

UNDP Project Budget Revision Slip

Award: 00086475

Project Number: 00093727

Project Title: LEARN Project


Prepared by: Mim Lama Contact (2322/mim.lama@undp.org)
Finance, Operations and Result Management Analyst

Date: 25-Jan-19

Budget and Resources

Funding Code	Donor	Budget		Resources		Receivable	
		Current Year	Next Year	Current Year	Next Year	Current Year	Next Year
30000 (Japan)	00141	315,000		315,000	-	-	-
30000 (Korean Fund)	54392	266,000		266,000	-	-	-
30000(KOICA Fund)	10712	747,028		747,028	-	-	-
TOTAL:		1,328,028	-	1,328,028	-	-	-


Authorized by:

Project CTA	Signature	Date	Comments
Andrés del Castillo Sánchez		25/1/2019	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 and cover page
2. Last approved budget revision (including signed cover page)
3. Other relevant supporting documents


Certified by:

Programme Analyst	Signature	Date	Comments
MAJA STOSANOVSKA		25/01/19	I certify that this budget revision is cleared at Unit level from programme and budget perspective

Verified by:

CMSU Unit	Signature	Date	Comments
			I have verify fund availability, GMS budget and GMS set up, gender marker and confirmed that all is in order.

Approved and Sent to Commitment Control by:

UNDP RR/CD	Signature	Date
		25/01/19



Annual Work Plan (AWP)
(Award ID: 00086475) - Leveraging Electoral Assistance for Regionalized Nation-Building (LEARN)

Year: 2019

Key Result Area (from 2018-2021 Strategic Plan):	Strengthen effective, inclusive and accountable governance.		
UNDAF Outcome:	By 2019, state institutions are more responsive, inclusive, accountable and decentralized for improved service delivery and realization of rights particularly of the most excluded groups.		
NPP Cluster:	National Priority Programmes:		
NPP Component:	Countries have strengthened institutions to progressively deliver universal access to basic services.		
Related CP Outcome:	Voter Turnout in the elections- Baseline:(2012)Presidential first round 78.20% ; Presidential second round 79.12% and Parliamentary 74.78% Target: 80% voter turnout (in males and females) in the 2017 Presidential and Parliamentary elections. Percent of women representatives in the parliament and local councils Baseline: 38% women parliamentarians in 2012 elections. Women elected representatives in local councils to be determined Target: 40% women parliamentarians in the 2017 elections and 33% women representatives in local councils.		
CP indicators, baseline and targets:	3.3: Capacities and systems of sub-national institutions developed to provide more efficient, accountable, and accessible services to citizens, particularly for the rural poor and other disadvantaged 3.4: Democratic, including electoral processes, to promote inclusion and citizen's voice strengthened .		
Related CP Output/s:	Governance		
New Deal Area:	DIM		
Programme Cluster:	Implementing Partner (IP):		
Project Modality: (NIM/DIM)	On-budget:	Off-budget:	\$ -
On-budget/Off-budget:		Funding Modality	DIM
			Total Budget: 1,328,028

