



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 04-March-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	600,672.00
UNDP	04160 TRAC 3 CONF PREV AND RECOVER	500,000.00
NET	26920 CPR TTF – Conflict – Open	249,328.00
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: Project Approval

Brief Description:

The PNTL project launches with the following budget allocation;

[AWP in 2013]
 TRAC1 (04000/00012): \$200,000.00.
 TRAC3/BCPR(04160/00012):\$500,000.00.
 BCPR(26920/00182):\$232,622.88
 TOTAL BUDGET FOR 2013 is US\$932,622.88.

[AWP in 2014]
 The budget of 2014 is;
 TRAC1 (04000/00012): \$400,000.00.
 BCPR(26920/00182):\$17,377.12
 TOTAL BUDGET FOR 2014 is US\$417,377.12

Agreed by:

 Mikiko Tanaka . Country Director

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

East Timor

Project: 00072017
 Project Title: UNDP Capacity Building Support to PNTL
 Year: 2013
 Report Date: 3/18/2013

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	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	77300	Salary and related costs-TA/IP	152,251.38
				UNDP	04160	UNDP	71200	International Consultants	12,283.60
				UNDP	04000	UNDP	71200	International Consultants	144,716.40
				UNDP	04160	UNDP	77300	Salary and related costs-TA/IP	468,485.63
				UNDP	04000	UNDP	71600	Travel	13,462.00
				UNDP	26920	NET	74500	Miscellaneous Expenses	6,226.06
				UNDP	26920	NET	71600	Travel	391.00
				UNDP	26920	NET	73400	Rental & Maint of Other Equip	1,200.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	35,494.46
				UNDP	26920	NET	61300	Salary & Post Adj Cst-IP Staff	24,505.54
				UNDP	26920	NET	71400	Contractual Services - Individ	32,103.00
				UNDP	26920	NET	72500	Supplies	600.00
		UNDP	26920	NET	74500	Miscellaneous Expenses	10,523.90		
		UNDP	26920	NET	74200	Audio Visual&Print Prod Costs	1,422.00		
TOTAL									932,622.88
GRAND TOTAL									932,622.88



Annual Work Plan

East Timor

Project: 00072017
 Project Title: UNDP Capacity Building Support to PNTL
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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	77300	Salary and related costs--TA/IP	334,901.76	
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	13,425.75	
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	742.00	
	Project Management				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	3,296.00
					UNDP	04000	UNDP	71600	Travel	3,000.00
					UNDP	04000	UNDP	77300	Salary and related costs--TA/IP	18,746.15
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	6,520.34
					UNDP	04000	UNDP	71400	Contractual Services - Individ	17,280.00
					UNDP	26920	NET	71200	International Consultants	16,000.00
					UNDP	26920	NET	74500	Miscellaneous Expenses	705.12
					UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	960.00
			UNDP	04000	UNDP	72500	Supplies	1,800.00		
TOTAL									417,377.12	
GRAND TOTAL									417,377.12	

