



ANNUAL PROGRESS REPORT

12 January to 31 December 2012



ELECTORAL SUPPORT PROJECT - INSTITUTIONAL STRENGTHENING & PROFESSIONAL DEVELOPMENT SUPPORT FOR THE ELECTION COMMISSION OF NEPAL

- Implementing Partner** : United Nations Development Programme (UNDP) and Election Commission of Nepal (ECN)
- Funding Partners** : European Union (EU), Danida HUGOU, Department For International Development (DFID), Norway, Australian Agency for International Development (AusAid) and UNDP





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EXECUTIVE SUMMARY

In April 2008 Nepal held its first elections since the signing of the Comprehensive Peace Agreement in 2006 to elect a constituent assembly mandated to draft a new constitution. 2008 elections were organized by the Election Commission of Nepal with significant assistance and technical support from the Electoral Assistance Office of the United Nations Mission in Nepal. Following these elections, UNDP initiated the three-year Electoral Support Project (ESP) that aimed at institutional strengthening and professional development of the Election Commission of Nepal. As the need increased to expand the role of ESP to providing technical advice and operational support for the upcoming cycle of elections, the project was revised and extended till 2016 to meet the current needs of the Election Commission of Nepal. This revision constitutes Phase II of the Electoral Support Project, signed in 2012.

The Electoral Support Project Phase II responds to the need for continued capacity building of the Election Commission of Nepal for it to build long term institutional and human resources capacity in order to organize credible elections in the context of a highly polarized political environment and a period of political instability. Under three outputs the project aims to 1) strengthen the capacity of the Election Commission of Nepal to function as a permanent, independent, credible and professional institution of governance 2) support activities throughout the electoral cycle to ensure key processes are conducted in an effective, sustainable and credible manner; and 3) increase democratic participation in the forthcoming cycle of elections and ensure an inclusive electoral process including under-represented groups and vulnerable and traditionally marginalized communities

Through signing of the project document in November 2012, UNDP formalized its extended partnership with the Election Commission of Nepal for the project period of 2012-2016 with a total budget of USD 24.6 million. The European Union is a new partner and significant contributor to ESP Phase II with financial assistance of EUR 8, 400,000 (USD 10,840,000 million), the partnership was formalized through signing of a contribution agreement between EU and UNDP in December, 2012. Similarly, an agreement was signed between DFID and UNDP on 7 December 2012 of UK Pound 4 million (USD 6,460,000 million). UNDP contributed USD 900,000 to initiate planned activities in 2012, even before signing of the agreements with DFID and EU. Norway and Denmark have expressed commitment to bridge the funding gap for Phase II towards early 2013.

Some of the project's key achievements of 2012 include:

- Support to ECN in the registration of an additional 10.9 million citizens (51.22% female) through ECN's ongoing voter registration program. In order to register missed voters and ensure the voter list captured correct information of registered voters, ESP also supported ECN in making the lists available to the public in 75 districts, municipalities and VDCs for filing of claims and objections and organized re-verification to capture the correct information of voters. As of September 2012, the re-verification process was completed in 62 districts and the updated data returned to ECN. The data from these districts included in excess of 8 million voter records, all of which have been re-integrated onto the central database system at ECN. The analysis of re-verified data from the 62 districts indicates that known data integrity issues such as ward and polling location mismatch and gender/name mismatch have almost entirely been addressed.



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- The strengthened professional capacity of ECN officials and electoral stakeholders including civil society organizations and political parties: Through the BRIDGE trainings on Voter Information and Electoral Management, Gender and Elections among others, a total of 351 persons were trained. These trainings were conducted in joint collaboration with the ECN International Foundation for Electoral System (IFES), International Institute for Democracy and Electoral Assistance (IDEA) and UNDP Global Programme for Electoral Cycle Support (GPECS).
- Multi-functional Electoral Education and Information Center (EEIC) was constructed and officially inaugurated on 24 May 2012 by the Right Honorable President Dr. Ram Baran Yadav. The Centre, established within the premises of ECN, is providing voter education and public outreach to students, teachers, civil society organizations, political parties, police and representatives from different government ministries. Till date, 6172 visitors have visited the center and taken part in its 90- minute educational program.
- Strengthened ECN capacity to store and maintain election materials through the construction of the Electoral Assets Storage Center. The Electoral Assets Storage Center is expected to house all election related materials including IT equipment used in the country's first ever biometric voter registration. During election periods the Electoral Assets Storage Center will serve as multipurpose facilities for various elections specific activities including as a media center.
- Through a stronger focus on gender mainstreaming, the project was able to raise awareness within ECN on gender issues and encourage it to take a number of positive steps towards mainstreaming gender in electoral processes as well as in the management of the ECN. Voter registration figures in 2012 show positive trends in voter registration for women (51.22% female). This increasing figure among female voters could be attributed to deliberate assignment of women officials in voters' education, door to door enumeration and voters' registration. Another major achievement of the project includes the development of ECN's first ever Gender and Social Inclusion policy, which was developed through extensive consultations with stakeholders, and currently awaiting official adaptation by the Commission.
- The establishment of a Geographic Information System (GIS) unit at the Headquarter of ECN in Kathmandu. It's a great achievement that ECN after the endorsement of its new organogram has allocated two of its staff to operationalize the GIS Unit. A total of 130 ECN officials from district offices and headquarters were trained on GIS and use of GPS in electoral cycle with emphasis on electoral mapping. Utilizing this new GIS capacity and with the aid of GPS technology, ECN has initiated the mapping of polling stations in all 75 districts with great success.



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- Technical advice to ECN through the completion of the following assessments and strategy documents expected to influence the Commission's preparations and planning for the upcoming elections:
 - ECN Procurement Capacity Assessment
 - Electoral Violence and Mitigation assessment
 - Electronic Voting Machine (EVM) study on feasibility and best practices
 - Impact and sustainability assessment of BRIDGE training
 - Review and assessment of Nepal's legal framework for electoral dispute resolution
 - Voter and Civic Education Strategy
 - Capacity Building Strategy
 - Election Operations and Planning
 - Voter List Assessment (initiated in 2012)



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1. PROJECT INFORMATION

Project Title : Electoral Support Project Phase II: Institutional Strengthening & Professional Development Support for the Election Commission of Nepal

Award ID : 00049636

Implementing Partner : United Nations Development Programme (UNDP) and Election Commission of Nepal (ECN)

Expected Project Outputs:

Output 1:	Strengthened capacity of the ECN to function as a permanent, independent, credible and professional institution of governance.
Output 2:	Election cycle conducted in an effective, sustainable, and credible manner.
Output 3:	Increased democratic participation in the next cycle of elections, particularly for under-represented and disadvantaged segments of the Nepali society.

Project Duration : January 2012- January 2016

Reporting Period : 12 January- 31 December 2012

Total Budget in 2012 : USD 2,576,257

Allocated Resources:

EU : USD 1,130,447

DFID : USD 276,851

Norway : USD 6,040

Denmark : USD 98,945

AusAID : USD 163,974

UNDP : USD 900,000



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2. NATIONAL CONTEXT: OUTCOME LEVEL PROGRESS

The Constituent Assembly (CA) elected through historic elections in April 2008, could not produce a constitution within the final deadline of May 27, 2012 and was dissolved. The government called for fresh elections of the CA to be held in November 27, 2012. However, due to lack of consensus among political parties on the decision to go for new CA elections and differences within parties on the way forward, the necessary steps to hold elections were not taken including amendment of the Interim Constitution of Nepal 2007 and the necessary electoral laws that would pave the way for the Election Commission of Nepal (ECN) to hold the scheduled elections in 2012. Political uncertainty continues with no agreement on how to resolve the existing political impasse, no clarity on type and date of elections, and no movement on amendment of the Interim Constitution. It is anticipated, however, that the next election will take place either in April/May or in November 2013.

