

UNDP Project Budget Revision Slip

Award ID: 00072017


Project Number: 00085256

Project Title: UNDP Capacity Building Support to PNTL

Prepared by: Ermezinda Freitas


Contact (ext/e-mail) ermezinda.freitas@un.org

Date: 18-Apr-13


Programme Officer	Signature	Date	Comments
Masako Yokoyama		19/4/2013	I certify that budget revision is within approved project document and donor agreements; Brief description box in cover page clearly specifies reason; All necessary supporting documents were reviewed and attached.

Checklist for attachments:

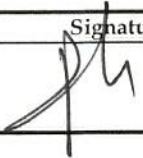
1. Attachment 1 - Revision Details
2. Signed Project Document
3. Other relevant supporting documents

Head of Unit	Signature	Date	Comments
Jose M. Cabral Belo		23/04/13	I certify that budget revision is cleared at Unit level from programme perspective


M & E/ PSU	Signature	Date	Comments
			I certify fund availability

Finance	Date	Signature	Comments
Ermira Basha Nadda Chotiwichit	24/4/13		I certify prior years expenditures

Approved by:

DCD	Signature	Date
Noura Hamladji		24/04/2013

Sent to Commitment Control and Finalise

Finance sent to KK	Signature	Date
Ermira Basha		25/04/2013

4/19/2013



UN Development Programme East Timor

Award ID: 00072017
Award Title: UNDP Capacity Building Support to PNTL
Start Year: 2013
End Year: 2014
Implementing Partner (Executing Agency): UNDP

Budget (US\$) as of Last Revision on 18-April-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	600,000.00
UNDP	04160 TRAC 3 CONF PREV AND RECOVER	500,000.00
NET	26920 CPR TTF – Conflict – Open	250,000.00
Total Budget (2013 and Beyond)		1,350,000.00
Total Expenditure (2012 and Prior)		0.00
Award Total		1,350,000.00
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): UNDP

Revision Type: General Revision 2

Brief Description:

This is to revise PNTL AWP of 2013&2014 to allocate budget to cover 4 FTAs.

AWP 2013: \$999,922.23
AWP2014: \$350,077.77

Agreed by:

Agreed by:

Agreed by:

Agreed by:

Noura Hamladji
Deputy Country Director
Programme and Operations

Lh/06/2013



Annual Work Plan

East Timor

Project: 00072017 Report Date: 4/19/2013
 Project Title: UNDP Capacity Building Support to PNTL
 Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085256 UNDP Capacity Building Support	Management Capacity of PN			UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	46,499.99
				UNDP	26920	NET	72400	Communic & Audio Visual Equip	3,400.00
				UNDP	04160	UNDP	74500	Miscellaneous Expenses	19,230.77
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	6,327.14
				UNDP	26920	NET	61300	Salary & Post Adj Cst-IP Staff	175,450.57
				UNDP	26920	NET	77300	Salary and related costs-TA/IP	0.00
				UNDP	04160	UNDP	71200	International Consultants	12,283.60
				UNDP	04000	UNDP	71600	Travel	13,462.00
				UNDP	04160	UNDP	77300	Salary and related costs-TA/IP	0.00
				UNDP	04160	UNDP	61300	Salary & Post Adj Cst-IP Staff	468,485.63
				UNDP	26920	NET	74500	Miscellaneous Expenses	6,226.06
				UNDP	04000	UNDP	71200	International Consultants	144,716.40
				UNDP	26920	NET	71600	Travel	391.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	38,916.70
				UNDP	26920	NET	73400	Rental & Maint of Other Equip	1,200.00
				UNDP	26920	NET	71400	Contractual Services - Individ	32,103.00
				UNDP	26920	NET	61300	Salary & Post Adj Cst-IP Staff	21,083.30
		UNDP	26920	NET	72500	Supplies	600.00		
		UNDP	26920	NET	74500	Miscellaneous Expenses	8,124.07		
		UNDP	26920	NET	74200	Audio Visual&Print Prod Costs	1,422.00		
TOTAL									999,922.23
GRAND TOTAL									999,922.23