Annual Work Plan 2013

Award ID: 00072017

Award Title: Ccapacity Building for PNTL

Duration: 2years January-December 2013

Project ID: 00085256

Ver.01

25-Feb-13

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						UNDP	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						UNDP	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						UNDP	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						UNDP	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 Commanders at regional level on Strategic planning & Dashboard Management						UNDP	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	
Equipment 24/7 electricity in 4 districts						UNDP	JPN			71600 Travel		0.00	6	0.00	
							JPN			72100 Contractual Services-Companies		0.00	1	0.00	
							JPN			72300 Materials & Goods		0.00	1	0.00	
Networking capacity						UNDP	JPN			72100 Contractual Services-Companies		0.00	1	0.00	
							JPN			72300 Materials & Goods		0.00	1	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	
		Computer use training					UNDP	JPN		71 600 Travel		0.00	48	0.00
		Senior Technical Advisor with strategic planning expertise (P5: IC4months+FTA6months)					UNDP	BCPR	04160	00012	77300 TA/IP Salary Costs (6months)	138,711.03	1	138,711.03
		IT Database Advisor (P3: IC3months+FTA7months)					UNDP	TRAC	04000	00012	71 200 International Consultants	19,000.00	4	76,000.00
							UNDP	TRAC	04000	00012	71 600 Travel	3,600.00	1	3,600.00
							UNDP	BCPR	26920	00182	72 400 Communic & Audio Visual Equip	100.00	6	600.00
														218,911.03
							UNDP	BCPR	04160	00012	77300 TA/IP Salary Costs	16,838.14	7	117,866.98
							UNDP	TRAC	04000	00012	71 200 International Consultants	9,000.00	3	27,000.00
							UNDP	TRAC	04000	00012	71 600 Travel	4,000.00	1	4,000.00
							UNDP	BCPR	26920	00182	72 400 Communic & Audio Visual Equip	100.00	7	700.00
														149,566.98
							UNDP	BCPR	04160	00012	77300 TA/IP Salary Costs	15,833.00	7	110,831.00
							UNDP	TRAC	04000	00012	71 200 International Consultants	9,000.00	3	27,000.00
							UNDP	TRAC	04000	00012	71 600 Travel	4,300.00	1	4,300.00
							UNDP	BCPR	26920	00182	72 400 Communic & Audio Visual Equip	100.00	7	700.00
														142,831.00
							UNDP	BCPR	04160	00012	77300 TA/IP Salary Costs (7months)	101,076.62	1	101,076.62
							UNDP	BCPR	26920	00182	77300 TA/IP Salary Costs(7months)	9,754.38	1	9,754.38
							UNDP	BCPR	04160	00012	71 200 International Consultants	12,283.60	1	12,283.60
							UNDP	TRAC	04000	00012	71 200 International Consultants	14,716.40	1	14,716.40
							UNDP	TRAC	04000	00012	71 600 Travel	1,562.00	1	1,562.00
							UNDP	BCPR	26920	00182	72 400 Communic & Audio Visual Equip	100.00	7	700.00
														140,093.00
							UNDP	JPN			72500 Supplies	0.00	3	0.00
							UNDP	JPN			71 600 Travel	0.00	3	0.00
							UNDP	JPN			75700 Training, Workshops & Conference	0.00	3	0.00
														0.00
							UNDP	BCPR	26920	00182	77300 TA/IP Salary Costs	15,833.00	9	142,497.00
							UNDP	BCPR	26920	00182	72 400 Communic & Audio Visual Equip	100.00	7	700.00
														143,197.00
							UNDP	TRAC	04000	00012	74500 Miscellaneous	6,327.14	1	6,327.14
							UNDP	BCPR	04160	00012	74500 Miscellaneous	19,230.77	1	19,230.77
							UNDP	BCPR	26920	00182	74500 Miscellaneous	6,226.06	1	6,226.06
														31,783.96
														826,382.97

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	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 Tetum -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			
							UNDP	JPN		74200 Audio Visual&Print Prod Costs	0.00	10	0.00			
							UNDP	JPN		74500 Miscellaneous	0.00	1	0.00			
							UNDP	JPN		72500 Stationery	0.00	13	0.00			
							UNDP	JPN		73400 Rental & Maint of Other Equip	0.00	12	0.00			
							UNDP	JPN		74200 Audio Visual&Printing Production Cst	0.00	1	0.00			
							UNDP	JPN		74500 Miscellaneous	0.00	1	0.00			
							UNDP	JPN		75700 Training, Workshops& Conference	0.00	13	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 -0 formal PNTL-magistrates trainings were held Indicator - 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		72600 Grants	0.00	1	0.00			
							UNDP	JPN		74500 Miscellaneous	0.00	1	0.00			
							UNDP	JPN		71600 Travel	0.00	4	0.00			
							UNDP	JPN		72500 Stationery	0.00	4	0.00			
							UNDP	JPN		73400 Rental & Maint of Other Equip	0.00	4	0.00			
							UNDP	JPN		74200 Audio Visual&Printing Production Cst	0.00	4	0.00			
							UNDP	JPN		74500 Miscellaneous	0.00	1	0.00			
							UNDP	JPN		75700 Training, Workshops& Conference	0.00	4	0.00			
			2.3: Administrative Cost													
		Recovery Cost (ISS)					UNDP	JPN		74500 Miscellaneous	0.00	1	0.00			
											SUB-TOTAL	0.00				

