

INDP Project Budget Revision Slip

Award: 96965

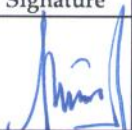
Project Number: 100851


Project Title: Cross Cutting

Prepared by: Crisostima G. F. dos Reis

Contact (ext/e-mail): crisostima.daconceicao@undp.org / 2027


Date: 6-Feb-17


Programme Manager	Signature	Date	Comments
ivio Xavier		10/2/17	

Programme Officer	Signature	Date	Comments
ivio A. Xavier		10/2/17	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:

- Attachment 1 - Revision Details
- Last approved budget revision (including signed cover page)
- Other relevant supporting documents

Lead of Unit	Signature	Date	Comments
Gil da Costa Naldo Rei		10/2/17	I certify that budget revision is cleared at Unit level from programme perspective

Lead of CMSU	Signature	Date	Comments
Honorina Sarmiento elisberta Monis		13/2/17	I certify fund availability

Approved by:

ID	Signature	Date
laudio Providas		

10/2/2017



UN Development Programme East Timor

Award ID: 00096965
Award Title: Cross Cutting Capacity Development (CCCD)
Start Year: 2016
End Year: 2017
Implementing Partner (Executing Agency): UNDP

Budget (US\$) as of Last Revision on 22-July-2016		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	50,000.00
Total Budget (2015 and Beyond)		50,000.00
Total Expenditure (2014 and Prior)		0.00
Award Total		50,000.00
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): UNDP
Revision Type: Project Approval

Brief Description:

This AWP of CCCD has been agreed by the project manager. The project budget for 2016 is \$ 50,000.00

Agreed by:
Agreed by:
Agreed by:
Agreed by:



Annual Work Plan

East Timor

Report Date: 10/2/2017

Project: 00096965
 Project Title: Cross Cutting Capacity Development (CCCD)
 Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00100851 Cross Cutting Capacity Develop	CCCD-Cross Cutting	9/6/2016	9/6/2017	UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	20,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	7,000.00
				UNDP	62000	GEFTrustee	71600	Travel	5,000.00
TOTAL									50,000.00
GRAND TOTAL									50,000.00



Annual Work Plan

East Timor

Report Date: 10/2/2017

Project: 00096965

Project Title: Cross Cutting Capacity Development (CCCD)

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		9/6/2016	9/6/2017						
00100851 Cross Cutting Capacity Develop	CCCD-Cross Cutting			UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	0.00
TOTAL									0.00
GRAND TOTAL									0.00

Livio Xavier

From: Nadezda Liscakova
Sent: 01 February 2017 17:22
To: Alamgir Hossain; Livio Xavier
Cc: Nadda Chotiwichit
Subject: FW: PIMS 5754, Timor Leste, CCCD PPG, project ID 00100851

Follow Up Flag: Follow up
Flag Status: Flagged

Dear Alamgir and Livio,
Please for your information and action (below, the message from Daranee Tattakorn) and....Livio get better soon.
Best wishes,
nada

From: Daranee Tattakorn
Sent: Wednesday, February 01, 2017 8:39 AM
To: Felisberta Moniz da silva <felisberta.dasilva@undp.org>; Honorina Sarmiento <honorina.sarmiento@undp.org>; Gil da Costa <gil.dacosta@undp.org>
Cc: Nadezda Liscakova <nadezda.liscakova@undp.org>; soekarno fernandes <soekarno.fernandes@undp.org>
Subject: RE: PIMS 5754, Timor Leste, CCCD PPG, project ID 00100851

Dear CO colleagues,

The issue is that there is no kk budget in 2017 period. The full amount of \$50,000 was in 2016.

I would suggest CO to zero out 2016 budget in Atlas and enter the same in 2017 period. Once this is completed, please share 2017 AWP with Nada (Nadezda).

Below is budget in Atlas (but in 2016 period).

