditure incurred for activities not included in the budget signed with EU are separately reported in Annex.
- 4: One contract was awarded for the Civic and voter education campaign.