Annual Work Plan

East Timor

Project: 00072017
 Project Title: UNDP Capacity Building Support to PNTL
 Year: 2014
 Report Date: 4/19/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$			
		Start	End		Fund	Donor	Budget Descr				
00085256 UNDP Capacity Building Support	Management Capacity of PN			UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00		
				UNDP	04000	UNDP	77300	Salary and related costs-TA/IP	350,077.77		
	Project Management			UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	0.00		
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00		
				UNDP	04000	UNDP	71600	Travel	0.00		
				UNDP	26920	NET	74500	Miscellaneous Expenses	0.00		
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00		
				UNDP	04000	UNDP	77300	Salary and related costs-TA/IP	0.00		
				UNDP	04000	UNDP	71400	Contractual Services - Individ	0.00		
				UNDP	26920	NET	71200	International Consultants	0.00		
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	0.00		
				UNDP	04000	UNDP	72500	Supplies	0.00		
		TOTAL									350,077.77
		GRAND TOTAL									350,077.77

Annual Work Plan 2013

Project ID: 00085256

Ver.01
25-Feb-13

Award ID: 00072017
Award Title: Capacity Building for PNTL
Duration: January-December 2013
2years

CPAP output: Basic Foundations for post-crisis security, conflict analysis and resolution, an social cohesion strengthened (CPAP Outcome 8)

ANNUAL TARGETS (Start with CPAP Annual Targets, indicating (CPAP) in parentheses, then add additional Annual Targets)	TARGET	PLANNED ACTIVITIES List all activity results and associated actions (including key M&E actions)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Unit cost	No. of units	Approved Budget	
Activity Result 1: Management capacities of PNTL High Command for institutional and behavioral change strengthened. 1.1: The PNTL High Command have adequate skills and equipment to effectively plan PNTL's day-to-day operations Baseline: -The PNTL High Command did not translate the 5 year strategic plan into detailed annual plans for all its units -The PNTL High Command does not have access to an efficient management tools for monitoring and follow up purposes -UNPOL experts providing support on management issues will not be available in 2013 Indicator - All PNTL units have developed their own mission, objectives, action plans and indicators, based on the PNTL strategic plan -The PNTL High Command uses a Management Dashboard to follow PNTL annual strategic plans and action plans and any other action that requires administrative mentoring -Advisors on strategic planning and database management co-located at PNTL HQ -Two fully dedicated and trained (Database and strategic planning management staff) -Trainings on strategic planning provided at HQ and districts level -Trainings on computer use (HQ and districts level) -Reports following the study tours						UNDP	JPN				0.00	1	0.00	
			Dashboard outsourcing					JPN			72100 Contractual Services-Companies	0.00	1	0.00
								JPN			72100 Contractual Services-Companies	0.00	1	0.00
			Dashboard focus groups					JPN			71600 Travel	0.00	6	0.00
								JPN			74200 Audio Visual&Print Prod.Costs	0.00	12	0.00
								JPN			72500 Stationery	0.00	12	0.00
								JPN			74500 Miscellaneous	0.00	12	0.00
								JPN			75700 Training, Workshops & Conference	0.00	6	0.00
			Operation Manual for Dashboard user					JPN			72100 Contractual Services-Companies	0.00	1	0.00
								JPN			74200 Audio Visual&Print Prod.Costs	0.00	1	0.00
			Study Tour for the PNTL Leadership on Monitoring and Dashboard Management					JPN			71600 Travel	0.00	1	0.00
								JPN			74200 Audio Visual&Print Prod.Costs	0.00	1	0.00
								JPN			74500 Miscellaneous	0.00	1	0.00
								JPN			75700 Training, Workshops & Conference	0.00	1	0.00
			Training dashboard data processors					JPN			74200 Audio Visual&Print Prod.Costs	0.00	1	0.00
							JPH			74500 Miscellaneous	0.00	1	0.00	
							JPN			75700 Training, Workshops & Conference	0.00	1	0.00	
		Training Commanders at regional level on Strategic planning & Dashboard Management					JPN			71600 Travel	0.00	1	0.00	
							JPH			74200 Audio Visual&Print Prod.Costs	0.00	1	0.00	
							JPN			74500 Miscellaneous	0.00	1	0.00	
							JPH			75700 Training, Workshops & Conference	0.00	1	0.00	
		Equipment 24/7 electricity in 4 districts					JPH			71600 Travel	0.00	6	0.00	
							JPN			72100 Contractual Services-Companies	0.00	1	0.00	
							JPH			72300 Materials & Goods	0.00	1	0.00	
		Networking capacity					JPH			72100 Contractual Services-Companies	0.00	1	0.00	
							JPN			72300 Materials & Goods	0.00	1	0.00	