PLANNED ACTIVITIES List Activity Results	Actions / Inputs Description Associated Actions/Results	TIMEFRAME				RESPONSIBLE PARTY	Donor	Fund Code	BUDGET Account & Description	Amount (US\$) Funded
		Q1	Q2	Q3	Q4					
Output 1 [Atlas Project 00093727]: Project Output 1: Enhanced civic knowledge, awareness, and engagement of citizens in the local and national democratic processes	Annual Targets: 75% Voter Turnout in Municipality Elections; CNE has developed and implemented a civic education strategy									
Indicators: Voter's Turnout in Municipal Elections; Development of strategy on civic education	Baseline: 71.16% voter turnout in 2017 Presidential Elections (since the baseline for municipal elections in unavailable due to elections taking place in the country for the first time); Currently no civic education strategies in CNE					CNE, STAE, UNDP	JAPAN-00141	30000	71300- National Consultant	6,000
Activity Result 1.1 : Inclusive civic education strategy for decentralization process and municipality elections focuses on civic and political rights has been developed	Activity 1.1.1 : Develop inclusive civic and voter education strategy for municipal elections					CNE, STAE, UNDP	JAPAN-00141	30000	71200- International Consultant -Audio, Visual-Production	25,500
Activity Result 1.2: Develop and disseminate the voter education, communication materials and public information (TV, Programme, posters, banners and leaflets)	Activity 1.2.1 : Assist STAE in developing and implementing voter education and communication materials including public information materials					CNE, STAE, UNDP	KOICA-10712	30000	74200- Audio Video and Publications	21,190
Activity Result 1.3: Develop and implement Comprehensive Journalists Training Programme" for national media professionals to strengthen the quality of news and information available to citizens focusing on upcoming inclusive local (municipality) level elections.	Activity 1.3.1: Organize Trainings for Journalists "comprehensive Journalists Training Programme"					CNE, STAE, UNDP	JAPAN-00141	30000	75700-Trainings, Workshops and Conference	18,810
						UNDP	JAPAN-00141	30000	71500-Graphic Designer	30,000
						UNDP	JAPAN-00141	30000	72400 - Audiovisual Equipment	5,000
						UNDP	JAPAN-00141	30000	72800- Information Technology	30,000
						UNDP, Press Council	JAPAN-00141	30000	75700-Trainings, Workshops and Conference	25,000
						UNDP, Press Council	JAPAN-00141	30000	71200-International Consultant - Facilitators	4,000
							JAPAN-00141	30000	71300- National Consultants- Facilitators	1,500
							JAPAN-00141	30000	61300-Communication Analyst	95,000
Output 1 Total:									262,000	

PLANNED ACTIVITIES	Actions / Inputs Description	TIMEFRAME				RESPONSIBLE PARTY	Donor	Fund Code	PLANNED BUDGET	
		Q1	Q2	Q3	Q4				Budget Account & Description	Amount (US\$) Funded
User Activity Results	Associated Actions/Results									
Activity Result 3.4 - Conducted Comparative study for CNE and STAE based on Electoral best practices and standards, with focus on the electoral legal framework and procedures	Activity 3.4.1 Organise the Study on electoral best practices and standards in electoral legal framework and procedures.					UNDP, STAE	KOICA-10712	30000	71200-Administrative Analyst STAE (LOA)	36,000
						UNDP, STAE	KOICA-10712	30000	71300-National Consultant (Media) -LOA	15,000
						CNE, STAE, UNDP	KOREA-54392	55016	75700-Trainings, Workshops and Conference	15,000
						UNDP, STAE	KOICA-10712	30000	75700-Trainings, Workshops and Conference	10,000
						UNDP, STAE	KOICA-10712	30000	71200-International Consultant	15,000
						UNDP, STAE	KOICA-10712	30000	71300-National Consultant	2,000
Output 3 Total:										
347,500										

Annual Targets: Developed a system for results management for municipal elections

Baseline: Lack of results based management system for municipal elections

PLANNED ACTIVITIES	Actions / Inputs Description	TIMEFRAME				RESPONSIBLE PARTY	Donor	Fund Code	PLANNED BUDGET	
		Q1	Q2	Q3	Q4				Budget Account & Description	Amount (US\$) Funded
User Activity Results	Associated Actions/Results									
Activity Result 4.1 Improved voter registration system at Municipal Level for Municipal Elections	Activity 4.1.1 Provide technical assistance on updating the voter registration system at municipal level					UNDP, STAE	KOICA-10712	30000	71200-International Consultant	25,000
						UNDP, STAE	KOICA-10712	30000	75700-Trainings, Workshops and Conference	10,000
Activity Result 4.2 Enhanced skills of ENM staff to function the results based management system and database management.	Activity 4.2.1 Provide training to ENMs IT staff particularly focusing on results management systems and data management for municipal elections					UNDP, STAE	KOICA-10712	30000	71500- Operations and Result Management Analyst	30,000
						UNDP, STAE	KOREA-54392	55016	71500- Operations and Result Management Analyst	30,000
Activity Result 4.3 Capacity of young elected Suco representatives enhanced for advocacy and participation in policy development	Activity 4.3.1 organise the trainings, seminar for elected members of municipality assemblies and presidents of the municipalities					UNDP, STAE	KOICA-10712	30000	75700-Trainings, Workshops and Conference	30,000
Output 4 Total:										
125,000										