The political vacuum has also affected the appointment process to constitutional bodies including the Election Commission of Nepal. Commissioner Mr. Dolakh Bahadur Gurung is now serving as the Chief Election Commissioner (officiating) after the end of tenure of Acting Chief Commissioner, Neel Kantha Uprety. Out of the 5 positions of Election Commissioners stipulated in the Interim Constitution, only two positions are currently filled. Furthermore, the tenure of the remaining two commissioners will also end in January 2013 with no clarity on appointment of new commissioners. The ECN will, therefore, be without Commissioners from mid-January 2013 if vacant positions are not filled by the Government.

Despite the uncertainty around elections, the ECN continued its planning and preparatory work in 2012 to conduct inclusive, participatory and credible future elections, whenever they may be called. The ESP continued to provide technical support to ECN in these preparatory activities including the registration of 10.9 million voters as of December 2012, voter and civic education to the public through the Electoral Education and Information Centre, the several strategy documents and assessments carried out per request of the Commission and continued training initiatives at all levels of the institution.

Project Overview

UNDP's assistance to the Election Commission of Nepal through the Electoral Support Project is provided in line with the UNDP's mandate to work with developing countries in the areas of professional development and democratic governance. The "electoral cycle approach" is closely reflected and applied to the overall strategy of the present Electoral Support Project. It focuses on the notion that the provision of event-driven support is no longer attractive, sustainable and effective in terms of cost-benefit and achieving enduring results, and that the impact of electoral support on broader governance and development goals must be taken into account.

Phase II of the project period (2012 -2016) focuses on long-term electoral capacity building in addition to operational support for future electoral cycles. The year 2012 was considered a preparatory year for the roll out of Phase II. Some of the strategic areas of interventions of Phase II are as follows:

- a. **Long-term capacity building:** The Electoral Support Project continues to be centered on the provision of sustained institutional strengthening and professional development assistance initiatives to assist the Election Commission of Nepal in its efforts to strengthen and enhance its own capacity to function as a permanent, professional and independent electoral management body.



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- b. **Operational support for upcoming series of elections:** The Electoral Support Project is also centered on providing immediate operational support particularly in view of its next major challenge, which is the preparation of the first legislative elections (likely in 2013, according to the 2011 UN NAM) and, possibly, local elections (possibly a year after the legislative elections according to the ESP and ECN Chief Electoral Commissioner) to be conducted once the new Constitution of Nepal is finalized or current Interim Constitution of Nepal amended.
- c. **Democratic participation:** Increasing awareness of electorates on governance and electoral processes, especially of disadvantaged and vulnerable groups (women and ethnic minorities) so they could meaningfully participate prior as well as during elections.

3. RESULTS

The progress of the project and achievements made in 2012 are presented according to the activity results set out in the 2012 Annual Work Plan:

PROJECT OUTPUT 1 : STRENGTHENED CAPACITY OF THE ECN TO FUNCTION AS A PERMANENT, INDEPENDENT, CREDIBLE AND PROFESSIONAL INSTITUTION OF GOVERNANCE

Activity Result 1.1: Support with Strategic Planning

Formulated with the assistance of ESP and with the aim of building ECN capacity to strengthen itself as an independent institution able to deliver profession and credible elections, the five year strategic plan (2009-2013) has been gradually implemented by ECN. The ESP continued to support ECN in implementing the targets set out in ECN strategic plan in the areas of Voter Registration, Geographic Information System, Voter Awareness, Human Resource Development, Information technology Advancement etc.

Annual Review Workshop

The Project provided technical assistance and logistical support to ECN in conducting a national level annual review workshop that brought together 122 officials including District Election Officers from all 75 districts. The objective of the workshop was for ECN to review its progress for the year and receive inputs from its field offices for its future planning including updating of its strategic plan. During the workshop, participants feedback indicated a more participatory and inclusive gathering with each district being provided adequate space to share achievements, learning for the year and priorities for next year. As an output of the workshop, the '19-point Godavari Declaration' was produced (**Annex 1**) and is shaping ECN's decision-making on many levels. One of the major points discussed and decided in the workshop was the review of ECN's current Strategic Plan (2009- 2013); participants provided recommendations on how to proceed with the review and updating of the plan. Emphasis was also placed on including gender and social inclusion in the new strategic plan so that it is mainstreamed at both the institutional and programmatic level. Following and as a result of its continued support in this area, ESP has developed a concept note for full review and update of the strategic plan that will take place in 2013.



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Assessments \ Studies

The Project also provided continued technical advice in major intervention areas with several studies and assessments conducted to enable ECN to make more informed decisions.

Assessment \ studies completed and reports to be finalized

1. ECN's procurement capacity assessment

As a follow-up of the recommendation made by DFID review mission of Phase I of ESP, the Project recruited a national consultant to review the existing procurement capacity of ECN and provide recommendations to ensure enduring and sustainable capacity enhancement of the Commission. The Consultant reviewed the previous procurement proceedings and consulted the concerned ECN officials to discuss the major issues on procurement management and to identify the capacity development needs. Some of the key findings are as follows:

- Lack of coordination between Procurement Unit and Account Sections,
- Staff found it difficult to understand and apply procurement procedures. Some of the examples are : master procurement plan was prepared but not following Public Procurement Monitoring Office (PPMO) prescribed format, Guidelines as prescribed by Public Procurement Act (PPA) and Public Procurement Regulations (PPR) on advertising not adequately followed , quality of bid evaluation not satisfactory etc
- Limited knowledge and skills on planning and budgeting, donor fund operation, store management, procurement management and computer skills

Some of the key recommendations are as follows:

- Regular procurement training should be provided to the ECN staff, including District Election Officers and Accountants,
- Coordination with Public Procurement Monitoring Office (PPMO) should be strengthened for the capacity development of procurement unit and e-procurement,
- Separate Financial Management training should be provided at centre as well as district level
- Post training evaluation and monitoring system of training program is essential to make training and development program more effective; both systems need to be established under ECN.
- A training schedule has been prepared and submitted to ECN for imparting immediate procurement management training in December 2012.

2. Electronic Voting Machine (EVM) Study on Feasibility and Best Practices

In order to support the Election Commission of Nepal to make informed decision on use of Electoral Voting Machines, UNDP ESP in consultation with ECN organized a feasibility assessment mission on use of EVM.

Global Networking and South- South Cooperation

UNDP ESP continued supporting ECN to strengthen its networks with its counterparts in the region and beyond. The Project supported the Commission not only in building new and strengthening existing relationships through exchanges but it also supported the exchange of knowledge from Nepal to other countries and vice -versa. In 2012, a total of 20 ECN officials, including a few ESP thematic leaders visited 8 countries. Some of the learning visits are as follows:

- ECN officials participated in EC UNDP thematic workshop on Information Technology and Election Management in Kenya
- Exchange visit to Australian Education Center in Australia

- The visit of former chief commissioner and other ECN officials in Third conference of Heads of Election Management Bodies of SAARC member States in India
- Former chief election commissioner's visit to 5th Annual International Electoral Affairs Symposium in Mauritius
- The visit of ECN joint secretary to attend an observation of US Election in Washington DC, USA
- ECN and ESP staffs participated in Training on Alige Software Project Management in Pune, India
- The visit of ECN joint secretary to participate in Training in Leadership Conflict Management and Mediation skills for Electoral stakeholders held in Barcelona, Spain
- Commissioner' participated in 'Declaration on free and fair Elections' held in Thailand
- ESP staff participated in Elections and Security Training in Thailand

These learning visits provided participants opportunities to understand how the electoral system and processes work in other countries. It has contributed to ECN in making policy decisions, technical implementation of activities, sharing best practices and learning and strengthening networking with regional and global election management bodies.