Annual Work Plan 2014

Project ID: 00085256

Ver.01
25-Feb-13

Award ID: 00072017
Award Title: Capacity Building for PNTL
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	Fund	Donor	Budget Description	Unit cost	No. of units	Approved Budget
			Q1	Q2	Q3	Q4							
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													
		Dashboard outsourcing					UNDP	JPN		72100-Contractual Services-Companies	0.00	1	0.00
		Dashboard focus groups					UNDP	JPN		71600-Travel	0.00	6	0.00
		Operation Manual for Dashboard user					UNDP	JPN		72100-Contractual Services-Companies	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
		Training dashboard data processors					UNDP	JPN		74200-Audio Visual&Print Prod Costs	0.00	1	0.00
		Training Commanders at regional level on Strategic planning & Dashboard Management					UNDP	JPN		74500-Miscellaneous	0.00	1	0.00
		Equipment 24/7 electricity in 4 districts					UNDP	JPN		75700-Training, Workshops& Conference	0.00	1	0.00
		Networking capacity					UNDP	JPN		71600-Travel	500.00	0	0.00
		Computer use training					UNDP	JPN		74200-Audio Visual&Print Prod Costs	2,000.00	0	0.00
							UNDP	JPN		74500-Miscellaneous	500.00	0	0.00
							UNDP	JPN		75700-Training, Workshops& Conference	9,000.00	0	0.00
							UNDP	JPN		71600-Travel	0.00	6	0.00
							UNDP	JPN		72100-Contractual Services-Companies	0.00	1	0.00
							UNDP	JPN		72300-Materials & Goods	0.00	1	0.00
							UNDP	JPN		72100-Contractual Services-Companies	0.00	1	0.00
							UNDP	JPN		72300-Materials & Goods	0.00	1	0.00
							UNDP	JPN		71600-Travel	200.00	0	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	
							JPN		72400 Communic & Audio Visual Equip			3,000.00	0	0.00
							JPN		75700 Training, Workshops & Conference			8,000.00	0	0.00
							JPN		77300 TA/IP Salary Costs				6	0.00
		Senior Technical Advisor with strategic planning expertise (P5; FTA 12months)					TRAC	04000	00012	77300 TA/IP Salary Costs		23,118.51	6	138,711.06
							JPN		72400 Communic & Audio Visual Equip				12	0.00
		IT Database Advisor (P3; FTA 12months)					JPN		77300 TA/IP Salary Costs				7	0.00
							TRAC	04000	00012	77300 TA/IP Salary Costs		16,838.14	5	84,190.70
							JPN		72400 Communic & Audio Visual Equip				12	0.00
							JPN							84,190.70
1.2: The PNTL High Command have adequate capacities to manage human resources and assets														
		Human Resource Management Advisor (P3; TA 2months)					TRAC	04000	00012	77300 TA/IP Salary Costs		16,000.00	2	32,000.00
							TRAC	04000	00012	72400 Communic & Audio Visual Equip		106.00	2	212.00
		Asset Management Advisor (P3; TA 2months)					TRAC	04000	00012	77300 TA/IP Salary Costs		16,000.00	2	32,000.00
							TRAC	04000	00012	72400 Communic & Audio Visual Equip		106.00	2	212.00
							JPN		72500 Supplies			1,090.00	0	0.00
							JPN		71600 Travel			1,000.00	0	0.00
							JPN		75700 Training, Workshops & Conference			5,000.00	0	0.00
							JPN							0.00
							TRAC	04000	00012	77300 TA/IP Salary Costs		16,000.00	3	48,000.00
							TRAC	04000	00012	72400 Communic & Audio Visual Equip		106.00	3	318.00
							JPN							48,318.00
1.3: The PNTL has developed and efficiently applied communication and coordination mechanisms to direct international support and to collaborate with relevant stakeholders														
		Logistical and administrative support of PNTL Coordination mechanisms					JPN		72500 Supplies			1,090.00	0	0.00
							JPN		71600 Travel			1,000.00	0	0.00