ANNUAL TARGETS (Start with CFAP Annual Targets, indicating (CFAP) in parentheses, then add additional Annual Targets)	TARGET	PLANNED ACTIVITIES List all activity results and associated actions (including key M&E actions)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET					
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Unit cost	No. of units	Approved Budget
		Computer use training					UNDP	JPN		71600 Travel	0.00	48	0.00
								JPN		72400 Communic & Audio Visual Equip	0.00	2	0.00
								JPN		75700 Training, Workshops & Conference	0.00	2	0.00
		Senior Technical Advisor with strategic planning expertise (P3: IC4months+TA7months)					UNDP	BCPR	04160	61300 TA/IP Salary Costs (7 months)	154,042.49	1	154,042.49
								TRAC	04000	71200 International Consultants	19,000.00	4	76,000.00
								TRAC	04000	71600 Travel	3,600.00	1	3,600.00
								BCPR	26920	00182 72400 Communic & Audio Visual Equip	100.00	6	600.00
													234,242.49
		IT Database Advisor (P3: IC3months+TA7months)					UNDP	BCPR	04160	61300 TA/IP Salary Costs (7 months)	118,416.67	1	118,416.67
								TRAC	04000	71200 International Consultants	9,000.00	3	27,000.00
								TRAC	04000	71600 Travel	4,000.00	1	4,000.00
								BCPR	26920	00182 72400 Communic & Audio Visual Equip	100.00	7	700.00
													150,116.67
		Human Resource Management Advisor (P3: IC3months+TA7months)					UNDP	BCPR	04160	61300 TA/IP Salary Costs (7 months)	118,416.67	1	118,416.67
								TRAC	04000	71200 International Consultants	9,000.00	3	27,000.00
								TRAC	04000	71600 Travel	4,300.00	1	4,300.00
								BCPR	26920	00182 72400 Communic & Audio Visual Equip	100.00	7	700.00
													150,416.67
		Asset Management Advisor (P3: IC3months+TA7months)					UNDP	BCPR	04160	61300 TA/IP Salary Costs (7months)	77,609.80	1	77,609.80
								BCPR	26920	00182 61300 TA/IP Salary Costs (7months)	57,033.90	1	57,033.90
								TRAC	04000	61300 TA/IP Salary Costs (7months)	46,499.99	1	46,499.99
								BCPR	04160	71200 International Consultants	12,283.60	1	12,283.60
								TRAC	04000	71200 International Consultants	14,716.40	1	14,716.40
								TRAC	04000	71600 Travel	1,562.00	1	1,562.00
								BCPR	26920	00182 72400 Communic & Audio Visual Equip	100.00	7	700.00
													210,405.69
		Logistical and administrative support of PNIL Coordination mechanisms					UNDP	JPN		72500 Supplies	0.00	3	0.00
								JPN		71600 Travel	0.00	3	0.00
								JPN		75700 Training, Workshops & Conference	0.00	3	0.00
													0.00
		Technical assistance on communication (P3: TA(7 months)					UNDP	BCPR	26920	00182 61300 TA/IP Salary Costs (7 months)	118,416.67	1	118,416.67
								BCPR	26920	00182 72400 Communic & Audio Visual Equip	100.00	7	700.00
													119,116.67
		Recovery Cost (ISS)					UNDP	TRAC	04000	00012 74500 Miscellaneous	6,327.14	1	6,327.14
								BCPR	04160	00012 74500 Miscellaneous	19,230.77	1	19,230.77
								BCPR	26920	00182 74500 Miscellaneous	6,226.06	1	6,226.06
													31,783.97