PLANNED ACTIVITIES	Actions / Inputs Description	TIMEFRAME				RESPONSIBLE PARTY	Donor	Fund Code	PLANNED BUDGET	
		Q1	Q2	Q3	Q4				Budget Account & Description	Amount (US\$) Funded
User Activity Results	Associated Actions/Results									
Activity Result 4.3 Capacity of young elected Suco representatives enhanced for advocacy and participation in policy development	Activity 4.3.1 organise the trainings, seminar for elected members of municipality assemblies and presidents of the municipalities					UNDP	KOREA-54392	55016	71400-Service Contract-Individuals	28,200
						UNDP	KOICA-10712	30000	71400-Service Contract-Individuals	28,200
						UNDP	KOICA-10712	30000	74300-Security Service	4,000
						UNDP	KOICA-10712	30000	72500-Supplies	9,000
						UNDP	KOICA-10712	30000	72400-Communication Exp (Internet, email, mobile)	15,000
						UNDP	KOICA-10712	30000	73100- Rental and Office Maintenance	22,000
						UNDP	KOICA-10712	30000	73400-Operations of office vehicles	3,000
Total										
103,400										
4,293,839										

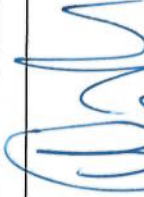
PLANNED ACTIVITIES List Activity Results	Actions / Inputs Description Associated Actions/Results	TIMEFRAME				RESPONSIBLE PARTY	Donor	Fund Code	Budget Account & Description	Amount (US\$) Funded
		Q1	Q2	Q3	Q4					
						JAPAN-00141	30000	64300-DPC	8,495	
						KOREA-54392	55016	64300-DPC	7,173	
						KOICA-10712	30000	74500-DPC	20,148	
						JAPAN-00141	30000	75100-GMS	23,316	
						KOREA-54392	55016	75100-GMS	19,691	
						KOICA-10712	30000	75100-GMS	55,306	
PROJECT TOTAL									1,328,028	
Grand total										

Project Tolerance (the permissible deviation from a plan - in terms of time and cost without bringing the deviation to the attention of the the Project Board/Steering Committee:)

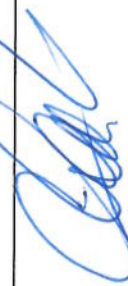
This Annual Work Plan (AWP) is based on Programme and Operations Policies and Procedures (POPP) and Results Based Management (RBM) guidelines of UNDP. Once signed by UNDP and the implementing partner, the plan authorizes the responsible parties and project management to manage available resources and achieve set results.



Chief Technical Adviser
Name: Andres Del Castillo
Signature and Date: 25/11/2019



Programme Analyst - UNDP
Name: Wajja Stojanowska
Signature and Date: 25/10/2019



Resident Representative, UNDP
Name: Claudio Providas,
Signature & Date: 25/10/2019

UNDP East Timor Human Resource Plan Year: 2019



Empowered lives.
Resilient nations.

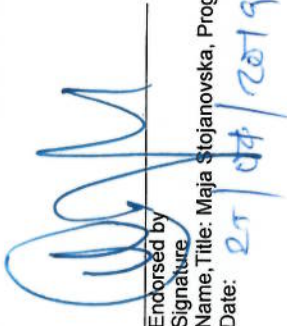
Project Title: Leveraging Electoral Assistance for Regionalized Nation-Building (LEARN)
Award ID: 00086475
Project ID: 00093727