							JPN		75700 Training, Workshops & Conference			5,000.00	0	0.00
							JPN							0.00
		Technical assistance on communication (P3; TA 3months)					TRAC	04000	00012	77300 TA/IP Salary Costs		16,000.00	3	48,000.00
							TRAC	04000	00012	72400 Communic & Audio Visual Equip		106.00	3	318.00
							JPN							48,318.00
1.4: Administrative Cost														
		Recovery Cost (ISS)					TRAC	04000	00012	74500 Miscellaneous		13,425.75	1	13,425.75
							JPN							13,425.75
							JPN							349,069.51
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														
		Translation activities					JPN		74200 Audio Visual & Print Prod Costs			0.00	10	0.00
							JPN		74200 Audio Visual & Print Prod Costs			0.00	10	0.00
							JPN		74500 Miscellaneous			0.00	1	0.00
							JPN							0.00
		Workshops targeting PNTL districts trainers to define tools for improved training [SOPs, pocket guides, training manuals]					JPN		72500 Stationery			0.00	13	0.00
							JPN		73400 Rental & Maint of Other Equip			0.00	12	0.00
							JPN		74200 Audio Visual & Printing Production Cst			0.00	1	0.00
							JPN		74500 Miscellaneous			0.00	1	0.00
							JPN							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	Fund	Donor	Budget Description	Unit cost	No. of units	Approved Budget
			Q1	Q2	Q3	Q4							
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;		Joint PNTL-Magistrate fund for joint activities at the districts level					JPN		72400 Grants	0.00	1	0.00	
-12 workshops at the districts levels were held							JPN		74500 Miscellaneous	0.00	1	0.00	
-0 formal PNTL-magistrates trainings were held							JPN		71600 Travel	0.00	4	0.00	
Indicator							JPN		72500 Stationery	0.00	4	0.00	
- 12 PNTL-magistrates trainings							JPN		73400 Rental & Maint of Other Equip	0.00	4	0.00	
-25,000USD for the joint PNTL-magistrates fund							JPN		74200 Audio Visual&Printing Production Cst	0.00	4	0.00	
							JPN		74500 Miscellaneous	0.00	1	0.00	
							JPN		75700 Training, Workshops& Conference	0.00	4	0.00	
2.3: Administrative Cost													
		Recovery Cost (ISS)					JPN		74500 Miscellaneous	0.00	1	0.00	
											SUB-TOTAL	0.00	
Activity Result 3: Administration													
		National Project Manager (SB5)					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)					TRAC	04000	00012	71400 Contractual Services - Individ	1,100.00	12	13,200.00
							TRAC	04000	00012	74200 Audio Visual&Printing Production Cst	31.00	12	372.00
		Driver (SB1)					TRAC	04000	00012	71400 Contractual Services - Individ	340.00	12	4,080.00
							TRAC	04000	00012	74200 Audio Visual&Printing Production Cst	21.00	12	252.00
		Project Officer (Intl UNV)					TRAC	04000	00012	71600 Travel	500.00	1	500.00
							TRAC	04000	00012	77300 TA/IP Salary Costs	18,746.15	1	18,746.15
		Programme Officer (P2)							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	56.00	12	672.00
		M&E					BCPR	26920	00182	71200 International Consultants	8,000.00	2	16,000.00
							TRAC	04000	00012	71600 Travel	2,500.00	1	2,500.00
							TRAC	04000	00012	74200 Audio Visual&Printing Production Cst	2,000.00	1	2,000.00
		Office Supply & Vehicle Maintenance					TRAC	04000	00012	72500 Stationery	150.00	12	1,800.00
							TRAC	04000	00012	73400 Rental & Maint of Other Equip	80.00	12	960.00
		Communication Unit (1% of total					TRAC	04000	00012	74500 Miscellaneous	55.00	12	660.00
							TRAC	04000	00012	74500 Miscellaneous	4,057.53	1	4,057.53