ANNUAL TARGETS (Start with CPAP Annual Targets, indicating (CPAP) in parentheses, then add additional Annual Targets)	TARGET	PLANNED ACTIVITIES List all activity results and associated actions (including key M&E actions)	TIMEFRAME				RESPONSIBLE PARTY	Fund	Donor	Budget Description	Unit cost	No. of units	Approved Budget
			Q1	Q2	Q3	Q4							
Activity Result 2: Community level mechanisms and structures enhanced and capacitated to mitigate and resolve local conflicts													896,082.16
2.1: Laws and guidance relevant to PNIL will be translated and widely disseminated													
Baseline:													
-Documents around the Management Dashboard do not exist yet and will have to be translated in Tetum		Translation activities					UNDP		74200 Audio Visual&Print Prod Costs	0.00	10	0.00	
-Documents to be translated at the local level have to be identified		Printing translated documents					UNDP		74200 Audio Visual&Print Prod Costs	0.00	10	0.00	
Indicator - 10 documents translated - Documents printed and distributed to 13 PNIL districts		Workshops targeting PNIL districts trainers to define tools for improved training (SOPs, pocket guides, training manuals)					UNDP		72500 Stationery	0.00	13	0.00	
									73400 Rental & Maint of Other Equip	0.00	12	0.00	
									74200 Audio Visual&Printing Production Cost	0.00	1	0.00	
									74500 Miscellaneous	0.00	1	0.00	
									75700 Training, Workshops & Conference	0.00	13	0.00	
2.2: PNIL officers and Prosecutors have a better understanding of their respective duties, tasks and functions for improved cooperation and joint intervention													0.00
Baseline:													
-there is no specific fund for joint PNIL-Prosecutors activities;		Joint PNIL-Magistrate fund for joint activities at the districts level					UNDP		72600 Grants	0.00	1	0.00	
-12 workshops at the districts levels were held									74500 Miscellaneous	0.00	1	0.00	
-0 formal PNIL-magistrates trainings were held		Joint PNIL-prosecutors trainings					UNDP		71600 Travel	0.00	4	0.00	
Indicator - 12 PNIL-magistrates trainings -25,000USD for the joint PNIL-magistrates fund									72500 Stationery	0.00	4	0.00	
									73400 Rental & Maint of Other Equip	0.00	4	0.00	
									74200 Audio Visual&Printing Production Cost	0.00	4	0.00	
									74500 Miscellaneous	0.00	1	0.00	
									75700 Training, Workshops & Conference	0.00	4	0.00	
2.3: Administrative Cost													0.00
		Recovery Cost (ISS)					UNDP		74500 Miscellaneous	0.00	1	0.00	
SUB-TOTAL												0.00	
SUB-TOTAL												0.00	

