

ANNEX III – PROJECT BUDGET

2010-2012

BUDGET FORECAST FOR THE ELECTORAL CYCLE 2010-2012

PROJECT COMPONENTS	Total	Budget in Euros - Forecast		
		Year 1	Year 2	Year 3
Component1: Improve electoral management capacities of EMBs	€ 3,953,435.00	€ 777,767.00	€1,860,054.00	€ 1,315,614.00
Component2: Consolidate lusophone EMBs within the ACE Electoral Knowledge Network and disseminate tools and methodologies on electoral management, in Portuguese	€ 947,500.00	€ 207,500.00	€ 440,000.00	€ 300,000.00
Component3: Enhance women's (and young voters) participation and improve the capacity of parliaments and media to fulfil their role, particularly in relation to the electoral process.	€ 800,000.00	€ 175,000.00	€ 420,000.00	€ 205,000.00
UNDP GMS (General Management Support – 7%)	€ 399,065.00	€ 81,219.00	€ 190,404.00	€ 127,443.00
Total Components Budget	€ 5,700,935.00	€ 1,160,267.00	€ 2,720,054.00	€ 1,820,614.00
Total Project Budget	€ 6,100,000.00	€ 1,241,486.00	€ 2,910,458.00	€ 1,948,057.00

DETAILED BUDGET FOR YEAR 1: 2010

Indicative Activities	Responsible parties	Inputs	Budget in Euros
			Year 1

COMPONENT 1: Improve electoral management capacities of EMB

Activity 1: Project management	PMU		
1.1 Initiate project	UNDP GB		
1.2 Produce ToR and all documents required to put in place the project management structure and to hire project consultants			
1.3 Ensure liaison among the project main stakeholders – EMBs, ECD, UNDP COs, JTF, Project's Country Coordination Committee members and PALOP-TL steering committee members			
1.4 Project management activities			
PMU PERMANENT STAFF:			
CHIEF TECHNICAL ADVISOR		1/12 MONTHS/3 YEARS	€ 150,800.00
NATIONAL PROJECT MANAGER		1/12 MONTHS/3 YEARS	€ 21,180.00
ADM/FIN NATIONAL OFFICER		1/12 MONTHS/3 YEARS	€ 11,000.00
DRIVER		1/12 MONTHS/3 YEARS	€ 5,500.00
ADHOC SHORT TERM EXPERTS			
VOTERS' REGISTRATION & CIVIC REGISTER		90 DAYS/3 YEARS	€ 15,834.00
CIVIC EDUCATION & DOMESTIC OBSERVATION		120 DAYS/3 YEARS	€ 21,112.00
EC-UNDP JTF STAFF:			
ELECTORAL ASSISTANCE SPECIALIST		1/12 MONTHS/3 YEARS	€ 135,720.00
PROGRAMME & SUPPORT SERVICES (OFFICE SPACE & MATERIALS)		LUMP SUM	€ 4,901.00
TRAVEL			
INTERNATIONAL AIR TICKETS & DAILY SUBSISTENCE ALLOWANCE (DSA)		24/12 MONTHS/3 YEARS	€ 63,336.00
COMMUNICATIONS & AUDIOVISUAL EQUIPMENT		LUMP SUM/ YEAR	€ 10,000.00