The on-going partnership between the ECN and the Australian Election Commission (AEC) was further strengthened by signing of the Memorandum of Understanding between two Commissions after the inauguration of EEIC in May 2012 for Public Sector Linkages Program. Two technical experts from AEC also provided expert services to the ECN prior to the opening of EEIC. Similarly, the Australian Youth Ambassador for Development is working for EEIC providing IT support since January 2012 for a year.

Activity 1.2: Support with Long-Term Professional Development and Staff Retention

Professional Development Trainings

In order to develop sustainable and enduring institutional and professional capacities within ECN, the project continued organizing trainings and workshops on customized BRIDGE modules for ECN officials and electoral stakeholders. A total of 351 participants were trained (275 male and 76 women) through 16 trainings\ workshops, including a 10-day 'Train the Facilitators' course.

The participants were mainly the ECN officials, other government officials, representatives from political parties, civil society and media. In 2012, one national facilitator was fully accredited and 21 semi-accredited out of which 8 were female.

The topics and contents of the trainings\ workshops were developed in consultation with ECN officials to identify areas where the Commission recognized needs to strengthen the capacity of its staff members for individual professional growth as well as for institutional strengthening. All the training materials were translated into Nepali for wider dissemination.



Figure 1 BRIDGE training on Gender and Elections

ECN' officials and electoral stakeholders have expressed that BRIDGE trainings have helped them in enriching their knowledge on democracy and elections as well as developed confidence in planning and facilitating electoral administration. In addition, they have also shared that it has contributed in keeping ECN engaged



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with its electoral stakeholders during inter- election periods, broadening the parameter for understanding local needs and issues so it could be incorporated in designing electoral programs, laws and policies that would ultimately improve the quality of election management and administration.

Year	S.No	Module	No. of Training Events	Total		Total
				Male	Female	
2012	1	BRIDGE Tutorial/Orientation Training to ECN Support Staff	2	41	7	48
	2	Workshop on Gender and Social Inclusion for TITI Staff	1	12	9	21
	3	Training on Electoral Management for District Election office staff, Far-western Region, Dhangadi, Nepalgunj, Dhulikhel & Pokhara	7	141	13	154
	4	Workshop on Electoral Dispute Resolution & Electoral Observation, Janakpur (10-12 April, 2012)	1	15	8	23
	5	Tutorial on Gender and Election for ECN Staff (1 June 2012)	1	10	7	17
	6	Gender and Election for ECN Staff	3	43	24	67
	7	Training the Facilitator (TtF)	1	13	8	21
Total			16	275	76	351

Apart from BRIDGE trainings, as part of the professional development initiatives, UNDP ESP also provided assistance to the ECN to enhance the professional knowledge of ECN officials through other professional trainings, such as on Communication and Media, ICT, procurement. A total of 32 participants benefited from these trainings.

Impact and sustainability assessment of BRIDGE training

The BRIDGE program has been implemented for more than 4 years and continues to enjoy strong support from within ECN and its stakeholders. The continuation of the program needs to be grounded in a solid understanding of the impact of BRIDGE to date and sustainability of the program by its beneficiary, the ECN. Therefore, the impact assessment of BRIDGE trainings was carried out in 2012 to assess the performance and impact of BRIDGE against its intended objectives and provides recommendations on strengthening national ownership and sustainability of the programme. The recommendations made by the assessment team will be implemented jointly by ECN and ESP. The gist of the recommendations is as follows:

- A need for developing national accredited facilitators for the sustainability and localization of the BRIDGE program in Nepal. Training of Facilitators (TtF) and modular trainings to the government staff and high school teachers should be organized at central, district and local level to nationalize the programme and build capacity on electoral system and processes nationwide

- Facilitator mobilization strategy should be developed by ECN to ensure facilitators selected are those who have received TtF, rather than mobilizing external facilitators. Also, the facilitators selected for TtF should be the ECN staff of all levels and change in mind-set is required within ECN to accept that a section officer could be a facilitator and secretary a trainee.
- Female participants comprised of 19 % of total participants from 2008- 2012. Creative strategies to be taken to enhance the representation of female as participants as well as facilitators.
- During the election, gender responsive reporting is needed and for this media person should be trained adequately. Similarly, for the dispute resolution and voters education, the sufficient training should be conducted for civil society organisations.
- Adoption of BRIDGE training program by ECN as government training program on electoral management
- Incorporating BRIDGE modules into school\educational curriculum
- Implementation of BRIDGE training program in collaboration with civil society and other institutions, such as Staff College
- EEIC should be used as BRIDGE training centre and government should allocate funding for its sustainability
- Monitoring and evaluation system to be established to monitor the impact of BRIDGE trainings

Capacity Needs Assessment of ECN

The project recruited at the latter half of 2012 a national training capacity building expert to support ESP in serving as ESP's support to ECN in assessment of training needs of ECN and in developing capacity building strategy. The capacity building strategy is developed and awaits for the final approval of ECN.

Activity 1.3: Support with Geographic Information System (GIS) and Electoral Mapping System

In 2012, the in-house GIS unit was established at the ECN's secretariat and is fully functional with two staff appointed by ECN. The in-house GIS

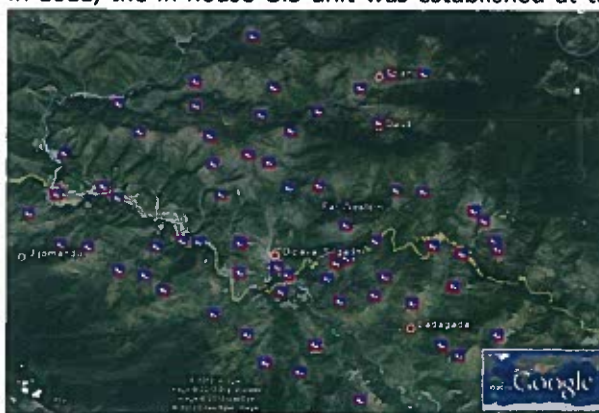


Figure 2 Mapping of polling locations through GIS\GPS

facilities aims at developing digital mapping of the country including all administrative and electoral boundaries with population and voting statistics. The development of GIS is useful in planning and management of electoral processes and monitoring and observation of elections. In 2012, ESP provided strategic and active support to ECN's high level GIS program implementation committee on the GIS program implementation in addition to capacity building initiatives. Professional trainings and workshops on GIS were provided to the ECN

officials at Headquarter and district offices. These capacity enhancement programs were useful in educating ECN officials on the importance and use of GIS in electoral cycle with emphasis on electoral mapping. A total of 150 ECN officials, District Electoral Officers (DEOs) and headquarter staff, participated in these trainings. Four regional trainings were also held covering all 75 DEOs on the use of GPS/GIS for polling location mapping.

As a result of these efforts, ECN initiated polling locations mapping using GPS across the country and seeks to establish GIS in all 75 district election offices. Operational support given to ECN in the data acquisition of nearly 10,000 polling location spread across the country. Guidance has been provided on development of GPS user manual for DEOs. Thematic maps on CA Election results, invalid voting, Constituency distribution mapping, gender, voter registration and Preliminary census and citizen mapping were also produced through ECN's new in-house GIS facility.