ANNUAL TARGETS (Start with CPAP Annual Targets, indicating (CPAP) in parentheses, then add additional Annual Targets)	TARGET	PLANNED ACTIVITIES List all activity results and associated actions (including key M&E actions)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET							
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Unit cost	No. of units	Approved Budget		
Activity Result 3: Administration		National Project Manager (885)					UNDP	BCPR	26920	00182	71400 Contractual Services - Individual	2,267.00	9	20,403.00	
								BCPR	26920	00182	74000 Audio Visual & Printing Production Cost	106.00	9	954.00	
			National Admin & Finance Associate (883)						BCPR	26920	00182	71400 Contractual Services - Individual	980.00	9	8,820.00
									BCPR	26920	00182	74000 Audio Visual & Printing Production Cost	31.00	9	279.00
			Driver (881)						BCPR	26920	00182	71400 Contractual Services - Individual	320.00	9	2,880.00
									BCPR	26920	00182	74200 Audio Visual & Printing Production Cost	21.00	9	189.00
			Project Officer (Int'l UNV)						BCPR	26920	00182	71400 Contractual Services - Individual	250.00	1	250.00
									BCPR	26920	00182	71600 Travel	141.00	1	141.00
			Programme Officer (P2)						BCPR	26920	00182	72500 Stationery - Supplies	50.00	12	600.00
									BCPR	26920	00182	73400 Rental & Maint of Other Equip	100.00	12	1,200.00
			Office Supply & Vehicle Maintenance						BCPR	26920	00182	74500 Miscellaneous	100.00	1	100.00
									BCPR	26920	00182	74500 Miscellaneous	6,591.43	1	6,591.43
			Communication Unit (1% of total budget)						TRAC	04000	00012	61300 Salary Cost for IP Staff	38,916.70	1	38,916.70
			Operation Support Cost						BCPR	26920	00182	61300 Salary Cost for IP Staff	21,083.30	1	21,083.30
			GMS						JPN			75100 Facilities & Administration	0.00	1	0.00
			Recovery Cost (ISS)						JPN			74500 Miscellaneous		1	0.00
									BCPR	26920	00182	74500 Miscellaneous	1,432.64	1	1,432.64
															1,432.64
															103,840.07
	Management Actions		QUARTERLY REPORT					UNDP							
		QUARTERLY WORKPLAN													
		PROJECT BOARD MEETING													
		ANNUAL PROGRESS REPORT													
		PROJECT MONITORING VISIT													
														\$999,922.23	

Annual Work Plan 2014

Award ID: 00072017 **Project ID:** 00085256 **Ver.01**
Award Title: Capacity Building for PNTL **25-Feb-13**
Duration: 2years **January-December 2014**

CPAP output: Basic Foundations for post-crisis security, conflict analysis and resolution, an social cohesion strengthened (CPAP Outcome 8)

ANNUAL TARGETS (Start with CPAP Annual Targets, indicating (CPAP) in parentheses, then add additional Annual Targets)	TARGET	PLANNED ACTIVITIES List all activity results and associated actions (including key M&E actions)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Unit cost	No. of units	Approved Budget	
Activity Result 1: Management capacities of PNTL High Command for institutional and behavioral change strengthened. 1.1: The PNTL High Command have adequate skills and equipment to effectively plan PNTL's day-to-day operations														
Baseline: -The PNTL High Command did not translate the 5 year strategic plan into detailed annual plans for all its units -The PNTL High Command does not have access to an efficient management tools for monitoring and follow up purposes -UNPOL experts providing support on management issues will not be available in 2013 Indicator - All PNTL units have developed their own mission, objectives, action plans and indicators, based on the PNTL strategic plan -The PNTL High Command uses a Management Dashboard to follow PNTL annual strategic plans and action plans and any other action that requires administrative mentoring -Advisors on strategic planning and database management co-located at PNTL HQ -Two fully dedicated and trained (Database and strategic planning) management staff -Trainings on strategic planning provided at HQ and districts level -Trainings on computer use (HQ and districts level)		Dashboard outsourcing				UNDP	JPN			72100 Contractual Services-Companies	0.00	1	0.00	
							JPI4			72100 Contractual Services-Companies	0.00	1	0.00	
		Dashboard focus groups					UNDP	JPN			71600 Travel	0.00	6	0.00
							JPI4			74200 Audio Visual& Print Prod Costs	0.00	12	0.00	
							JPN			72600 Stationery	0.00	12	0.00	
							JPN			74500 Miscellaneous	0.00	12	0.00	
							JPI4			75700 Training, Workshops& Conference	0.00	6	0.00	
		Operation Manual for Dashboard user					UNDP	JPN			72100 Contractual Services-Companies	0.00	1	0.00
							JPI4			74200 Audio Visual& Print Prod Costs	0.00	1	0.00	
		Study Tour for the PNTL Leadership on Monitoring and Dashboard Management					UNDP	JPN			71600 Travel	0.00	1	0.00
							JPI4			74200 Audio Visual& Print Prod Costs	0.00	1	0.00	
							JPN			74500 Miscellaneous	0.00	1	0.00	
						JPN			75700 Training, Workshops& Conference	0.00	1	0.00		
	Training dashboard data processors					UNDP	JPN			74200 Audio Visual& Print Prod Costs	0.00	1	0.00	
						JPN			74500 Miscellaneous	0.00	1	0.00		
						JPI4			75700 Training, Workshops& Conference	0.00	1	0.00		
	Training Commanders at regional level on Strategic planning & Dashboard Management					UNDP	JPN			71600 Travel	500.00	0	0.00	
						JPI4			74200 Audio Visual& Print Prod Costs	2,000.00	0	0.00		
						JPN			74500 Miscellaneous	500.00	0	0.00		
						JPN			75700 Training, Workshops& Conference	9,000.00	0	0.00		
	Equipment 24/7 electricity in 4 districts					UNDP	JPN			71600 Travel	0.00	6	0.00	
						JPI4			72100 Contractual Services-Companies	0.00	1	0.00		