United Nations Development Programme

Country: Timor-Leste

Project Document

Project Title: UNDP Capacity Building Support to Policia National da Timor Leste

UNDAF Outcome(s): Outcome 1: By 2013, stronger democratic institutions and mechanisms for social cohesion are consolidated.

Expected CP Outcome(s): Outcome 8.1: By 2013, the capacity of targeted national actors, including women, developed to engage in informed debates which promote four dimensions of security sector reform (civilian oversight, operational management, financial accountability, and policy debate).

Expected Output(s):
(Those that will result from the project)
Management capabilities of the PNTL high Command for institutional and behavioral change strengthened: 1) The PNTL High Command has adequate skills and equipment to effectively plan PNTL's day-to-day operations; 2) The PNTL High Command has adequate capacities to manage human resources and assets; 3) the PNTL has developed and efficiently applied communication and coordination mechanisms to direct international support and to collaborate with relevant stakeholders.

Systematic collaboration between the PNTL and the prosecutor services improved: 1) Laws and guidance relevant to the PNTL will be translated and widely disseminated; 2) PNTL officers and Prosecutors have better understanding of their respective duties, tasks and functions for improved cooperation and joint intervention.

Implementing Agency: UNDP Timor-Leste

Brief Description

This project, UNDP Capacity Building Support to Policia National da Timor Leste, is intended to strengthen the capacities of the Timorese National Police (PNTL) to deliver quality policing services to the population of Timor-Leste following UNMIT closure. The project intends to provide strategic support to the PNTL High Command on their capacity to transform their managerial decisions into tangible and measurable activities. Knowledge transfer and support will be provided through advisors working on strategic planning, database management, HRM, assets/procurement management and public relations. The managerial information will be synthesized and centralized for decision making purpose. The PNTL High Command will then be equipped with a management tool to help them make decisions based on reliable, up-to-date and easy to read information.

The project is also intended to increase the communication between the prosecutor services and the PNTL by increasing the number of legal and administrative documents written in Tetum and by organizing joint PNTL-Prosecutors workshops and trainings.

<p>Programme Period: <u>UNDAF 2009 -2013</u></p> <p>Key Result Area (Strategic Plan) <u>3.2 Strengthening Post-Crisis Governance Functions</u></p> <p>Atlas Award ID: _____</p> <p>Start date: <u>01Jan 2013</u></p> <p>End Date: <u>31 Dec 2014</u></p> <p>PAC Meeting Date: _____</p> <p>Management Arrangements: <u>Direct Implementation</u></p>	<p>Total resources required: 2,540,200 USD</p> <p>Total allocated resources: USD</p> <ul style="list-style-type: none"> • Regular: _____ • Other: <ul style="list-style-type: none"> ○ UNDP BCPR: 750,000 USD ○ UNDP RBAP (TRAC2): 500,000 USD ○ UNDP CO (TRAC1): 100,000 USD ○ Donor: _____ ○ Government: _____ <p>Unfunded budget: 1,190,200 USD</p> <p>In-kind Contributions(PNTL): 10,000 USD</p>
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Agreed by (Government): _____