No.	Post Title	Incumbent (Name)	Status (Vacant/Filled)	Expected TOR Submission	Expected Joining Date	Dept/Unit	Duty Station	Other Allow.	Type of Contract	Service Month	Estimated Budget	Budget Account Count	Funds Available (Yes/No)	Starting Date	Expected or actual End of Contract	Remarks
1	Chief Technical Advisor	Andres Del Castillo	Filled	N/A		Governance/Learn Project	Dilli		FTA	1	24,500	61300	Yes	17-Oct-16	31-Oct-19	Mr. Adnres - will be transferred to Other country
2	Communication Analyst	Yuichi Ishida	Filled	N/A		Governance/Learn Project	Dilli		FTA	6	95,000	61300	Yes	1-Feb-17	30-Jun-19	
3	National Project Manager		Vacant	20-Dec-18	1-Feb-19	Governance/Learn Project	Dilli		SC	11	30,000	71400	Yes		31-Dec-19	Under process of recruitment
4	Election Reporting / Monitoring and Evaluation Officer	Hemant Pathak	Filled	N/A		Governance/Learn Project	Dilli		UNV	12	60,000	75100	Yes	17-Jan-17	31-Dec-19	
5	Electoral Graphic Designer	Rochan Kadariya	Filled	N/A		Governance/Learn Project	Dilli		UNV	12	60,000	75100	Yes	7-Mar-17	31-Dec-19	
6	Finance, Operations and Result Management Management Analyst	Mim Bahadur Lama	Filled	N/A		Governance/Learn Project	Dilli		UNV	12	60,000	75100	Yes	30-Apr-18	31-Dec-19	
7	Legal Officer for CNE		Vacant	1-Oct-18	1-Feb-19	Governance/Learn Project	Dilli		UNV	11	50,000	75100	Yes		31-Dec-19	Under process of recruitment - Internal
8	Senior Administrative Assistant	Candida de Jesus Moniz	Filled	N/A		Governance/Learn Project	Dilli		SC	12	14,400	71400	Yes	1-Jan-19	31-Dec-19	
9	Driver/Communication Assistant	Nuno Ram da Silva Henrique Fatima	Filled	N/A		Governance/Learn Project	Dilli		SC	12	6,000	71400	Yes	1-Jan-17	31-Dec-19	


10	Driver/Driver and Admin Clerk	Cosme Boavida	Filled	N/A		Governance/ Learn Project	Dilli	SC	12	6,000	71400	Yes	19-Dec-16	31-Dec-19
Total Cost														
405,900														



Proposed by
Signature
Name, Title: Andres Del Castillo, Chief
Date: 25/1/2019



Endorsed by
Signature
Name, Title: Maja Stojanovska, Programme Analyst,
Date: 25/01/2019



Approved by
Signature
Name: Resident Representative, UNDP
Date: 25/01/2019


Reviewed by HR
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PROCUREMENT PLAN 2019


Project Name: Leveraging Electoral Assistance for Regionalized Nation-Building (LEARN)
Atlas Award ID: 00086475
Atlas Project ID: 00093727