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INFORMATION TECHNOLOGY EQUIPMENT: ACQUISITION OF COMPUTERS & ACCESSORIES ACQUISITION OF PRINTERS ACQUISITION OF COPY MACHINES ACQUISITION OF FAX MACHINES OFFICE SUPPLIES & MATERIALS RENTAL & MAINTENANCE - PREMISES RENT COSTS EQUIPMENT MAINTENANCE GENERATOR MAINTENANCE CARBURANT FOR GENERATOR - ENERGY SUPPLY PERMISES MAINTENANCE - NAT. SERVICE CONTRACT ACQUISITION OF PMU VEHICLE MAINTENANCE OF PMU VEHICLE CARBURANT FOR VEHICLE PROJECT VISIBILITY PLAN VISIBILITY ANNUAL WORK PLAN		3/3 YEARS 3/3 YEARS 1/3 YEARS 1/3 YEARS LUMP SUM/ 12 MONTHS 12 MONTHS/1 YEAR 1/YEAR - LUMP SUM 4/12 MONTHS/3 YEARS 1320 L/12 MONTHS/3 YEAR 12 MONTHS/1 YEAR 1 VEHICLE/3 YEARS 4/2 YEARS 80L/12 MONTHS/3 YEARS LUMP SUM/YEAR	€ 4,575.00 € 2,100.00 € 1,900.00 € 300.00 € 500.00 € 3,000.00 € 1,000.00 € 2,440.00 € 1,147.08 € 1,500.00 € 16,588.00 € 834.24 € 10,000.00
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Subtotal € 485,267

<p>Activity 2: Strategic and operational planning</p> <p><i>2.1 Analyze the current functioning of EMBs and other institutional actors (including their logistical capacity) at all levels and prepare a strategic plan for the electoral cycles 2009-2011</i></p> <p><i>2.2 Analyze and reform the legal framework taking into consideration previous studies/ reports/ recommendations</i></p> <p><i>2.3 Prepare an operational plans for 2009 and 2011 electoral cycles taking into account eventual elections to be organized in that period</i></p> <p>Cost assessments, budgeting and Procurement plans</p> <p><i>2.4. Support EMBs and other institutional actors to identify core/direct costs, diffuse/indirect costs and integrity costs</i></p> <p><i>2.5. Support EMBs and other institutional actors to prepare zero base budgets for 2009-2011 electoral cycles, including 2010 presidential elections</i></p> <p><i>2.6. Support EMBs to prepare timely procurement plans for elections operations (voters/civil registration, elections day and results tabulation) and for electoral administration during electoral cycles 2009-2011</i></p> <p>International consultants - short term support</p> <p>International travel</p> <p>Contractual services - Companies</p>	PMU/EMB/EC-UNDP JTF /PALOP-TL UNDP Cos PMU/EMB/EC-UNDP JTF /PALOP-TL UNDP Cos	3 INT.CONTS/100 DAYS/3 YRS 6 INT. TICKETS/ 3 YEARS LUMP SUM	€ 63,336.00 € 5,278.00 € 8,000.00
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Audiovisual and printing productions costs		LUMP SUM	€ 1,942.00
Subtotal			€ 72,500
Activity 3: Voters' registration and links to civil registry <i>3.1 Comprehensive study to provide specific information on civil registry/voter registration issues</i> International consultants - short term support International travel <i>3.2 Technical support and financial to civil registry/voter registration operations</i> Information Technology Equipment Programme and Support Services (PSO/UNOPS services)	PMU/EMB/EC-UNDP JTF /PALOP-TL UNDP Cos	1 CONS./120 DAYS/2 YEAR 6 TICKETS/2 YEAR HARDWARE & SOFTWARE LUMP SUM	€ 31,668.00 € 10,556.00 € 55,553.85 € 2,222.15
Subtotal			€ 100,000
Activity 4: Transmission and verification of electoral results <i>4.1 Support to develop EMB internal Auditing procedures</i> International consultants - short term support International travel Contractual Services - Companies <i>4.2 assessment on current problems/issues/constrains affecting transmission and verification of results and specific software development</i> <i>4.3 Setting up of systems which ensure a secure transmission of results, even via affordable satellite technology</i> International consultants - short term support International travel Information Technology Equipment Programme & Support Services Income (PSO/UNOPS services)	PMU/EMB/EC-UNDP JTF /PALOP-TL UNDP Cos	1 CONS./120 DAYS/2 YEAR 6 TICKETS/2 YEARS LUMP SUM 1 CONS./90 DAYS/1 YEAR 3 TICKETS/1 YEAR	€ 31,668.00 € 7,917.00 € 4,996.00 € 47,502.00 € 7,917.00
Subtotal			€ 100,000
Activity 5: Electoral dispute resolution <i>5.1 Information campaigns on to ensure a proper understanding of the complaint procedures among the various stakeholders (mainly political parties)</i> International travel Contractual services - Companies Audiovisual and printing productions costs: Transaltion costs <i>5.2 Technical support to ensure an adequate level of electoral knowledge and neutrality among the judges or officials dealing with complaints</i> International consultants - short term support	PMU/PALOP-TL UNDP Cos PMU/EMB/PALOP-TL UNDP Cos	3 TICKETS/2 YEARS 12 WORKSHOPS/2 YEARS LUMP SUM 1 PERS./2 DAYS/3 WORKS 1 CONS./80 DAYS	€ 2,639.00 € 12,600.00 € 4,534.80 € 226.20