ANNUAL TARGETS (Start with CPAP Annual Targets, indicating (CPAP) in parentheses, then add additional Annual Targets) Reports following the study tours	TARGET	PLANNED ACTIVITIES List all activity results and associated actions (including key M&E actions)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Unit cost	No. of units	Approved Budget	
		Networking capacity				UNDP	JPN		72300 Materials & Goods			0.00	1	0.00
		Computer use training				UNDP	JPN		71600 Travel			2000.00	0	0.00
		Senior technical Advisor with strategic planning expertise (P3; FTA 5 months)				UNDP	JPN		72400 Communic & Audio Visual Equip			3,000.00	0	0.00
		IT Database Advisor (P3; FTA 5 months)				UNDP	JPN		75700 Training, Workshops & Conference			8,000.00	0	0.00
							JPN		77300 TA/IP Salary Costs				6	0.00
							TRAC	04000	61300 TA/IP Salary Costs (5 months)			110,030.33	1	110,030.33
							JPN		72400 Communic & Audio Visual Equip				12	0.00
							JPN		77300 TA/IP Salary Costs				7	0.00
							TRAC	04000	61300 TA/IP Salary Costs (5 months)			60,011.86	1	60,011.86
							JPN		72400 Communic & Audio Visual Equip				12	0.00
							TRAC	04000	61300 TA/IP Salary Costs (5 months)			60,011.86	1	60,011.86
							TRAC	04000	61300 TA/IP Salary Costs (5 months)			60,011.86	1	60,011.86
							TRAC	04000	72400 Communic & Audio Visual Equip			0.00	2	0.00
							TRAC	04000	61300 TA/IP Salary Costs (5 months)			60,011.86	1	60,011.86
							TRAC	04000	72400 Communic & Audio Visual Equip			0.00	2	0.00
							TRAC	04000	61300 TA/IP Salary Costs (5 months)			60,011.86	1	60,011.86
							TRAC	04000	72400 Communic & Audio Visual Equip			0.00	2	0.00
							JPN		72300 Supplies			1,000.00	0	0.00
							JPN		71600 Travel			1,000.00	0	0.00
							JPN		75700 Training, Workshops & Conference			5,000.00	0	0.00
							TRAC	04000	77300 TA/IP Salary Costs (5 months)			60,011.86	1	60,011.86
							TRAC	04000	72400 Communic & Audio Visual Equip			0.00	3	0.00
							TRAC	04000	74500 Miscellaneous			0.00	1	0.00
							TRAC	04000	74500 Miscellaneous			0.00	1	0.00
							SUB-TOTAL				350,077.77			

