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Sub National Governance and Development Programme (SNGDP) and

Local Governance Support Programme (LGSP)

1st July 2014 – 30 June 2018

**The Implementation of the Cost-Sharing Agreement between the Government
of Timor-Leste and the UNDP to Support Administrative Pre-Deconcentration
Capacity Building and the National Diagnostic**

Final Report 14 March 2014 to 31st January 2015

April 2015

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1. Background

The Fifth Constitutional Government prioritized decentralization in its five year programme. Prime Minister led countrywide decentralization consultations in early 2013, where UNDP was invited to join. A Administrative Pre-deconcentration Decree Law No. 4/2014 to establish an organic structure in 13 districts to prepare for eventual establishment of municipalities in the country was approved on 22 January 2014. At the request of the Government of Timor-Leste a Concept Paper on Administrative Pre-deconcentration (PAD) Capacity Building was drafted and approved by the Government to describe the concepts, strategies and methodologies for capacity building of structures to be introduced under PAD. Two missions of UNDP Asia Pacific Regional Center were deployed to Timor-Leste in mid-2013 to prepare the ground work for the design of the Administrative Pre-deconcentration Capacity Building. A strategy paper on UNDP support to decentralization in Timor-Leste and a Concept Note on Strategies, contents, methodologies and plans for Administrative Pre-deconcentration Capacity Building was prepared, presented to the Government and approved. The First Pillar Administrative Pre-deconcentration Capacity Building covers content around five areas: A broad vision of Timor-Leste's development, Leadership & Management, Gender & Inclusion, Decentralization and Planning, District Financial Management & Administration. While the second pillar is a comprehensive approach to Capacity Development (CD) strategies aimed at strengthening individual-level skills and competencies through training and learning activities as well on the systems, organizations, and policies which "enable" individuals and institutions to perform their role effectively.

The Government of Timor-Leste and UNDP signed a Cost-Sharing Agreement (CSA) on 14 March 2014 with a total contribution of US\$750,000 from the Government state budget 2014 for the implementation of the Administrative Pre-deconcentration capacity building for the period of March to December 2014. The contribution is allocated to UNDP-UNCDF Local Governance Support Programme (LGSP) 2012-2013 (extended to March 2015) where the UNDP support to Decentralization is reflected. The LGSP was replaced by a UNDP-UNCDF Support to Sub-National Governance and Development Programme (SNGDP) 2014-2018 that commenced on 1st July 2014, which includes a Programme Outcome of Support to Decentralization envisioned under the GoTL-UNDP CSA 2014.

The CSA provides for a joint effort between UNDP and the GoTL to support the design and implementation of the Administrative Pre-deconcentration Capacity Building including: 1) procurement of international and national decentralization technical experts services to design of strategies, plans and contents of the first pillar of Administrative Pre-deconcentration Capacity Building; 2) International technical experts to design strategies, methodologies and tools for

conducting an Institutional Strengthening National Diagnostic Assessment, pilot it and initiated its implementation in several national institutions of Timor-Leste. 3) technical advisory support to Secretary of State for Administrative decentrazation and Secretary of State for Institutional Strengthening; 4) procurements of goods for the implementation of Administrative Pre-deconcentration Capacity Building; 5) workshop and training cost of the first pillar Administrative Pre-deconcentration Capacity Building. Although the Agreement was only signed on 14 March, the implementation of some of the activities under the CSA started in February this year. The activities under the Cost-Sharing Agreement implemented before the CSA signed on 14 March include the cost of the mission of the two decentralization experts deployed in 12 February to 20 March 2014 to design the strategies contents, methodologies and pedagogical aspects of the First Pillar Pre-deconcentration Ccapacity Building.

This progress report provides an updates on the progress SNGDP activities implementation and results achieved during the period of 14 March to 31st January 2015, including financial expenditures under the GoTL-UNDP CSA 2014.