Ledger Group	Oper Unit	Fund	DeptID	Project	Impl Agent	Budget Period	Budget
PAR_DP	TLS	62000	B0402	100851	1981	2016	50,000.00

Thank you & regards, Daranee

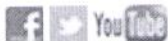


Daranee Tattakorn (Ms.)

Management and Programme Support Analyst
UNDP-Global Environmental Finance
Bureau for Policy and Programme Support
3rd Floor United Nations Service Building
Rajdamnern Nok Avenue, Bangkok 10200, Thailand
daranee.tattakorn@undp.org
Tel.: +66 (0)2 304 9100 ext. 2742
Skype: daranee19

Empowered lives.
Resilient nations.

www.undp.org Follow us:



From: soekarno fernandes
Sent: Wednesday, February 1, 2017 9:18 AM
To: Daranee Tattakorn <daranee.tattakorn@undp.org>; Nadda Chotiwichit <nadda.chotiwichit@undp.org>; Nadezda Liscakova <nadezda.liscakova@undp.org>; Felisberta Moniz da silva <felisberta.dasilva@undp.org>;

Honorina Sarmiento <honorina.sarmiento@undp.org>; Gil da Costa <gil.dacosta@undp.org>
Subject: RE: PIMS 5754, Timor Leste, CCCD PPG, project ID 00100851

Dear Dara,

Thank you for the email,

Related to the budget for Project, I copy this email to my colleagues in CMSU unit and Head of Unit.

Best Regards,
Karno



Empowered lives. Resilient nations.

Soekarno Fernandes

Finance Analyst

United Nations Development Programme (UNDP)
UN House, Caicoli Street, P.O. Box 008, Dili, Timor-Leste
Office land line: +670 3311220, Mobile: +670 7723 1281
Email: soekarno.fernandes@undp.org, skype: karno.fernandes
Website: www.tl.undp.org

From: Daranee Tattakorn

Sent: Wednesday, February 1, 2017 11:10 AM

To: Nadda Chotiwichit <nadda.chotiwichit@undp.org>; Nadezda Liscakova <nadezda.liscakova@undp.org>

Cc: soekarno fernandes <soekarno.fernandes@undp.org>

Subject: RE: PIMS 5754, Timor Leste, CCCD PPG, project ID 00100851

Dear Nadda,

Thank you 😊

Dear Nada and Soekarno,

Let's me revert to you. I have urgent PDR task that needs to provide information to Min Than by today.

Best regards, Daranee

From: Nadda Chotiwichit

Sent: Wednesday, February 1, 2017 8:19 AM

To: Daranee Tattakorn <daranee.tattakorn@undp.org>

Cc: soekarno fernandes <soekarno.fernandes@undp.org>

Subject: FW: PIMS 5754, Timor Leste, CCCD PPG, project ID 00100851

Dear P Daranee,

Is there anything you can help them moving forward? Please contact them directly 😊

Many thanks
Nadda

From: Alamgir Hossain
Sent: Tuesday, January 31, 2017 7:25 PM
To: Nadezda Liscakova <nadezda.liscakova@undp.org>; Livio Xavier <livio.xavier@undp.org>
Cc: Eva Huttova <eva.huttova@undp.org>; Honorina Sarmento <honorina.sarmento@undp.org>; Nadda Chotiwichit <nadda.chotiwichit@undp.org>; Aung Myint Oo <aung.myint.oo@undp.org>
Subject: RE: PIMS 5754, Timor Leste, CCCD PPG, project ID 00100851

Dear Nada,

My colleague Livio who is the concerned Programme Manager is out of office for last few weeks due to a medical emergency. I will check to day and get back to you.

In terms of the project budget, there is no major changes envisioned, apart from the timeline. There were no expenses in 2016 and all the expenses for this project will be in 2017. Distribution of budget will follow the same as planned in the signed IP (page 6).