UNDP ESP also supported Election Commission of Nepal (ECN) in conducting 'Review and Planning Workshop on Geographical Information System (GIS)' in Godavari. The two days (16-17 December, 2012) residential workshop reviewed the overall progress made on collecting data on Polling Centre Master List (PCML) using GPS/GIS tools and outlined priority areas for 2013. The ECN has identified around 10,000 polling centers for future elections in Nepal. The workshop also discussed the use of GIS tools in various stages of electoral cycle. A brief demonstration on Google Earth-based PCML data of four districts were presented in the workshop.

Activity 1.4: Support with Creation and Display of New Voter Register

UNDP ESP continued to provide technical assistance to ECN's in implementation of the nationwide biometric voter registration (VR) program. This support consists of technical advice at the national and regional level for the field operations of the continuous voter registration process, central datacentre management, enhancement of voter registration process, troubleshooting and targeted trainings aimed at enhancing ECN capacity to sustain the achievements of the new biometric voter registration process.



Figure 3 Voter Registration Process

Registration Progress\ Quality Assessment of Voter List

As of December 2012, 10.9 million eligible citizens have been registered. This represents approximately 65.67 percentage of all estimated in-country citizens of age of 16 years and above. Registration targets are based on the Central Bureau of Statistics (CBS) preliminary 2011 census results including a total population of 26,620,809 and an absent population of 1,917,903.

16+ Population		
Census Data	ECN Data	Census/ECN Data
Total in-country population age 16+	Total registered age 16+	% Registered
16,593,733	10,896,629*	65.67%

*as of 15 December 2012

The initial voter list was published in May 2012 and displayed nationwide in wards, VDCs and District Election Offices for 'claims and objection.' It allowed citizens to review their information and submit request for amendments if the information needed ratification. It was identified through this



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process, and also from independent monitoring of UNDP ESP, that there were some errors in relation to ward allocation, ward and polling location mismatch, and some specific data quality issues. As a result of these findings a data re-verification process was instigated with the objective of district offices correcting these data issues through a process of reconfirmation with citizens' enumeration forms. Simultaneously, with 'Claims and objections,' mobile camps were also organized to register missed voters. As of September 2012 the re-verification process was completed in 62 districts and the updated data returned to ECN. The data from these districts included in excess of 8 million voter records, all of which have been re-integrated onto the central database system at ECN. The analysis of re-verified data from the 62 districts indicates that known data integrity issues such as ward and polling location mismatch and gender/name mismatch have almost entirely been addressed.

In order to further ensure the quality of the voter list, ESP is supporting the ECN in conducting voter list assessment. With technical assistance of international and national consultants, detailed Terms of Reference (TOR) was developed to recruit consultancy firm to conduct national wide survey to assess the quality of voter list produced by ECN. The procurement process is on-going and the survey will start from beginning of 2013.

Database Centre

With technical assistance of UNDP ESP, the central database centre was in operation with installation and setup of equipment. In house training on datacentre installation and setup were conducted for ECN IT Officials. Two ECN and two ESP IT staffs have participated on IT training on "Agile Project Management" held in Pune, India from 5-6 December. For the purpose of data security, disaster recovery and back up, UNDP ESP provided technical assistance to ECN in developing a concept document to establish a data back-up centre at Ministry of Home Affairs (MoHA). The necessary equipment required for data recovery was procured in 2012.

Continuous Voter Registration

During Phase 1, ESP identified the need for new robust software to meet the changing needs of ECN's continuous voter registration. In 2012, the project initiated the development of requirements for the new continuous voter registration process and the specifications to be used for the procurement of services of an international firm to develop the software. Discussions with ECN in this regard were extensive and necessary to ensure that the final specifications were in line with the ECN legal and technical requirements; discussions were held at various levels including with the Commissioners who took policy decisions on the new software and formed a Software Development Committee to develop and finalize the specifications. The project is planning, in 2013, to advertise for the procurement of services of the international firm and has budgeted USD1.5M based on preliminary budget estimates prepared by experts. The final budget will be based on the proposals received and can go beyond this amount. There may also be the need for new hardware to cope with the new software.

The new software will contain features such as biometric de-duplication, migration of voters, transfer of voters, on line data transfer, provision of sharing data with other stakeholder as per requirement (NID); enhance the security feature such as user login, audit trail and activity log etc. The software development process itself is based on agile method and includes the training for the ECN Staff.

UNDP ESP through United Nations Procurement Support Office (UNPSO) Copenhagen, initiated the procurement process including development of Request for Quotations (RFQ), bid documents and software requirements. UNPSO Copenhagen conducted a pre-bidding to short list technically qualified



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companies. In 2013, the project will proceed with full procurement process to recruit an international firm to develop the software against the finalized and ECN approved Software Requirement Specifications (SRS).

Electoral Assets Storage

The construction of Electoral Assets Storage at ECN premises (with area of 692sq. meter) was completed in 2012. The Electoral Assets Storage is expected to house all election related materials including IT equipment used in the country's first ever biometric voter registration. During election periods the Electoral Assets Storage will serve as multipurpose facilities for various elections specific activities including as a media center.

PROJECT OUTPUT 2: ELECTION CYCLE CONDUCTED IN AN EFFECTIVE, SUSTAINABLE AND CREDIBLE MANNER

Activity 2. 2: Support with Election Operations and Logistics

UNDP ESP supported ECN in preparing operation plan for the upcoming election. A national and international consultants recruited worked closely with ECN officials in coming up with draft operational plan, which is yet to be finalized by ECN.

Activity 2.3: Support with Electoral Dispute Resolution

UNDP ESP supported the ECN to review and assess Nepal's legal framework for electoral dispute resolution. International and national experts recruited by UNDP ESP examined and assessed the provisions related to electoral dispute resolution incorporated in Nepal's prospective electoral legal frameworks, in light of international standards and best practices related to elections and justice. The draft report prepared through the assessment focuses specifically on areas for improvement in the legal frameworks for electoral dispute resolution, with an aim that identified weaknesses will be considered by the relevant authorities and remedied in any legal framework will be adopted for upcoming elections.

Key findings of the Assessment of 2012 draft electoral dispute resolution framework:

- Overly Complex and Incoherent Electoral Dispute Resolution Framework
- Lack of Right to Judicial Recourse
- Underdeveloped and Inconsistent Campaign Complaint Process
- Inadequate Deadlines for Filing and Adjudication of Complaints and Appeals
- Insufficient Guarantees of Due Process and Transparency in Complaints Process
- Unduly Broad Penalties for Electoral Violations and Gaps in Electoral Offences
- Lack of Standing to Lodge Complaints and Appeals
- Unnecessary Obstacles to Filing Complaints

Key policy recommendations are as follows:

- Establish Complaint-related Administrative Mechanisms
- Ensure Sufficient Human and Material Resources
- Implement Training on Electoral Dispute Resolution
- Establish Cooperation with Other Responsible Bodies
- Establish Transparency Mechanisms in Complaints Process
- Implement Voter Education Initiative on Electoral Dispute Resolution Framework
- Undertake Post-election Review, Audit, and Report on Complaints Process



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UNDP ESP will work closely with the ECN in implementing the recommendations made in the assessment.