Agreed by (UNDP): _____

[Handwritten signatures and dates]
 14-1-13
 14/1/13



Annual Work Plan

East Timor

Project: 00072017
 Project Title: UNDP Capacity Building Support to PNTL
 Year: 2013

Report Date: 3/12/2013

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	NET	26920	72400	Communic & Audio Visual Equip	3,400.00
				UNDP	UNDP	04160	74500	Miscellaneous Expenses	19,230.77
				UNDP	UNDP	04000	74500	Miscellaneous Expenses	6,327.14
				UNDP	NET	26920	77300	Salary and related costs-TA/IP	152,251.38
				UNDP	UNDP	04160	71200	International Consultants	12,283.60
				UNDP	UNDP	04000	71200	International Consultants	144,716.40
				UNDP	UNDP	04160	77300	Salary and related costs-TA/IP	468,485.63
				UNDP	UNDP	04000	71600	Travel	13,462.00
				UNDP	NET	26920	74500	Miscellaneous Expenses	6,226.06
				UNDP	NET	26920	71600	Travel	391.00
				UNDP	NET	26920	73400	Rental & Maint of Other Equip	1,200.00
				UNDP	NET	26920	71400	Contractual Services - Individ	32,103.00
				UNDP	NET	26920	72500	Supplies	600.00
				UNDP	NET	26920	74500	Miscellaneous Expenses	35,029.44
				UNDP	NET	26920	74200	Audio Visual&Print Prod Costs	1,422.00
				UNDP	UNDP	04000	74500	Miscellaneous Expenses	35,494.46
		TOTAL							
GRAND TOTAL									
932,622.88									
932,622.88									

\$ 10,523,902

26920 NET + 61300 = 27505.54

61300



Annual Work Plan

East Timor

Project: 00072017
 Project Title: UNDP Capacity Building Support to PNTL
 Year: 2014

Report Date: 3/12/2013

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	77300	Salary and related costs-TA/IP	334,901.76
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	13,425.75
	Project Management			UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	742.00
		UNDP	04000	UNDP	74200	UNDP	Audio Visual&Print Prod Costs	3,296.00	
		UNDP	04000	UNDP	71600	UNDP	Travel	3,000.00	
		UNDP	04000	UNDP	77300	UNDP	Salary and related costs-TA/IP	18,746.15	
		UNDP	04000	UNDP	74500	UNDP	Miscellaneous Expenses	6,520.34	
				UNDP	04000	UNDP	71400	Contractual Services - Individ	17,280.00
				UNDP	26920	NET	71200	International Consultants	16,000.00
				UNDP	26920	NET	74500	Miscellaneous Expenses	705.12
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	960.00
				UNDP	04000	UNDP	72500	Supplies	1,800.00
TOTAL								417,377.12	
GRAND TOTAL								417,377.12	

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: 4-Mar-13

Programme Officer	Signature	Date	Comments
Masako Yokoyama		4/3/13	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		05/03/13	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 / Nourdo,	6/3/13		I certify prior years expenditures

Approved by:

DCD	Signature	Date
Noura Hamladji		

Sent to Commitment Control and Finalise

Finance sent to KK	Signature	Date
Ermira Basha		18/03/2013.

Jose Belo
 Can we add
 OM costs -
 60.000 ?

Jose Belo / Masako -
 Questions on AWP 2013 and
 2014 - Noura

Respond to Noura's questions

1. STA as IC

We try to have a Senior Technical Advisor for 4 months as an IC consultant. While having an IC consultant, we will do FTA recruitment process. This FTA will be issued for 1 year with possible extension.

2. Budget of STA and IT staff for 2014

We are planning to use fund from Japanese Government. Since it is not secured, we revised and allocate money from TRAC as attached.

3. Gender Marker

Gender Marker in ATLAS was added.

4. Revised AWP 13 & 14 to add \$60,000 for OM cost in AWP 2013.

Thank you.

Best regards,

Masa Yokoyama, Programme Analyst, CPRU