2. The Results Achieved

a. Technical Support to Administrative Pre-deconcentration Capacity Building

Key results achieved under this component include:

- Finalization of the four main documents: (1) The syllabus of the First Pillar Administrative Pre-deconcentration Capacity Building (2) The Coordinator Manual of the First Pillar Administrative Pre-deconcentration Capacity Building (3) The First Pillar Administrative Pre-deconcentration Capacity Building training Participants Reference Manual, (4) Administrative Pre-deconcentration Capacity Building Evaluation-User's Manual
- Training to the Administrative Pre-deconcentration Capacity Building thematic coordinators; and
- Orientation of Administrative Pre-deconcentration Capacity Building resource persons;
- Strategies, contents, methodologies and monitoring & evaluation system of the Foundational Course to the existing District Administration and Territorial delegation staff completed and submitted to SEFI for approval;
- Report on the review of Integrated District Development Programme (PDID) Decree Law and the Administrative Pre-deconcentration Decree Law and other pertinent policies and programmes for harmonization submitted to MSA.

Following the 12 February to 20 March mission of the two international decentralization specialists, Mr. Raghunandan Raghavan Thoniparambil and Ms. Parimala Anil Inamdar the technical support to Administrative Pre-deconcentration Capacity Building was continued by one of the four National Thematic Coordinators for Administrative Pre-deconcentration Capacity Building with the following outputs:

- Completed the check list of the Administrative Pre-deconcentration Capacity Building plan. Communications made with all the thematic Resource Persons regarding contents and training materials required.
 - Completion of a district profile data-base as a preparatory work for the implementation of the First Pillar Administrative Pre-deconcentration Capacity Building;
 - Supported the socialization of Administrative Pre-deconcentration Decree Law and future Capacity Building contents and strategies to all sub-districts in the districts of Aileu, Liquica and Ermera.
- Recruitment of three new National Thematic Coordinators in September 2014 and their orientation on the Administrative Pre-deconcentration Capacity Building strategies, contents, methodologies and monitoring and evaluation tools to be used.. Orientation training of the National Thematic Coordinators conducted during the period of end of September to early October 2014. Detailed actions plan of the work of the National Thematic Coordinators developed and is under implementation.
 - The two international decentralization specialists for Administrative Pre-deconcentration Capacity Building were redeployed for the period of 16 September to 09 October 2014 to develop a Foundational Course for the existing District Administration and Territorial delegation staff, to develop a “zero draft” Pillar Two (2) of Administrative Pre-deconcentration Capacity Building, and provide orientation training to the four National Thematic Coordinators for Administrative Pre-deconcentration Capacity Building. The strategies, contents, methodologies and monitoring & evaluation system of the Foundational Course are completed and submitted to SEFI for approval. The course is scheduled to take place in early December 2014. The “zero draft” Pillar Two (2) of Administrative Pre-deconcentration Capacity Building development was completed and submitted to SEFI for approval. The four full day orientation training to the four National Thematic Coordinators for Administrative Pre-deconcentration Capacity Building conducted successfully.
 - Mr. Raghunandan Raghavan Thoniparambil who is the decentralization specialist for Administrative Pre-deconcentration Capacity Building was recruited to undertake a three weeks consultancy mission (24 July to 15 August 2014) to review the Integrated District Development Programme (PDID) Decree Law and the Administrative Pre-deconcentration Decree Law and other pertinent policies and programmes for harmonization. The report was submitted to the Director General for Local Development, Secretary of State for Local Development - Ministry of State Administration RDTL. The Report was pending approval during the mission as the Ministry of State Administration RDTL was busy with other priority programmes outside the capital Dili. The report was only reviewed and was

approved during the following consultancy mission of Mr. Raghunandan, 16-30 September 2014.

- The designed Local Institutional Strengthening Foundation Course to district officials was able to get piloted in Liquica district in December 2014. It is planned to get expanded to six districts: Aileu, Ermera, Baucau, Bobonaro, Lautem and Manufahi, in 2015. Based on this plan, procurement of workshop materials and stationaries was conducted for the workshop in the six districts changed to GoTL-UNDP CSA 2014 based on the letter of request from SEFI dated 15th January 2015, Ref. No: 003/SEFI/I/2015.

b. Technical Support to the Design and Implementation of the Institutional Strengthening National Diagnostic Assessment (ISNDA)

A new initiative of UNDP support to the Government of Timor-Leste (SEFI-RDTL) under the CSA is the support to the ISNDA. The ISDNA is expected to inform eventual decisions related to public administration reform, decentralization and functional assignments.