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International travel	6 TICKETS	
Miscellaneous	LUMP SUM	
Subtotal		€ 20,000.00

COMPONENT 2: Consolidate lusophone EMB within the ACE Electoral Knowledge Network and disseminate tools and methodologies on electoral management, in Portuguese

<p>Activity 1: Translation and delivery of BRIDGE module on electoral administration & key parliamentary development handbooks</p> <p><i>1.1 Selection of BRIDGE modules to be run at central and district level, and design of training capitalizing on ongoing PALOP & TL experiences</i></p> <p>Translation Costs - Service Contracts Companies</p> <p><i>1.2 Rollout of BRIDGE training throughout exchange of experiences among PALOP & TL</i></p> <p>International travel</p> <p>Contractual services - Companies (Training & Education)</p> <p>Subtotal</p>	<p>PMU/EC-UNDP JTF</p>	<p>LUMP SUM</p> <p>6 TICKETS</p> <p>LUMP SUM</p>	<p>€ 70,000.00</p> <p>€ 70,000.00</p>
<p>Activity 2: Production/Delivery of training modules (eLearning & face-to-face) in Portuguese</p> <p><i>2.1 eLearning training on Effective Electoral Assistance approach throughout the Global eLearning Platform</i></p> <p>Programme and Support Services</p> <p><i>2.2 Translation/delivery of Effective Electoral Assistance learning modules and existing literature on electoral assistance/electoral administration into Portuguese</i></p> <p>Translation Costs - Service Contracts Companies</p> <p>Programme and Support Services</p> <p>Subtotal</p>	<p>EC-UNDP JTF/PMU</p>	<p>LUMP SUM</p> <p>LUMP SUM</p> <p>LUMP SUM</p>	<p>€ 50,000.00</p> <p>50,000</p>
<p>Activity 3: Support the network for lusophone EMB & and translation of existing electoral assistance/management literature</p> <p><i>Activity 3.1. Establishment of a roster of electoral experts of PALOP-TL and a unit of electoral support within the framework of the Forum of the Portuguese Speaking EMB</i></p> <p>3.1.1 Organize donor meetings</p> <p>3.1.2 Produce and distribute project updates (website and newsletters)</p> <p>3.1.3 Produce monthly status reports/quarterly progress and financial reports</p> <p>3.1.4 Project archiving and institutional memory</p> <p>3.1.5 Establishment of a roster of Portuguese speaking electoral administrator/assistance experts</p> <p>Room for Donor meetings - Costs</p> <p>Audiovisual and printing production costs</p> <p>International Travel</p>	<p>PMU/EC-UNDP JTF</p>	<p>2 MEETINGS/YEAR</p> <p>LUMP SUM</p> <p>6 TICKETS</p>	<p>€ 1,680.00</p> <p>€ 1,000.00</p> <p>€ 5,278.00</p>