Activity 2.4: Support with Electoral Security

The ECN and UNDP initiated the electoral violence and mitigation assessment over three weeks from mid-September 2012. An assessment team lead by former Chief Election Commissioner, Mr. Bhoj Raj Pokharel, reviewed potential violence triggers and suggested mitigation measures for the first legislative elections following the Constituent Assembly (CA) elections of April 2008. A comprehensive set of recommendations were shared for consideration by ECN including the following:

- ECN to pro-actively engage with political parties in all-party meetings to re-establish the rules of the game, and engage in discourse
- To seek a higher standard of integration between the ECN and security agencies
- To strictly enforce criminal and electoral law from day one, in a pro-active and public manner
- To protect the independence and capacity of the ECN, first by ensuring the non-partisan and merit-based appointment of election commissioners, Returning Officers and Presiding Officers, and to ensure the timely and adequate delivery of election resources to the ECN.
- To meaningfully increase the role of women in politics
- To improve impartiality, coverage and coordination of observers (especially long term observers), the media, CSOs and the international community
- To urgently facilitate a national anti-violence campaign strategy

The ESP will provide continued technical assistance to support ECN in preparing an action plan for implementation of the recommendations. Some of the recommendations are supported through ESP's 2013 annual workplan.

PROJECT OUTPUT 3: INCREASED DEMOCRATIC PARTICIPATION IN THE NEXT CYCLE OF ELECTIONS, PARTICULARLY FOR UNDER-REPRESENTED AND DISADVANTAGED SEGMENTS OF THE NEPALI SOCIETY

Activity 3.1: Public Outreach, Civic and Voter Education

In order to sensitize public and raise awareness about their electoral rights, electoral system and processes, information materials and products have been produced. EEIC documentary on 'Nepal's Electoral History' is produced that will be used by ECN for public outreach and voter education nationwide. A documentary on voter registration is finalized and waits for the final endorsement by ECN.

In order to strengthen institutional capacity of ECN's public outreach, civic and voter education section, international and national advisors recruited by UNDP ESP worked closely with ECN to review its current strategy, plans, information materials and methodologies. Based on the findings of the review, UNDP ESP will continue providing technical advice and assistance to on formulating and implementing of comprehensive civic/voter education, public information, and external relations plans and strategies including budget and other required resources, timeline and delegation of responsibilities.

Activity 3.2: Support with establishment of Electoral Education and Information Centre (EEIC)

The multi-functional Electoral Education and Information Center (EEIC) was officially inaugurated on 24 May 2012 by the Right Honorable President Dr. Ram Baran Yadav. The Centre, established within the premises of ECN, is providing voter education and public outreach to students, teachers, civil



society organizations, political parties, police and representatives from different government ministries. Till date, 6172 visitors (45% female) have visited the center and taken part in its 90-minute educational program. The Center was formally handed over to the ECN by UNDP after its inauguration.

The ECN in its new organogram has allocated 10 staff to operationalize the EEIC. In order to strengthen the capacity of these staff, UNDP ESP supported ECN in organizing regular trainings on presentation skills, communication skills, leadership skills and on thematic areas of focus on ECN. Technical assistance was also provided in preparing concept papers for Public-Private-Partnership for sustainability of the Centre. With the technical assistance of UNDP ESP, EEIC has developed 'e-booking software' that will be uploaded on ECN website for visitors to make on-line bookings to visit the EEIC.

A report was produced by EEIC that contained findings of every day random evaluation undertaken by EEIC to test the quality of its services and its activities by visiting group members and their team leaders. Some of the findings are as follows:

- 76 % of respondents described their visit as excellent and shared that they had opportunities to learn more about election, democracy and governance.
- 27 % of visitors expressed that they learned about Election and Election History of Nepal from the visit; 16 % expressed they learned how to vote and importance of election; 15 % expressed that their understanding on how elections are held was enhanced by visiting EEIC
- above 90 % of the visiting groups were from private schools followed by others government schools, INGO, and NGO
- Out of all the facilities provided in the Centre, 49 % of the respondents answered that they found mock polling exercise to be most useful and 42% shared that they found interactive room and thematic presentation useful.

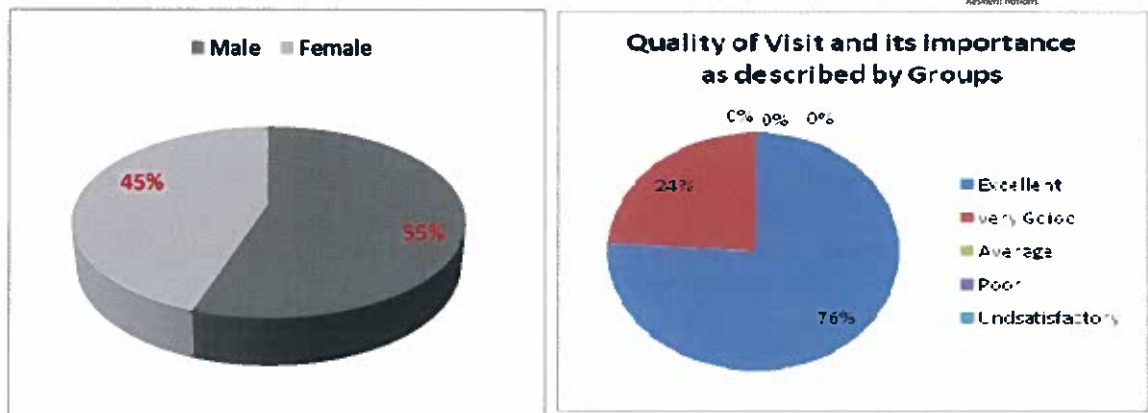


Figure 5 Disaggregated data of EEIC visitors

Some of the recommendations are as follows:

- EEIC should reach to all districts
- Civic and voter education should be provided at different level – central to local
- IF EVM is used nationwide voter education should be provided accordingly
- English caption should be used in documentaries for non- Nepali speakers

Activity 3.4: Support with Gender, Social Inclusion and Vulnerable Groups

Increase in female voter registration:

Voter registration figures of 2012 shows positive trend in voter registration for women (now accounting for 51.22% among all men and women registered so far). This increasing figure among female voters could be attributed to deliberate assignment of women officials in voter education, door to door enumeration and voter registration.

Gender Equality and Social Inclusion (GE/SI) was well recognized as important cross cutting issue and increase in integration of GE/SI in different activities of ECN. This is evident from the following:

- Gender and Social Inclusion agenda was given considerable space in the various regional review workshops and its outcomes were shared in the central review and planning workshop. As a result The Godavari Declaration sufficiently highlighted GESI issues related to election, need to integrate GE/SI view in all electoral process as well as need to adopt the GE/SI policy by ECN.
- BRIDGE is taken as a long term professional development initiative. More than 1000 professionals from different stakeholders (media, civil society, political party members, CA members etc) have been trained in various BRIDGE modules. Altogether 128 participants (advocates) have participated in exclusive Gender and Election training. The BRIDGE (Building Resource in Democracy, Governance and Election) training modules other than the Gender Module have also incorporated Gender and Social Inclusion elements as cross cutting issue.

Gender and Social Inclusion Policy:

Draft gender and social inclusion policy was finalized in consultation with various stakeholder groups (Civil Society and Political Parties) and commissioners approved the first draft. The policy now awaits official adaptation by the Commission.

Consultation with women's group from sister organizations of political parties:

For the first time in the history of election commission women's wing from sister organizations of political parties were invited to share the voter registration activities of the commission and its upcoming plan and the expectations from the women's groups. The women from different political parties welcomed such initiative and used the platform to raise their concerns regarding securing voting rights of women and citizenship issues of marginalized women and groups.