The preparatory work for the implementation of the ISNDA required some efforts. This included discussions within the Government of Timor-Leste (SEFI, Ministry of the Presidency of the Council of Ministers RDTL and the Office of the Prime Minister RDTL, and others) and consultations and technical advice from different UNDP in-house resources including UNDP Global Centre for Public Service Excellence Singapore, Asia Pacific Regional Center Bangkok-Thailand and UNDP NYHQ.

The following are progress results achieved under the design and implementation of the ISNDA:

- UNDP worked with the Government of Timor-Leste (SEFI-RDTL) to discuss and plan for the design and implementation of the ISNDA. The concept paper for the ISNDA, drafted by SEFI with inputs from UNDP, was submitted to the Prime Minister for approval. Terms of References were drafted and approved for a mission of two diagnostic assessment international specialists: one international specialist on institutional strengthening and another international specialist on public finance management and institutional strengthening.
- A mission from the Bureau for Development Policy UNDP New York Headquarter was deployed to undertake a 5 days mission to design a Strategic Road Map for the ISNDA. The Strategic Road Map was prepared, presented to the Government of Timor-Leste and UNDP and approved.
- After the arrival of the two Diagnostic Assessment experts, the Strategic Road Map for the ISNDA was further fine-tuned and an official launch of the ISNDA was conducted on 10th September 2014 at Hotel Novo Turismo Dili. This launch event was chaired by the Minister of Justice RDTL representing the Prime Minister RDTL with the participation of high

dignitaries of Timor-Leste: Ministers, Vice Ministers, secretary of State, Development Partners, Civil Society, academicians and technical experts.

- In order to assure the quality of the ISNDA implementation, different layers of coordination and technical clearance were established. A key quality assurance role is assigned to the Technical Working Group composed of representatives from different national institutions: the Office of the President of the Republic RDTL, the National Parliament RDTL, the Office of the Prime Minister RDTL, SEFI-RDTL, State Inspectorate General, line ministries, and UNDP. A final clearance layer is established in the form of meeting between the Minister of the Presidency of the Council of Ministers RDTL and UNDP. An intermediate layer for coordination of the joint effort between Secretary of State for Institutional Strengthening and UNDP Country Director was established and has regular meeting to review the progress and address issues around the implementation of the ISNDA. An internal SEFI-UNDP technical level working group is established for day-to-day implementation of the ISNDA with regular meetings with the two international experts.
- The two international ISNDA experts commenced their initial ISNDA consultancy on 5th September and completed the first mission on 16th October 2014. The mission, (one of the two consultant) was extended for thirty (30) additional days, 17th October to 15th November 2014 based on the request from SEFI (the request letter is attached), to continue the support to the implementation of the remaining ISNDA activities and for delivery of a quality results of the ISNDA first phase. Based on the emerging needs for finalization of the analysis and reports of the ISNDA from Ministry of Health and Ministry of Public Works RDTL, and based on the Letter of Request from SEFI dated 11th November 2014, Ref. No. 684/SEFI/XI/2014, the contract of Mr. Patrick Stoop was extended 8 days twice (8 days x 2) on home-based work (from Brussels) during the period of 16th November 2014 to 31st January 2015 to finalize ISNDA of the two Ministries (Ministry of Health and Ministry of Public Works) analysis and report writing. The results of the mission is grouped into three major deliveries as follows:
 - 1) The ISNDA strategies, tools and methodologies developed:
 - A Self-Assessment tool for ISNDA was developed, pilot tested, and approved to be used. This tool comprises 114 assessment topics grouped into seven (7) areas of institutional capacity: Policy-Vision-Strategy-Leadership, Governance, Human Resources Management, Other Resource Management, Outputs & Service delivery, Relations Management & External Communication, and Culture & Internal Communication, for each assessment topic, a well-structured and detailed specific description is provided for 6 standard maturity levels specifically applied to that particular assessment question.

- An approach and questionnaire was developed and used for a cross-cutting assessment of 7 generic systems (human resources management, ICT & e-government, planning-budgeting-control, financial management & accounting, procurement, assets & logistics management and audit. Such cross-cutting assessment was conducted through approximately 25 in-depth interviews with various Government institutions involved.
- An approach and reduced questionnaire was developed, submitted and approved for Stakeholder Feedback on Ministry-level institutional and organizational performance and capacity; specifically designed to complement the ISNDA self-assessment process.