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ANNUAL TARGETS (Start with CPAP Annual Targets, indicating (CPAP) in parentheses, then add additional Annual Targets)	TARGET	PLANNED ACTIVITIES List all activity results and associated actions (including key M&E actions)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET					
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Unit cost	No. of units	Approved Budget
Activity Result 2: Community level mechanisms and structures enhanced and capacitated to mitigate and resolve local conflicts													
2.1: Laws and guidance relevant to PNTL will be translated and widely disseminated													
Baseline: -Documents around the Management Dashboard do not exist yet and will have to be translated in Telum -Documents to be translated at the local level have to be identified Indicator - 10 documents translated - Documents printed and distributed to 13 PNTL districts		Translation activities Printing translated documents Workshops targeting PNTL districts trainers to define tools for improved training (SOPs, pocket guides, training manuals)					UNDP	JPN		74200 Audio Visual&Print Prod Costs	0.00	10	0.00
			JPN				UNDP	JPN		74200 Audio Visual&Print Prod Costs	0.00	10	0.00
			JPN				UNDP	JPN		74500 Miscellaneous	0.00	1	0.00
			JPN				UNDP	JPN		72500 Stationery	0.00	13	0.00
			JPN				UNDP	JPN		72400 Rental & Maint of Other Equip	0.00	12	0.00
			JPN				UNDP	JPN		74200 Audio Visual&Printing Production Cst	0.00	1	0.00
			JPN				UNDP	JPN		74500 Miscellaneous	0.00	1	0.00
			JPN				UNDP	JPN		75700 Training, Workshops& Conference	0.00	13	0.00
			JPN				UNDP	JPN		72600 Grants	0.00	1	0.00
			JPN				UNDP	JPN		74500 Miscellaneous	0.00	1	0.00
2.2: PNTL officers and Prosecutors have a better understanding of their respective duties, tasks and functions for improved cooperation and joint intervention													
Baseline: -There is no specific fund for joint PNTL-Prosecutors activities; -12 workshops at the districts levels were held Indicator -0 formal PNTL-magistrates trainings were held -12 PNTL-magistrates trainings -25,000USD for the joint PNTL-magistrates fund		Joint PNTL-Magistrate fund for joint activities at the districts level Joint PNTL-persecutors trainings					UNDP	JPN		71600 Travel	0.00	4	0.00
			JPN				UNDP	JPN		72500 Stationery	0.00	4	0.00
			JPN				UNDP	JPN		73400 Rental & Maint of Other Equip	0.00	4	0.00
			JPN				UNDP	JPN		74200 Audio Visual&Printing Production Cst	0.00	4	0.00
			JPN				UNDP	JPN		74500 Miscellaneous	0.00	1	0.00
			JPN				UNDP	JPN		75700 Training, Workshops& Conference	0.00	4	0.00
			JPN				UNDP	JPN		74500 Miscellaneous	0.00	1	0.00
			JPN				UNDP	JPN		74500 Miscellaneous	0.00	1	0.00
			JPN				UNDP	JPN		74500 Miscellaneous	0.00	1	0.00
			JPN				UNDP	JPN		74500 Miscellaneous	0.00	1	0.00
2.3: Administrative Cost													
		Recovery Cost (ISS)					UNDP	JPN		74500 Miscellaneous	0.00	1	0.00
											SUB-TOTAL	0.00	