S/N	Description of Goods, Services or Works	Responsible Party (DIM/MIM/LOS/M)	Unit of Measure	Quantity	Unit Amount	Total Amount	Account Code	Activity ID	Type of Procurement	Desired Delivery Date	Preferred Place of Delivery	Remarks
A. ICT & Security Equipment												
1	Internet service charges/Mobile	DIM	Each	20	450	9,000	72400	5	Internet and mobile services	Every end of months	Project Office	
2	ICT Equipment -for Secoms with Refurbishment	DIM	L5	-	-	30,000	72800	1	IT equipment	1-Feb-19	Secretary of State	Digital conference Equipment
3	Digital equipments	DIM	L5	-	-	5,000	72800	1	IT equipment	1-Feb-19	Project Office	
Sub-total A						39,000						
B. Office Supplies and Facilities												
Sub-total B												
1	Office Supplies	DIM	L5	1000	10	10,000	72500	5	Stationeries	Need Base	Project Office	
Sub-total B						10,000						
C. Energy & Fleet												
Sub-total C												
1	Fuel for Vehicle	DIM	Ltr	1000	1	1,000	73400	5	Fuel	Need Base	Project Office	
Sub-total C						1,000						
E. Individual Contractors												
1	International Consultant (Public Outreach -Audio Visual Productions)	DIM	Each	1	24,000	24,000	71200	3	IC	1-Apr-19	Project Office	
2	National Consultants -Facilitator	DIM	Each	4	300	1,200	71300	1	IC	(Q1, Q2)	Venue of Workshops /Trainings	
3	National - Consultant- Civic and Voter Education Officer (LOA)	DIM	Each	1	15,000	15,000	71300	3	IC	1-Feb-19	STAE	
4	National Consultant (Inclusions)	DIM	Each	1	17,436	17,436	71300	2	IC	(Q3 and Q4)	Project Office	
5	National Consultant -Facilitator	DIM	Each	2	2,000	4,000	71300	1	IC	(Q3 and Q4)	Venue of Workshops /Trainings	
6	National Consultant -Facilitator	DIM	Each	2	2,000	4,000	71300	1	IC	(Q1, Q2)	Venue of Workshops /Trainings	
7	National Consultant -Facilitator	DIM	Each	2	2,000	4,000	71300	2	IC	(Q3 and Q4)	Venue of Workshops /Trainings	
8	National Consultant -Facilitator	DIM	Each	2	2,000	4,000	71300	2	IC	(Q3 and Q4)	Venue of Workshops /Trainings	
9	National Consultant -Facilitator	DIM	Each	2	2,000	4,000	71300	3	IC	(Q1, Q2)	Venue of Workshops /Trainings	
10	National Consultant -Facilitator	DIM	Each	1	3,000	3,000	71300	3	IC	(Q1, Q2)	Venue of Workshops /Trainings	
11	International Consultant-Legal (LOA)-CNE	DIM	Each	1	36,000	36,000	71200	3	LOA	1-Feb-19	CNE	
12	International Consultant-Legal (LOA)-STAE	DIM	Each	1	35,000	35,000	71200	3	LOA	1-Feb-19	STAE	
13	International Administrative Analyst (LOA)-STAE	DIM	Each	1	36,000	36,000	71200	3	LOA	1-Feb-19	STAE	
14	National - Consultant- IT and Logistic Officer (LOA)	DIM	Each	1	7,700	7,700	71300	3	LOA	1-Feb-19	STAE	
15	National Consultant -Translation -Interpreter	DIM	Each	1	500	500	71300	1	IC	(Q1, Q2)	Venue of Workshops /Trainings	
16	National Consultants -Translation -Interpreter	DIM	Each	1	500	500	71300	1	IC	(Q1, Q2)	Venue of Workshops /Trainings	
17	National Consultants -Translation -Interpreter	DIM	Each	1	500	500	71300	1	IC	(Q1, Q2)	Venue of Workshops /Trainings	
18	National Consultants -Translation -Interpreter	DIM	Each	1	500	500	71300	1	IC	(Q1, Q2)	Venue of Workshops /Trainings	
19	National Consultants -Translation -Interpreter	DIM	Each	1	500	500	71300	1	IC	(Q1, Q2)	Venue of Workshops /Trainings	
20	International Consultant - Project Evaluation	DIM	Each	1	15000	15000	71200	3	IC	1-Sep-19	Project Office	
21	National Consultant -	DIM	Each	1	2000	2000	71300	3	IC	15-Mar-19	Project Office	
22	International Consultants - Voter registration	DIM	Each	1	25000	25000	71200	4	IC	15-Apr-19	Project Office	
Sub-total E						239,836						

F. Conference : Trainings, Workshops											
1	Conference : Trainings, Workshops, Venue+food+accommodations)	DIM	LS	30	5,000	150,000	75700	1,2,3,4	Workshops - Services	Need Base	Workshop place
	Sub-total F					150,000					
G. Audio Video and Printings Publications											
1	Printing and Publications	DIM	LS	10	3,500	35,000	74200	1,2,3,4	Printing Service	Need Base	Workshop place
2	TV -Programme -Broadcasting	DIM	LS	10	2,500	25,000	74200	1,2	TV Programme		
	Sub-total G					60,000					
H. Grants											
	Grants to NGOs	DIM	LS	3	30,000	90,000	72600	2	NOGs	Need Base	Workshop place
	Sub-total H					90,000					
Grand Total						589,836					

Prepared by: 
 Andres Del Castillo
 Chief Technical Advisor
 Date: 25/1/2019

Reviewed by: 
 Maia Slobodskaya
 Programme Analyst, UNDP
 Date:

Approved by: 
 Claudio Providas,
 Resident Representative, UNDP
 Date:

Reviewed by:  BARRIT ALLAMBERGENOV
 Procurement Specialist.
 25/01/2019.