2) Pilot testing and implementation of the ISNDA:

- The institutional capacity assessment tools described above, were pilot tested to SEFI RDTL and to the National Directorate for HR of the Ministry of Public Works and such pilot experience was presented to the ISNDA Technical Working Group and to UNDP management for feedback;
- The ISNDA strategies, tools and methodologies were revised with inputs from the pilot testing and feedback after presentations to the ISNDA Technical Working Group and to UNDP management and further fine-tuned in preparation of their operational usage;
- Training was conducted for the staff of the Secretariat of State for Institutional Strengthening RDTL on using the Institutional capacity assessment tools, data collection and coaching was provided on analysis and report writing related to the results of the self-assessment exercises and of the cross-cutting interviews;
- Facilitation and technical support was provided for meetings, interviews, data collection and analysis from the first phase of implementation of the Institutional capacity assessment tools and methodologies including meetings and interviews on the cross-cutting aspects of the National Diagnostic Assessment;
- Presentation of initial draft Reports with Findings and recommendations for Institutional capacity reform to the Government of Timor-Leste (SEFI) and UNDP.

3) Presentation of the findings of the ISNDA implementation to the first two (2) Government Institutions:

Different reports were and/or are being produced on the implementation of the ISNDA. The reports reflect the results of assessment of the two (2) Ministries covering the seven (7) assessment categories: Policy-Vision-Strategy-Leadership, governance, human

resource, other resource management, service delivery, Relations Management and External Communication, and Culture and Internal Communication

The reports varied according to different level and category of the ISNDA. The following reports have been produced following the progress of the implementation of the ISNDA up to 31st January 2015:

- Institutional Level Report on the Ministerial level Self-Assessment of Ministry of Health RDTL and Ministry of Public Work RDTL submitted to SEFI;
- Organizational Level Report on the Director General/National Directorate level of the Ministry of Health RDTL and Ministry of Public Works RDTL submitted to SEFI.
- Organizational Level Report on the District level Service Provider of Ministry of Health RDTL submitted to SEFI.
- Stakeholder Assessment report on Ministry of Health RDTL Self-Assessment submitted to SEFI.

The ISNDA Consolidated Report (Self-Assessment and Cross-Cutting Assessment) on the two Ministries: Ministry of Health RDTL and Ministry of Public Works RDTL was planned to be presented to the ISNDA Technical Working Group, to the Minister of Presidency of the Council of Ministers RDTL on 3rd November and finally to Prime Minister RDTL on 7 or 8 November 2014. By 31st January 2015, only the presentation to the ISNDA Technical Working Group was implemented while the presentation to the Minister of Presidency of the Council of Ministers RDTL and to the Prime Minister were pending implementation.

c. Support on Procurements under the GoTL-UNDP CSA 2014

Under the Government CSA with UNDP 2014 for Administrative Pre-deconcentration Capacity Building, there is an allocation of US\$612,355.00 for procurement of goods and procurement of services. During the reporting period, the major activities and results achieved have been the followings:

- Amendment to the Terms of References for the Decentralization Specialist and the Pedagogical expert for Administrative Pre-deconcentration Capacity Building followed by amendment of his contract to reflect the additional tasks and emerging tasks pertinent to Administrative Pre-deconcentration capacity Building as requested by the Government of Timor-Leste (SEFI RDTL). The amendment of the ToRs and the contracts followed by deployment of the two experts during the period of 16 September to 09 October 2014 to deliver the deliverables of the amended contract;
- As agreed with Secretary of State for Administrative Decentralization and the Secretary of State for Local development - Ministry of State Administration and based on the budget allocation under the GoTL-UNDP CSA 2014, Mr. Raghunandan Raghavan Thoniparambil

who is the decentralization specialist for Administrative Pre-deconcentration Capacity Building, was recruited to undertake a three weeks consultancy mission (24 July to 15 August 2014) to review the Integrated District Development Programme (PDID) Decree Law and the Administrative Pre-deconcentration Decree Law and other pertinent policies and programmes for harmonization. Please refer to section “a” of this report above on the results of the mission.