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<p>3.1.6 Visibility initiatives to promote a wider knowledge of project's objectives and activities of the EMB lusophone among PALOP-TL citizens network</p> <p>Audiovisual and printing production costs</p> <p>Contractual Services - companies</p> <p>Translation costs</p> <p>Subtotal</p>	<p>LUMP SUM</p> <p>LUMP SUM</p> <p>1 PERS./2 DAY/6 MEETING</p>	<p>€ 1,815.80</p> <p>€ 10,000.00</p> <p>€ 226.20</p> <p>€ 20,000</p>
Subtotal		
<p><i>Activity 3.2. Translation of ACE Encyclopedia in Portuguese and divulgation among PALOP-TL</i></p> <p>3.2.1 Translation of the ACE Encyclopedia</p> <p>Contractual Services - companies</p> <p>3.2.2 Distribution of the ACE Encyclopedia among the PALOP-TL EMB and core electoral stakeholders</p> <p>Audiovisual and printing production costs</p>	<p>LUMP SUM</p>	<p>€ 67,500.00</p>
Subtotal		
		€ 67,500

COMPONENT 3: Enhance women's (and young voters) participation and improve the capacity of parliaments and media to fulfil their role, particularly in relation to the electoral process.

<p>Activity 1: Promote women's (and young voters) civic participation in electoral processes</p> <p><i>1.1 Support national stakeholders to produce/update national strategies for women & youth development aiming to enhance participation in the electoral process and political life</i></p> <p>International consultants - short term support</p> <p>International travel</p> <p>Local DSA</p> <p>Contractual Services - companies</p> <p>Audiovisual and printing production costs</p> <p>Translation costs</p> <p><i>1.2 Prepare and carry out public information and awareness campaign and workshops (specifically targeting women and youth) on voters' and candidates' rights and responsibilities</i></p> <p>Contractual Services - companies</p> <p>Audiovisual and printing production costs</p> <p>Translation costs</p> <p>Subtotal</p>	<p>PMU/UNDP Cos</p>	
<p>International consultants - short term support</p> <p>International travel</p> <p>Local DSA</p> <p>Contractual Services - companies</p> <p>Audiovisual and printing production costs</p> <p>Translation costs</p> <p>Contractual Services - companies</p> <p>Audiovisual and printing production costs</p> <p>Translation costs</p>	<p>1 CONS./60 DAYS/3 YEARS</p> <p>12 TICKETS/3 YEARS</p> <p>4 DAY/PALOP-TL/4Q/YEAR</p> <p>18 WORKSHOPS/ 3 YEARS</p> <p>LUMP SUM</p> <p>1 PERS./2 DAYS/3 WORKS</p>	<p>€ 10,556.00</p> <p>€ 10,556.00</p> <p>€ 2,895.36</p> <p>€ 12,600.00</p> <p>€ 3,166.44</p> <p>€ 226.20</p>
Subtotal		
		€ 100,000
<p>Activity 2: Capacity development for parliaments and media actors</p> <p><i>2.1 Capacity building of MPs, specially women, through regional parliamentary networks/organizations</i></p> <p>Contractual Services - companies</p>	<p>PMU/UNDP Cos</p>	
<p>Contractual Services - companies</p>	<p>LUMP SUM</p>	<p>€ 50,000.00</p>

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2.3 Strengthening Parliamentarians and parliament's media relations skills as well as capacity building of the media involved in parliamentary affairs regarding the parliament's role and functions in the democratic process including in the electoral cycle

International consultants - short term support

1 CONS./120 DAYS

International travel

6 TICKETS

Contractual Services - companies

12 WORKSP/30 PARTICPT

Audiovisual and printing production costs

LUMP SUM

Programme and Support Services

LUMP SUM

2.3 Support Media professionalism and ethical standards' development, deontology and application of (voluntary) codes of conduct

International consultants - short term support

1 CONS./240 DAYS/3 YRS

€ 16,000.00

International travel

6 TICKETS

€ 7,917.00

Contractual Services - companies

24 WORKSP/15 PARTICPT

Audiovisual and printing production costs

LUMP SUM

€ 1,083.00

Translation costs

1 PERS./2 DAYS/3

WORKS

Programme and Support Services

LUMP SUM

Subtotal

€ 75,000.00

*UNDP GMS **

€ 81,219

Total Activities Budget

€ 1,160,267

Total Project Budget

€ 1,241,486

*UNDP GMS costs (7%) are indicative since it will be charged over expenditure