Best regards, Alamgir

From: Nadezda Liscakova
Sent: Wednesday, February 1, 2017 12:41 AM
To: Livio Xavier <livio.xavier@undp.org>; Alamgir Hossain <alamgir.hossain@undp.org>
Cc: Eva Huttova <eva.huttova@undp.org>; Honorina Sarmento <honorina.sarmento@undp.org>; Nadda Chotiwichit <nadda.chotiwichit@undp.org>; Aung Myint Oo <aung.myint.oo@undp.org>
Subject: RE: PIMS 5754, Timor Leste, CCCD PPG, project ID 00100851

Dear Livio and Alamgir,
Don't you need any money for CCCD PPG? Kindly send kked AWP (in no changes in the approved budget. Otherwise please follow instructions in the email below).
Thank you very much,
Best wishes,
nada

From: Nadezda Liscakova
Sent: Friday, January 13, 2017 12:05 PM
To: Livio Xavier <livio.xavier@undp.org>; Alamgir Hossain <alamgir.hossain@undp.org>
Cc: Eva Huttova <eva.huttova@undp.org>; Honorina Sarmento <honorina.sarmento@undp.org>; Nadda Chotiwichit <nadda.chotiwichit@undp.org>; Aung Myint Oo <aung.myint.oo@undp.org>
Subject: RE: PIMS 5754, Timor Leste, CCCD PPG, project ID 00100851

Dear Livio and Alamgir,
Could you send kked AWP for the CCCD PPG, PIMS 5754? If you intend to make changes in the approved budget, please send first the budget revision template (attached).
Thanks a lot and all the best,
nada

From: Daranee Tattakorn
Sent: Wednesday, November 30, 2016 9:12 AM
To: Livio Xavier <livio.xavier@undp.org>; Anna Sargsyan <anna.sargsyan@undp.org>; Aung Myint Oo <aung.myint.oo@undp.org>; Nadda Chotiwichit <nadda.chotiwichit@undp.org>
Cc: Eva Huttova <eva.huttova@undp.org>; Alamgir Hossain <alamgir.hossain@undp.org>; Nadezda Liscakova <nadezda.liscakova@undp.org>; Honorina Sarmento <honorina.sarmento@undp.org>
Subject: RE: PIMS 5754, Timor Leste, PPGR, project ID 00100851

Dear Livio,

Kindly note the status is changed to ongoing.

Status

Project: 00100851 Description: Cross Cutting Capacity Develop

Project Status		End View All	File
Effective Date:	10/11/2016	Sequence:	0
Status:	<input type="radio"/> On Going		
Priority:	0		
Interest Calculation Factor:	0.0		
Comments:	Inadvertently closed - request from Alamgir Hossain , cleared by Anna Opened by: aung-myint.oo on 28 November 2016		

Best, Daranee

From: Livio Xavier

Sent: Wednesday, November 30, 2016 2:19 PM

To: Anna Sargsyan <anna.sargsyan@undp.org>; Aung Myint Oo <aung.myint.oo@undp.org>; Nadda Chotiwichit <nadda.chotiwichit@undp.org>

Cc: Eva Huttova <eva.huttova@undp.org>; Alamgir Hossain <alamgir.hossain@undp.org>; Nadezda Liscakova <nadezda.liscakova@undp.org>; Daranee Tattakorn <daranee.tattakorn@undp.org>; Honorina Sarmento <honorina.sarmiento@undp.org>

Subject: RE: PIMS 5754, Timor Leste, PPGR, project ID 00100851

Dear Anna,

Is there any news on the below issue from Nadda or Aung?

Thank you,
Livio

From: Anna Sargsyan

Sent: 28 November 2016 11:43

To: Aung Myint Oo <aung.myint.oo@undp.org>; Nadda Chotiwichit <nadda.chotiwichit@undp.org>

Cc: Eva Huttova <eva.huttova@undp.org>; Alamgir Hossain <alamgir.hossain@undp.org>; Nadezda Liscakova <nadezda.liscakova@undp.org>; Livio Xavier <livio.xavier@undp.org>; Daranee Tattakorn <daranee.tattakorn@undp.org>; Honorina Sarmento <honorina.sarmiento@undp.org>

Subject: RE: PIMS 5754, Timor Leste, PPGR, project ID 00100851

Dear Nadda and Aung,

TLS CO has inadvertently closed PPG output 00100851. Could you please kindly re-open it as advised below?