- A joint panel of UNDP-SEFI also conducted recruitment of the two decentralization experts to undertake the second mission 16 September to 09 October to design the Administrative Pre-deconcentration Capacity Building. The mission’s results as in section “a” of this report above. Plan to have the mission from May to 31 December 2014 to conduct Administrative Pre-deconcentration Capacity Building;
- UNDP-SEFI panel conducted recruitment of three (3) other positions of the Thematic Coordinators for Administrative Pre-deconcentration Capacity Building. One of the four planned positions was recruited and took the position since 10 April 2014. These three positions have been pending recruitment based on the request from SEFI to postpone it due to the delays of the implementation of the Administrative Pre-deconcentration. After undergone a transparent recruitment processes following UNDP rules and regulations, three (3) candidates were selected and undertook the positions from 4th September 2014 toward 31st December 2014.

Based on the Letter of Request from SEFI dated 15th January 2015, Ref. No. 003/SEFI/I/2015 the contract (IC) for the four (4) Thematic Coordinators was extended till 31 March 2015 with the cost being charged to GoTL-UNDP CSA 2014. Based the needs and discussions at technical level, the contract of these Thematic Coordinators was extended till 31st May 2015 charged to the GoTL-UNDP CSA 2014.

- As planned in the GoTL-UNDP CSA 2014, there is budget allocation for back stopping supports from UNDP Asia Pacific Regional Center Bangkok and from other UNDP Offices (Centers) around the globe. As initial step of the Institutional Strengthening Diagnostic Assessment design and implementation, a mission from Bureau for Development Policy-UNDP New York Headquarter was deployed to help conduct a quick assessment to design “A Strategic Road Map” for the implementation of the Institutional Strengthening Diagnostic Assessment. The Strategic Road Map was presented to SEFI and UNDP and was approved and used as the basis for the development and implementation of the ISNDA.
- Procurement of IT Equipment (list attached) for SEFI completed. Following UNDP transparent, value for money procurement system, the IT equipment was procured and delivered to SEFI in June 2014.
- A transparent procurement processes following UNDP procurement system was conducted to procure 1850 pairs uniform (trouser, T-shirt, and caps) for Administrative Pre-deconcentration Capacity Building. The pair of uniforms arrived in Dili on 25 October and was hand-overed to SEFI in October 2014 for distribution to the future Administrative Pre-

deconcentration structure during their participation in the Administrative Pre-deconcentration First Pillar Capacity Building.

- Based on the plan to get expanded the Local Institutional Strengthening Foundation Course to district officials to six districts: Aileu, Ermera, Baucau, Bobonaro, Lautem and Manufahi, in 2015 procurement of workshop materials and stationaries was conducted for the planned workshop in the six districts charged to GoTL-UNDP CSA 2014 based on the letter of request from SEFI dated 15th January 2015, Ref. No: 003/SEFI/I/2015.
- Based on the request from SEFI dated 30th October 2014, Ref. No. 683/SEFI/X/2014, the ISNDA Reports from the two Ministries, Ministry of Health and Ministry of Public Works to get translated into Portuguese and Tetum languages and get them printed (600 copies). Procurement of services were hence conducted to deploy translators and printing companies to do the translation work and printing of the reports. The translations work and the printing was only able to be implemented in early 2015 due to completion of the ISNDA reports takes time to be completed.

3. Challenges and Lessons Learned

The Challenges

The appointment of Pre-deconcentration district officials which was scheduled to take place in April to June 2014 is delayed and now planned to take place in October to November 2014. As the consequence, the implementation of the First Pillar Administrative Pre-deconcentration capacity building cannot be implemented as planned.

Implementation plans and budget for the Institutional Strengthening Diagnostic Assessment had to be adjusted based on the experience and lessons learned during the implementation. It was planned to be implemented in a small scale with a budget allocation under GoTL-UNDP CSA 2014 of US\$50,000 only. Following the Strategic Road Map design, the assessment is emerging as a much larger scale project which would require considerable resources, time, and technical expertise, which was not anticipated earlier.

Lessons Learned

The in-house capacity of SEFI, the SEFI national staffs and advisors, to take the lead of the ISNDA design and implementation including facilitation of the Diagnostic Assessment Self-Assessment and Interview of the Cross-cutting issues of the assessment, with the technical support from UNDP, is a best approach for capacity building that can be replicated in similar project implementation.