Activity 4 : Monitoring and Evaluation (Progress by indicators)

Outcomes, Outputs and Activity Results	Indicator(s)/Quality Criteria	Baseline(s) 2011	Target(s)	Remarks on Progress
DAF Outcome Institutions, systems and processes of democratic governance are more accountable, effective, efficient and inclusive	% of women and minority candidates in national and local elections	33% of women in 2008 election	40% in the next election	No change
	% of eligible voters (men & women) who turn out in national and local elections	62 % of total registered voters (of which 50.4% were men and 49.6% women) voted in 2008 national election	67% in both national and local elections	No change
Expected Country Programme (CP) Output Election Commission has the capacity to conduct credible, inclusive and transparent elections	% of men and women eligible to vote who are registered by ECN with photographs and biometric profiling.	As of September 2012, 10.8 million voters of 16 years of age and above registered; when 2011 census data is available baseline will be calculated;	70% of men and women registered	As of November 2012, 10.8 million voters of 16 years of age and above registered; 77% of estimated in-country citizens of 16 +(based on 2011 preliminary census)
	% of invalid ballots on national elections and local elections	5.15% invalid ballots of the total casted ballots in the 2008 election	Less than 3%	No change
	No of citizens sensitized on electoral system and processes through EEIC	5000 as of September 2012	30,000	6172 visitors (45 % female and 55% male) visited the centre since its inauguration in May 2012.
Project Output 1: Strengthened capacity of the ECN to function as a permanent, independent, credible and professional institution of governance.	Development of legislations, code of conduct, operational plan and budget for elections	No budget, legislation and logistic plans for upcoming elections.	Operational plan, budget, legislations and code of conduct in place	ESP is providing technical assistance to the ECN in developing operational plan and budget for upcoming elections



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1.1 Support with Strategic Planning	An inclusive updated multiyear strategic plan with timeline and budget developed and implemented	Current multiyear strategic plan needs to be revised	New strategic plan in place and implemented	ESP has developed a concept note for full review and update of the strategic plan that will take place in 2013
1.2 Support with Professional Development and Cooperation	No. of election officials at various levels participate in BRIDGE and other professional trainings, study tours, exchanges (by gender)	Baseline: xx participants (xx women, xx ECN, xx CSO, xx PPs)	Target: 20% increment XX modules, xx participants (xx Women, xx ECN, xx CSO, xx PPs)	BRIDGE training: 351 participants (4.6 % female); Communication training: 16 participants (4% female); Procurement training : 29 participants (6.5 % female) ; GIS training: 20 participants (6.6% female) ; study tours: 20 participants (gender disaggregated data not available)
	% of trained staff that remain at ECN	No data available	20% of staff that remain at ECN after receiving training	ESP will support ECN in maintaining records of it from 2013 onwards
	Timely submission of annual reports (including audit report) to the government	No data available	Timely submission of the audit report , NPTF and other bilateral reports	ESP will support ECN in maintaining records of it from 2013 onwards
	No. of BRIDGE trainings led by accredited ECN staff (based on gender) and national electoral stakeholders	0	15 BRIDGE trainings	16 trainings are been facilitated by accredited BRIDGE facilitators
1.3 Support with Geographic	BRIDGE sustainability plan developed and incorporated into ECN's strategic plan	none	Sustainability plan in place	BRIDGE impact assessment was conducted and report yet to be finalized. BRIDGE sustainability plan will be developed in 2013.
	% of election procurement undertaken by ECN in accordance with government policy	Baseline to be calculated	20% increment per annum	ESP conducted procurement capacity assessment of ECN. As per the recommendation made in the report, procurement training was organized to strengthen the capacity of ECN staff. Other recommendations will be implemented jointly by ECN and ESP in 2013.
	No. of ECN staff trained on procurement and financial management	0	30	29 ECN officials trained on procurement management
	Membership in regional and global associations.	Baseline: xx memberships	(based on baseline)	ECN membership at 'Association of Asian Election officials'
1.3 Support with Geographic	GIS unit operated by ECN staff	ESP operates GIS unit	ECN staff operating the GIS unit	2 staff allocated by ECN to operate GIS Unit



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Information and Electoral Mapping Systems	No. of ECN staff trained in use of GIS equipment	xx	xx	150 ECN staff trained at central and district levels in use of GIS equipment
	No. of electoral maps produced using GIS equipment (for identification of polling stations, constituency boundaries)	0	xx	Four types of thematic maps produced :Gender maps; CA election results, invalid voting; voter registration and preliminary census and citizenship certificate
1.4 Support with Creation and Display of New Voter Register	No. of voters registered with photographs and biometric profiling	10.8 million as of September 2012	14 million entries	10.8 million voters as of November 2012
	Accuracy and completeness of voter list	None	80% accuracy rate	Voter List assessment process initiated.
	Web-based system for transmission of data on continuous basis for voter registration established.	Period registration in place, policies and guidelines to be developed for continuous VR	Continuous registration takes place at all district offices as per the policy	Software procurement process for continuous voter registration initiated in 2012.
Output 2: Election cycle conducted in an effective, sustainable, and credible manner.	Operational and procedural preparations are in place and ECN conducts a logistically and operationally smooth operation	None	Election budget, operational plans in place before election.	ESP is providing technical assistance to the ECN in developing operational plan and budget for upcoming elections
2.1 Support with Procedures and Training	No. of ECN registration and polling officials trained in different procedures (by gender)	XX (no. trained in 2008) and/or XX trained in voter registration procedures	5 ECN staff per center (registration and polling) including at least 30-50% women	This activity will depend on the election calendar and after finalization of election procedures
	Procedures, guidelines, and manuals revised in accordance with new constitution, laws and regulations	0	Procedures, guidelines and manuals developed in line with the constitution and legal provisions on elections	New constitution has not yet been promulgated
2.2 Support with Election Operations and Logistics	No. of operational plans developed and implemented	0	1 per electoral event	International and national consultants are providing strategic guidance to the ECN in preparing election operations strategy , multi- year election budget and plans (election operations, security, logistics, staff deployment, training, communication, election resulting



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				counting plans).
	Election materials procured and distributed in timely manner	0	100% based on election procurement plan	This activity will be implemented once the date for election is finalized and necessary legal procedures amended paving way for election
	% of polling centres opened (in 5 km distance) on time and operated throughout the polling day	2,500 polling stations are there in Nepal	100% of polling centres operational	This activity will be implemented during the election
2.3 Support with Electoral Dispute Resolution	EDR mechanism established and procedures adopted and publicized	0	1	An international consultant has been hired to advise and assist the ECN in finalizing the EDR chapter of Elections Law; advising ECN in drafting and finalizing EDR regulations; and reviewing and assisting the ECN complaint procedures. The consultant will submit a final report compiling achieved results, evaluation, and recommendations for further actions.
	No. of legal professionals (40 % women and rep from marginalized groups) trained in EDR	0	50 annually	This activity will be implemented in 2013
	% of complaints timely resolved	0	100%	ECN's complaint procedures is currently being reviewed
2.4 Support with Electoral Security	Security plan developed jointly by ECN and relevant security authority/ies	0	1	Electoral security assessment completed. Detailed action plan will be developed in 2013 jointly by ECN and ESP to implement the recommendations; however, some of the recommendations are incorporated in ESP's AWP for 2013.
	No. of coordination events regarding electoral security (with security forces, CSOs, and other stakeholders)	0	Based on the security plan, but at least 1 per month, 6 months prior to the results announcement , and 1 month following the results announcement	This will be implemented once there is certainty on next election