Many thanks and kind regards,
Anna



Empowered lives. Resilient nations.

Anna Sargsyan
Resource and Budget Specialist
Management Advisory Support Team
Bangkok Regional Hub, RBAP
United Nations Development Programme
3rd Floor United Nations Service Building
Rajdamnern Nok Avenue, Bangkok 10200, Thailand
anna.sargsyan@undp.org
Tel.: +66 (0)2 304 9100 ext. 5268

<http://asia-pacific.undp.org> Follow us:   

From: Alamgir Hossain
Sent: Thursday, November 24, 2016 5:58 AM
To: Nadezda Liscakova <nadezda.liscakova@undp.org>; Livio Xavier <livio.xavier@undp.org>
Cc: Eva Huttova <eva.huttova@undp.org>; Anna Sargsyan <anna.sargsyan@undp.org>
Subject: RE: PIMS 5754, Timor Leste, PPGR, project ID 00100851

Dear Nadezda,

Thanks for the information. We will contact Anna on this.

Dear Anna,

Will you please look into this issue and let us know the way forward.

Best regards, Alamgir

From: Nadezda Liscakova
Sent: Wednesday, November 23, 2016 7:31 PM
To: Alamgir Hossain <alamgir.hossain@undp.org>; Livio Xavier <livio.xavier@undp.org>
Cc: Eva Huttova <eva.huttova@undp.org>
Subject: PIMS 5754, Timor Leste, PPGR, project ID 00100851

Dear Alamgir and Livio,

My name is Nada Liscakova, and I am now helping Eva with NC, BUR and CCCD portfolio. If you look at the message below, from Ms. Daranee Tattakorn, the financial analyst (MPSA) for RBAP, she noticed that your PPG for CCCD project, PIMS 5754, is financially closed in Atlas. We suppose it was done by mistake. You are advised to contact Ms. Anna Sargsyan (anna.sargsyan@undp.org), the RBAP Finance specialist, in order to re-open the PPG in Atlas.

Hereby, kindly send to us the Annual Workplan for ASL allocation, so that the PPG activities can start.

All the best and thanks a lot for your assistance.

Best wishes,
nada

From: Daranee Tattakorn
Sent: Wednesday, November 23, 2016 8:52 AM
To: Eva Huttova <eva.huttova@undp.org>

Cc: Nadezda Liscakova <nadezda.liscakova@undp.org>
Subject: RE: Request: Vanuatu CB2 PPG Project # 89412

Dear Eva,

I have found PPG PIMS 5754 (Timor Leste, Project ID 00100851) is financially closed this month. Since the IP signature page just received (dated 21 Sep2016), I think the CO should financially close it by mistake.

Could you please review if this project is still valid? If it is valid, CO can request Ms. Anna Sargsyan, RBAP Finance Specialist, at anna.sargsyan@undp.org to approve the re-open of the project.

General Information	Project Department	Project Costing Definition	Manager	Location	Phases	Approval	Justification
Project:	00100851	Add to My Projects					
*Description:	Cross Cutting Capacity Develop	<input type="checkbox"/> Program	Processing Status:		Inactive		
*Integration:	UNDP1	UN Development Programme	Project Status:		Financially Closed		
Project Type:	DEV	Development Service					
Percent Complete:	0.00	As Of:					
Project Health:		As Of:					
Project Schedule							
*Start Date:	09/06/2016	*End Date:	09/06/2017	Additional Dates			
Description							
Date/Time Stamp:	23/11/16 2:15:33AM	User ID:	daranee.tattakorn	End View All First 1 of 1 Last			
Description:							

Thank you very much.
Best, Daranee