4. Financial Report

The first installment US\$300,000 (40%) of the US\$750,000 of the Cost-Sharing Agreement was received in UNDP account on 2nd May 2014 and the second installment was received in August 2014. However, in order to avoid delays of the implementation of the activities under the CSA, UNDP provided bridge funding for some activities undertaken during January to May 2014 with the funds from Local Governance Support Programme. The costs have been reimbursed through the funds received under the GoTL-UNDP CSA for Administrative Pre-deconcentration capacity building.

The following table presents the details of the approved budget, estimated commitments, estimated expenditures and balance as of 31st January 2015:

a. Summary of budget and estimated expenditures and estimated commitments of GoTL-UNDP Cost-Sharing Agreement 2014 as of 31st January 2015

Description	Total (\$)
Total Cost-Sharing Agreement	750,000.00
The First Tranche disbursed by the GoTL as of 31 st May 2014 (40%)	300,000.00
The Second Tranche was disbursed by the GoTL to UNDP in August 2014 (60%)	450,000.00
Estimated Expenditures as of 31 st October 2014	273,329.88
Total estimated fund committed as of 31 st October 2014	388,291.56
Total Estimated Expenditures and Commitments as of 31 st December 2014	661,621.44
Estimated Balance of the CSA by 31 st December 2014	88,378.56

b. Details of Budget and its changes, Estimated Expenditures and estimated commitments as of 31st January 2015

CSA Budget Lines	Budget description	Allocated Budget in CSA (\$)	Relocation (addition & deduction)	Total Expenditures as of 31st January 2015	Commitment as of 31st January 2015	Total Expenditures + Commitment, 30 January 2015	Balance to be returned to Government
1	International Decentralization Capacity Building Specialist (One with SEFI but with part-time advisory support to SEFI)	135,000	<ol style="list-style-type: none"> 1) Cost for decentralization capacity Building Experts missions in 2014; 2) Reallocated US\$11,150.15 to CSA Budget line 10: Project Communication, Stationaries, Translation and Printing. 	107,236.80	0	107,236.80	16,613.05
2	National Capacity Development Advisors/ Thematic Coordinators (4)	70,405	<ol style="list-style-type: none"> 1) Additional Budget US\$2,300.80 from CSA Budget line 3: National Decentralization Advisor cost. 	56,871.80	15,834	72,705.80	0
3	National Decentralization Advisor (1)	31,500	<ol style="list-style-type: none"> 1) Salary (September - December 2014 of the decentralization Advisor/SNGDP Outcome 1 Coordinator; 2) Reallocated \$6,928.66 to cover the CSA budget line 10: Communication, stationary, translation, printing; 3) Reallocated US\$3,805.71 to cover CSA Budget line 4: Short-term specialist (international); 4) Reallocated \$2,300.80 to CSA Budget line 2: National Capacity Development Advisors/Thematic Coordinators; 5) Reallocated \$7,457.67 to CSA budget line 	11,007.16	0	11,007.16	0

4	Short Term Training Specialists (International)	55,000	<p>1) Spent for the cost of decentralization capacity Building Pedagogical Experts cost Ms. Parimala's missions during 2014.</p> <p>2) Additional budget US\$10,141.85 from CSA Budget line 5: Short-term consultants (international);</p> <p>3) Additional \$3,805.71 budget from CSA Budget line 3: National Decentralization Advisor.</p>	68,947.56	0	68,947.56	0
5	Short Term consultants (International)	25,000	<p>1) PDA-PDID harmonization study international consultant cost (Mr. Raghunandan);</p> <p>2) Reallocated US\$10,141.85 to CSA Budget line 4: Short Term Training Specialist</p>	14,858.15	0	14,858.15	0
6	Institutional Strengthening International specialist for	50,000	<p>Addition cost required for covering the gaps of budget required for the National Diagnostic Assessment international consultant cost based on the letters from SEFI:</p> <p>1) dated 6 October 2014 (as attached), Ref. No. 673/SEFI/X/2014 regarding 30 days extension of one of the two Diagnostic Assessment international consultants to continue the National Diagnostic Assessment pending works.</p> <p>2) Letter from SEFI dated 11 November 2014, Ref. No. 684/SEFI/XI/2014 regarding 8 days home-based work extension of one of the two Diagnostic Assessment international consultants to continue the National Diagnostic Assessment pending works.</p> <p>Total reallocation:</p> <p>1) \$37,867.90 from printing of Uniform, CSA budget line no.13;</p> <p>2) \$21,574 from Travel Cost, CSA Budget line 9;</p>	123,354.00	0	123,354.00	0