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	No. of election security focused training events, and participants	0	Based on the security plan	This will be implemented in 2013
Output 3: Increased democratic participation in the next cycle of elections, particularly for under-represented and disadvantaged segments of the Nepali society.	Effective public outreach campaigns enhance participation of traditionally marginalized groups.	62% turnout in 2008, 33% women candidates, xx Dalit, xx Janjati, xx Madhesi	10% increase in overall participation and a 7% increase in women candidates and other marginalized groups' participation.	No change
3.1 Support with Public Outreach, Civic and Voter Education	Public outreach (including media and communications) plan developed	0	1	A comprehensive public outreach, civic and voter education strategy is being developed. ESP will support ECN in the development of civic and education materials.
	No of public information and awareness campaigns workshops with electoral stakeholders	0	At least 1 per month with each stakeholder (CSOs, PPs, media) in the year before the election	No change
	No. of small grants issued to CSOs	0	5	No change
	Media centre established and running	0	1 at HQ level,	No change
	% of election expenditure on broadcasting of TV and radio messages, printing and distribution of posters (directly and through the partners)	xx CA election	Based on the PO/media plan	No change
	No. of special events targeting women and other marginalised groups (Dalits, Janajatis, Madhesi, Muslim etc).	0	5 per annum	No change
	Public's knowledge about democratic and electoral processes	% of survey respondents know voter registration process, time and date of election	25-30% increase in knowledge	No change



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		(if applicable at time of survey,, election system or sys. of govt in Nepal		
3.2 Support with Establishment of Electoral Education and Information Center	No. of visitors/users (by gender and other available group affiliation)	0	At least 25-50 per day of operation	5254 visitors (45 % female and 55% male) visited the centre since its inauguration in May 2012.
	% of surveyed visitors who find the Center useful (by gender)	0	More than 75	76 % of the surveyed respondents found the center useful.
	% of EEIC operational costs borne by ECN		100%	It will be recorded from 2013 on wards
	No. of events held at EEIC by type/stakeholder	0	Based on EEIC business plan	9 events
3.3 Support with External Relations	No. of events organized for CSOs, including information sessions held by ECN during observer training	0	2 -3 per month (with all CSOs invited, discounting any one-on-one meetings with specific groups)	An international consultant has been providing strategic guidance to ECN in formulating official external relations program as a means to effectively communicate key messages to the widest electoral stakeholders. ESP is providing technical support to ECN in developing media and communication strategy
	No. of observer information packages distributed	0	25 (average) per CSO/observer group	No change
	No. of informative events organized for PPs/candidates	0	1 every 2-3 months for all parties (avoiding meetings with individual parties unless all are provided equal access to ECN)	No change
3.4 Support with Gender, Social Inclusion, and Vulnerable Groups	No. of documents/policies developed\ amended to address gender and social inclusion issues	none	2	No change



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4. KEY IMPLEMENTATION ISSUES AND CHALLENGES

Retention of Election Commission of Nepal staff

ECN staff retention has remained as one of the major challenges in implementation of the project. Continuous changes in staffing affected project implementation and retention of knowledge at the institutional level. The major focus of UNDP-ESP in 2012 was on capacity enhancement through trainings, exposure visits, and on-site technical assistance. But due to frequent transfer of civil servants, ECN has not been able to utilize the knowledge and learning of staff for institutional strengthening. Neither ECN has an established mechanism in place for knowledge transfer and staff retention.

ECN Sustainability

Sustainability of ECN's activities in project supported technical areas, particularly on GIS, EEIC and VR is a challenge for the Project. The ECN should benchmark budget from the government to give continuity to these activities and also develop strategies to retain technical staff particularly on ICT.

Gender Equality and Inclusion

Lack of gender component in the ECN Strategic Plan (2009-2013) has overlooked Gender and Social Inclusion aspects and no specific targets are set for GIS. The frequent transfer of gender experts within the ECN institution impacts GESI related vision/agenda and activities. Delay in adopting the gender policy has created hindrances to formally initiating interventions based on the policy. Another challenge is the low participation of women in decision making level in ECN.

Citizenship and VR

The citizenship certificate as the only valid document for voter registration has still been a hurdle for many citizens to register themselves in Voter Registration process. Timeline for implementing voter list survey assessment and its completion on time and Integration, de-duplication and display of voter list before election announced.

ECN Procurement Capacities

ECN capacity to carry out large scale procurement remains limited, resulting in extensive assistance of ESP in the procurement of goods and services to carry out electoral activities.

Electoral Calendar

Uncertainty in the Electoral calendar is a challenge that has affected 2013 planning. As a commission moves closer to an election date, associated technical assistance parameters change. With no foreseen election date the delivery of timely technical assistance will be negatively impacted.

5. FINANCIAL STATUS (in USD)

Fund Provider-Donors	Total Funds Allocated	Total Expenditure as per CDR	Committed	Balance
EU	1,130,447	1,059,883	-	70,564
DENMARK	98,945	51,300	-	47,645
DFID	276,851	107,956	41,777	127,118
AusAID	163,974	163,960	-	14
Norway	6,040	5,959	-	81
UNDP	900,000	758,382	119,250	22,368
TOTAL FUND in USD	2,576,257	2,147,440	161,027	267,790

6. PRIORITIES FOR 2013

Activity 1.1 - Support with Strategic Planning

In 2013, ESP plans to support ECN in this area through support for the revision and update of the ECN strategic plan. This process began in 2012 with discussions both at the Commission and Secretariat level. However, due to changes in leadership and focus of ECN on voter registration and the possibility of elections taking place, the renewal of the strategic plan was pushed to 2013. The project has discussed a methodology for the updating of the strategic plan including input from district officials, all level of staff at the Secretariat, holding of external workshops with stakeholders, support of experts in the areas of budgeting and monitoring and a strong strategic planning facilitator to lead the process. ECN has agreed to address many of the recommendations made through the mid-term review of the strategic plan and further ideas and suggestions received in Godavari. Other support in this activity area includes supporting the holding of ECN's annual national level gathering bringing together officials from across the country to assess the year's progress, identify challenges and plan for the following year. In 2012 the same meeting was supported by ESP and resulted in the Godavari Declaration. This activity area also includes supporting south-south cooperation through ECN's participation in various regional forums for Election Commissions, study visits and election observation missions, and also for supporting ECN in reaching out to and sharing information with regional visitors to ECN. This activity also includes support for enhancing ECN financial management and procurement capacity; this sub-activity will take forward recommendations from the recent procurement assessment including required trainings, it also includes training and exchange knowledge with ECN on financial reporting, particularly on NPTF. Finally, following the recommendations from several assessments, ESP will also support ECN in improving its archiving and information management systems through development of databases, strategies for retaining institutional memory, induction program for new commissioners, etc.

Activity 1.2: Support with Professional Development and Cooperation

Under this activity ESP plans to provide technical assistance to follow-up and support ECN in taking forward recommendations from the capacity building strategy developed at the end of 2012, the earlier assessment on training needs and the recommendations from the 2012 review of ESP Phase I. The project recruited at the latter half of 2012 a national training capacity building expert to support ESP in serving as ESP's support to ECN in these areas. The expert, throughout 2013, will work closely with ECN to review and identify recommendations that can be implemented; those that should be incorporated into the Strategic Plan; and to provide technical assistance as needed in this area evolve over the course of the year. Through this technical assistance, the project will be working



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with ECN to internalize the recommendations outlined in the capacity building strategy as seen appropriate by ECN, and monitor the project's exit strategy. Under this activity the project will also implement several training programs including BRIDGE trainings that are conducted in collaboration with other BRIDGE partners. The division of labour between the partners on each of the BRIDGE trainings are defined and decided at BRIDGE partner meetings throughout the course of the year. General, non-BRIDGE, trainings are also envisioned based on the recent capacity building assessment and the earlier training needs assessment. Through extensive and regular consultations with ECN, the specifics of the training including topics, participants and other details will be developed on a quarterly basis.