Annual Work Plan

East Timor

Project: 00086475
 Project Title: Leveraging Electoral Assistance for Regionalized Nation
 Year: 2019

Report Date: 23/1/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093727 LEARN PROJECT	Civic Education and Awareness	1/4/2019	30/4/2018	UNDP	30000	JPN	61300	Salary & Post Adj Cst-IP Staff	95,000.00
				UNDP	30000	JPN	75700	Training, Workshops and Confer	25,000.00
				UNDP	30000	JPN	71300	Local Consultants	7,500.00
				UNDP	30000	JPN	71200	International Consultants	29,500.00
				UNDP	30000	KOICA	75700	Training, Workshops and Confer	18,810.00
				UNDP	30000	JPN	74200	Audio Visual&Print Prod Costs	21,189.00
				UNDP	30000	JPN	72900	Information Technology Equipmt	30,000.00
				UNDP	30000	JPN	71500	UN Volunteers	30,000.00
				UNDP	30000	JPN	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	55016	MOFATKOREA	71200	International Consultants	36,000.00
	EMBs Institutional CB	1/4/2015	30/4/2018	UNDP	55016	MOFATKOREA	71300	Local Consultants	8,000.00
				UNDP	30000	KOICA	71300	Local Consultants	17,000.00
				UNDP	55016	MOFATKOREA	75700	Training, Workshops and Confer	15,000.00
				UNDP	30000	KOICA	75700	Training, Workshops and Confer	20,000.00
				UNDP	30000	KOICA	71200	International Consultants	157,000.00
				UNDP	55016	MOFATKOREA	61300	Salary & Post Adj Cst-IP Staff	24,500.00
				UNDP	30000	KOICA	71500	UN Volunteers	50,000.00
				UNDP	30000	KOICA	74200	Audio Visual&Print Prod Costs	20,000.00
				UNDP	30000	KOICA	73400	Rental & Maint of Other Equip	3,000.00
				UNDP	30000	KOICA	75100	Facilities & Administration	55,306.00
Project Management	1/4/2015	30/4/2018	UNDP	55016	MOFATKOREA	75100	Facilities & Administration	19,691.00	
			UNDP	30000	KOICA	72400	Communic & Audio Visual Equip	15,000.00	
			UNDP	30000	KOICA	71400	Contractual Services - Individ	28,200.00	
			UNDP	30000	KOICA	73100	Rental & Maintenance-Premises	22,000.00	
			UNDP	55016	MOFATKOREA	71400	Contractual Services - Individ	28,200.00	
			UNDP	30000	KOICA	74500	Miscellaneous Expenses	20,146.00	
			UNDP	30000	JPN	75100	Facilities & Administration	23,316.00	
			UNDP	55016	MOFATKOREA	64300	Staff Mgmt Costs - IP Staff	7,173.00	



Annual Work Plan

East Timor

Project: 00086475

Report Date: 23/1/2019

Project Title: Leveraging Electoral Assistance for Regionalized Nation

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	1/4/2015	30/4/2018	UNDP	30000	KOICA	72500	Supplies	3,000.00
				UNDP	30000	JPN	64300	Staff Mgmt Costs - IP Staff	8,495.00
				UNDP	30000	KOICA	74300	Contributions	4,000.00
	Voter Registration & Educatil	1/4/2015	30/4/2018	UNDP	30000	KOICA	75700	Training, Workshops and Confer	40,000.00
				UNDP	30000	KOICA	71500	UN Volunteers	30,000.00
				UNDP	55016	MOFATKOREA	71500	UN Volunteers	30,000.00
				UNDP	30000	KOICA	71200	International Consultants	25,000.00
	Women & Youth in Politic	1/4/2015	30/4/2018	UNDP	55016	MOFATKOREA	72600	Grants	50,000.00
				UNDP	30000	KOICA	75700	Training, Workshops and Confer	42,564.00
				UNDP	55016	KOICA	71500	UN Volunteers	30,000.00
				UNDP	55016	MOFATKOREA	71300	Local Consultants	17,436.00
				UNDP	30000	KOICA	71200	International Consultants	24,000.00
				UNDP	30000	JPN	72600	Grants	40,000.00
				UNDP	55016	KOICA	74200	Audio Visual&Print Prod Costs	40,000.00
				UNDP	55016	MOFATKOREA	71500	UN Volunteers	30,000.00
				UNDP	30000	KOICA	71500	UN Volunteers	30,000.00
				UNDP	30000	KOICA	74200	Audio Visual&Print Prod Costs	25,000.00
				UNDP	30000	KOICA	71300	Local Consultants	27,000.00
TOTAL									1,328,028.00
GRAND TOTAL									1,328,028.00