ANNUAL TARGETS (Start with CPAP Annual Targets, indicating (CPAP) in parentheses, then add additional Annual Targets)	TARGET	PLANNED ACTIVITIES List all activity results and associated actions (including key M&E actions)	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET						
			Q1	Q2	Q3	Q4		Fund	Donor	Budget Description	Unit cost	No. of units	Approved Budget	
Activity Result 3: Administration		National Project Manager (SB5)					UNDP	JPN			71400 Contractual Services - Individ	2,270.00	0	0.00
								JPN			74200 Audio Visual&Printing Production Cst	106.00	0	0.00
		National Admin & Finance Associate (SB3)					UNDP	TRAC	04000	00012	71400 Contractual Services - Individ	0.00	12	0.00
								TRAC	04000	00012	74200 Audio Visual&Printing Production Cst	0.00	12	0.00
		Driver (SB1)					UNDP	TRAC	04000	00012	71400 Contractual Services - Individ	0.00	12	0.00
								TRAC	04000	00012	74200 Audio Visual&Printing Production Cst	0.00	12	0.00
		Project Officer (Int UNV)					UNDP	TRAC	04000	00012	71600 Travel	0.00	1	0.00
								TRAC	04000	00012	77300 TA/IP Salary Costs	0.00	1	0.00
		Programme Officer (P2)					UNDP				77300 TA/IP Salary Costs	14,920.00	0	0.00
											71600 Travel	200.00	0	0.00
								BCPR	26920	00182	74200 Audio Visual&Printing Production Cst	0.00	12	0.00
		M&E						BCFR	26920	00182	71200 International Consultants	0.00	2	0.00
								TRAC	04000	00012	71600 Travel	0.00	1	0.00
								TRAC	04000	00012	74200 Audio Visual&Printing Production Cst	0.00	1	0.00
		Office Supply & Vehicle Maintenance					UNDP	TRAC	04000	00012	72500 Stationery	0.00	12	0.00
								TRAC	04000	00012	73400 Rental & Maint of Other Equip	0.00	12	0.00
								TRAC	04000	00012	74500 Miscellaneous	0.00	12	0.00
		Communication Unit (1% of total budget)					UNDP	TRAC	04000	00012	74500 Miscellaneous	0.00	1	0.00
		GMS 7%					UNDP	JPN			75100 Facilities & Administration	0.00	1	0.00
		Recovery Cost (ISS) 4%					UNDP	JPN			74500 Miscellaneous		1	0.00
								TRAC	04000	00012	74500 Miscellaneous	0.00	1	0.00
								BCPR	26920	00182	74500 Miscellaneous	0.00	1	0.00
								BCPR	26920	00182	74500 Miscellaneous	0.00	1	0.00
SUB-TOTAL												0.00		0.00
Management Actions	QUARTERLY REPORT						UNDP							
	QUARTERLY WORKPLAN													
	PROJECT BOARD MEETING													
	ANNUAL PROGRESS REPORT													
	PROJECT MONITORING VISIT													
GRAND TOTAL												\$350,077.77		



*Empowered lives.
Resilient nations.*

16 January 2013

Dear Mr. Reske-Nielsen,

I am pleased to inform you that the BCPR Project Appraisal Committee (BPAC) has approved the allocation of a total amount of USD750,000 (seven hundred and fifty thousand) to support the project "Long Term Strategy on UNDP Support to the Timor Leste National Police". Funding will be made available as follows:

- US\$500,000 from the conflict prevention and recovery window of the TRAC 1.1.3 (atlas fund code: 04160; donor code: 00012).
- 250,000 from conflict prevention window of the Thematic Trust Fund for Crisis Prevention and Recovery (atlas fund code 26920; donor code: 00182).

In accordance with our resource management guidelines, you are kindly requested to submit a signed final project document, including the detailed Annual Work Plan (AWP), within the next 90 (ninety) days. Upon receipt of the signed final project document BCPR will then establish an authorized spending limit (ASL) in Atlas. If the signed project document and AWP are not received within 90 days, this approval will no longer be valid.

Please ensure that electronic copies of the signed project document, as well as quarterly progress reports, are uploaded in Atlas.

Please do not hesitate to contact your BCPR regional team (bcpr.asia@undp.org), led by Mr. Devanand Ramiah, for any additional support you might require. We look forward to working with you and your team in supporting your office on crisis prevention and recovery.

Yours sincerely,

F. Jordan Ryan
Assistant Administrator and Director
Bureau for Crisis Prevention and Recovery

Mr. Finn Reske-Nielsen
Deputy Special Representative of the Secretary General
UN Resident and Humanitarian Coordinator
UNDP Resident Representative
Timor-Leste

CC: Mr. Nicholas Rosellini, Deputy Director, Regional Bureau for Asia and the Pacific
Ms. Mikiko Tanaka, Country Director, UNDP Timor-Leste
Ms. Sudha Srivastava, Chief, Resource Management Division, BCPR
Mr. Bruno Lemarquis, Coordinator, Country Support Management Team, BCPR
BCPR Asia Regional Team