			<p>3) \$7,457.67 from CSA Budget line 3: National Decentralization Advisor.</p> <p>4) \$6,454.43 from CSA Budget line 12:</p>				
7	Training and workshop costs	30,000	<p>1) Additional budget of \$28,050 from CSA Budget line 8: Resource Persons for Delivering Training Modules of the First Pillar PDA Capacity Building</p> <p>2) Addition budget of \$\$5,866.10 reallocated from CSA Budget line 15: UNDP Asia Pacific Regional Centre technical backstopping in capacity building and decentralization.</p> <p>3) Additional budget of \$1,825.35 reallocated from CSA Budget Line 16: Direct Project Cost UNDP</p>	35,741.45	30,000	65,741.45	0
8	Resource Persons for Delivering Training Modules of the First Pillar PDA Capacity Building	28,800	The balance \$28,050 was reallocated to cover the deficit under CSA Budget Line 7: Training and Workshop cost	750	0	750	0
9	Travel	23,000	Relocated \$21,574 to CSA Budget line 6 to cover the cost of the National Diagnostic International Consultant Cost.	1,426	0	1,426	0
10	Communication, stationary, translation, printing	29,000	<p>1) Additional \$50,000, from CSA budget line no. 11, to cover the cost for Translation cost (Tetum and Portugues) and printing (600 copies) of the National Diagnostic Assessment Report based on the request from SEFI (letter dated 30th October 2014; Ref. No. 683/SEFI/X/2014);</p> <p>2) Additional \$6,928.66 from CSA budget line 3: National</p>	70,596.66	26,482.15	97,078.81	0

			Decentralization Advisor (1) cost; 3) Additional US\$11,150.15 from CSA Budget line 1: International decentralization Capacity Building Specialist				
11	Technical Support to SEDA RDTL	50,000	Reallocated \$50,000 to cover the Translation cost (Tetum and Portugues) and printing (600 copies) of the National Diagnostic Assessment Report (CSA budget line no.10) based on the request from SEFI (letter dated 30 th October 2014; Ref. No. 683/SEFI/X/2014) as attached.	0	0	0	0
12	IT Equipment for SEFI: <ul style="list-style-type: none"> • Lap top • Desk Top • Photo Copy machine • Projectors • Handicam • Freight cost 	26,200 7,500 9,000 5,000 2,500 700 1,500	<ol style="list-style-type: none"> 1) Additional cost of \$10,000 allocated from cost for procurement of uniforms for PDA (CSA budget line no.13) to increase total amount required to buy a photocopy machine. Letter SEFI dated 7 April 2014 as attached. 2) Reallocated \$6,454.43 to CSA Budget line 6: Cost of the Institutional Strengthening International specialist; 	28,636.00	0	28,636.00	1,109.57

13	Uniforms and attributes for 1,850 Trainers and Trainees of Administrative Pre-deconcentration capacity building	113,000	Reallocated \$10,000 to cover the cost of Photocopy machine under CSA budget line no. 12 (Procurement of IT Equipment cost); Reallocated \$37,867.90 to cover the additional cost required for the National Diagnostic Assessment International consultants' cost (CSA budget line no. 6) based on the request from SEFI (SEFI letter dated 6 October 2014 as attached) and the (Letter from SEFI dated 6 October 2014 as attached)	65,132.10	0	65,132.10	0
14	Administration and Finance Assistant (1)	11,250		11,250	0	11,250	0
15	UNDP Asia Pacific Regional Centre technical Support	15,000	Relocated \$5,866.10 to cover deficit under CSA budget line 7: Training & Workshop Cost	9,133.90	0	9,133.90	0
16	Direct Project Cost UNDP	35,000	1) Reallocated \$1,825.35 to CSA Budget line 7: Training and Workshop Cost;	32,913.07	0	32,913.07	261.58
	Sub-Total Direct Technical Assistance	728,155		637,854.65	72,316.15	710,170.80	17,984.20
17	UNDP General Management Services (managerial and technical supervision, quality assurance, reporting) 3%	21,845		19,135.64	2,169.48	21,305.12	539.88
	Total Proposed Budget	750,000		656,990.29	74,485.63	731,475.92	18,524.08