Activity 1.3: Support with Geographic Information and Electoral Mapping

Under this activity, ESP will support ECN to complete the polling location mapping using GPS technology across the country and to establish GIS in all 75 district election offices as per its strategic plan and Godavari Declaration. In 2013, the priority areas of this activity will be to complete the constituency wise and election related thematic map production and production of the Electoral Atlas, establishment of GIS at DEOs level, central and regional trainings for ECN/DEOs staff, political parties and other electoral stakeholders, and the development of an online GIS system. The in-house GIS facilities aim at developing digital mapping of the country including all administrative and electoral boundaries with population and voting statistics. The development of GIS will be useful in planning and management of electoral processes and monitoring and observation of future elections.

Activity 1.4: Support with Creation and Display of New Voter Register

In 2013, ESP will continue its support to ECN on voter registration through technical assistance of national and regional level IT advisors. The voter registration process is heavily IT dependent and as a result is overseen in large part by ECN's IT unit, in collaboration with the VR unit. The project will continue to focus on building the existing IT and VR staff capacity to manage the continuous voter registration process, including ECN staff at the district and regional levels. The project will also continue to advocate for speedy recruitment of the new IT positions approved through ECN's organizational review. For building capacity, in addition the transfer of knowledge from the experts working alongside ECN, the project will also provide other opportunities for training and learning to voter registration and IT staff, and develop induction program for the new IT staff. These trainings will focus on management and maintenance of voter registration and other IT intensive activities of the Commission. With regards to supporting the ECN Data Center, the project plans to support ECN in the establishment of the Disaster Recovery Site and the backup facilities at both GIDC and within the ECN premises. Through this activity, the project also will complete the voter list assessment and support ECN in address any gaps identified through this process. The project also is supporting ECN in developing the software that allows true continuous voter registration; support for this includes the procurement of services of an international firm to develop the software. In order to meet the growing ECN demand in the area of IT and the upcoming software development activity, ESP has engaged the services of an international United Nations Volunteer (UNV) to strengthen the IT team.

Activity 2.1: Support with Procedures and Training

Output 2 is geared mostly towards election-event activities, as such they will commence in full once it is clear that an election is eminent. Activity 2.2 focuses on support to ECN in the areas of election procedures and training to polling officials. ESP plans to provide technical assistance to ECN in these areas to provide advice in the review and drafting of election guidelines and regulations, development of procedures and other areas as need arises over the course of the year. In addition to technical assistance and advice, the project also plans to support ECN in reaching out and raising awareness amongst stakeholders at a regional level on the new guidelines and procedures. Similarly,



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the project will support cascade training on the new procedures to election staff deployed for elections; these trainings are also envisioned at regional level. The project will also support trainings at regional level for NGOs, CSO, media, political parties and others on the new framework/guidelines/procedures. The activity also includes the printing of election materials to be distributed at these trainings.

Activity 2.2: Support with Operations and Logistics

In the 2013 AWP, the ESP has included support for ECN's operational and logistics preparations for elections in 2013. This support includes technical assistance for the further development of the draft operational plan prepared by the international advisor at the end of 2012. Following ECN's feedback on the draft plan and further discussions between the technical team of ESP and ECN's operational unit, the operational plan will be revised further and include scenarios and strategies for planning in an uncertain environment. Following the development of the operational plans, the finalization of election guidelines/procedures, this activity also plans supporting ECN's operational trainings on polling, counting, and results tabulation. Other trainings planned under this activity include regional level trainings on election operations and logistics management. Through this activity, the project expects to target district level officials who are key to the logistical operations of an election. Under this activity there is provision for support to regional offices during the election period. This support was included in the project document per request of the former Chief Commissioner and the recommendations of the 2010 UN Election Mission. This support envisions technical assistance of two experts at the regional level, based at ECN's current offices. Following recent leadership changes, this area of support is under further discussion with ECN and may change/evolve following completion of these discussions and with more clarity on the electoral and political environment. Activity 2.2 also includes limited media monitoring at the regional level during the campaign period, designed to support and complement ECN's own monitoring activities. Other support in this area includes establishing an election operational center; this is not for infrastructure but for establishing the unit within ECN through provision for the necessary equipment, furniture, software, etc. Finally, this activity also provisions support for the procurement of election materials. Given the uncertainty around the type of election, the details of this procurement support will be further developed with ECN and in coordination with what it expects to procure through the NPTF project. This procurement support is intended to fill a gap in the event that international procurement is required.

Activity 2.3: Support with Electoral Dispute Resolution

The support to Electoral Dispute Resolution is in the form of technical assistance to ECN through experts working closely with the legal team of the Commission. Through this technical assistance, the project will support ECN in taking forward recommendations from the different assessments including the 2012 review of the EDR chapter of the new draft Electoral Act; the drafting, review and amendment of legislation and development of regulations for the new Act, and identifying strategies to enhance institutional memory and fill EDR data gap identified by the recent electoral violence assessment mission. Through this technical assistance, the project will also transfer knowledge and information on effective claims and complaints procedures, assess and provide recommendations for improved processing of complaints and conduct trainings and workshop with judges, lawyers and other related professionals. This activity will be directly linked and coordinated with Activity 2.4 Support with Electoral Security and Activity 1.2 Professional Development under which BRIDGE training on EDR is planned for 2012.



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Activity 2.4: Support with Electoral Security

Following an independent high level electoral violence and mitigation assessment, ESP, in 2013, will prioritize the implementation of recommendations of the assessment team. The activities include development of a national anti-electoral violence strategy and campaign messaging to raise awareness on and prevent electoral violence. The project will provide technical assistance also to develop an electoral security plan and advice ECN on strategies to strengthen its information sharing mechanisms. The project will also support ECN in exploring and adopting electoral risk management tools available globally. The project also plans to support ECN in conducting a series of consultations, workshops and seminars on the subject matter in an effort to raise awareness, understanding and information on electoral violence and its prevention. The activity is linked and coordinated with the project's support to Electoral Dispute Resolution.

Activity 3.1: Support with Public Outreach, Civic and Voter Education

The UNDP/ ESP plans to support the Election commission of Nepal extensively in the areas of Public outreach, civic and Voter education. The ESP plans to provide technical assistance and financial support to prepare ECN'S strategy, policies and action plans for the upcoming elections. For this planning and strategy work ESP will conduct a nationwide survey to gauge the public's understating of the electoral process. ESP will provide technical assistance and support the production and publication of voter education materials including specific ones targeting women and vulnerable communities; the materials will be produced in various languages. ESP will provide assistance in preparing voter education manuals; and provide the opportunities for training and learning workshops for ECN officials at both national and local levels. The project will also support the designing and launching of the mobile outreach campaign including the procurement of equipment.

Activity 3.2: Support with Electoral Education and Information Center (EEIC)

The ESP support in 2013 will include continued technical assistance to the operational functioning of EEIC. This technical assistance will focus on building management capacity within EEIC, the finalization and monitoring of the business plan and marketing plan, and implementation of strategies for sustainability of the Center including public private partnerships. The project will also support educational and outreach activities including producing videos covering the thematic areas of the EEIC. The project will also strengthen the EEIC library through procurement of publications (books, journals, etc.). The project is also planning to conduct training to social studies teachers from schools across the country, in an effort to raise awareness on civic and voter education and the activities of ECN. The project will also complete the waiting area for the EEIC during 2013 and provide limited support to the maintenance and operations of the Center, per discussion and request of ECN.

Activity 3.3: Support with External Relation

Under this activity ESP will focus on enhancing ECN capacity to reach out to external partners, particular around the election-event. This support will include reviewing and developing codes of conduct, establishment of a media center that will facilitate more effective media handling; supporting ECN in developing materials for the media on the various phases of the electoral process; and development of a media strategy. The project will also support ECN in the establishment of an election observation coordination unit focused on supporting observers in obtaining accreditation, receiving training on the electoral process and obtaining information from the ECN. The project will also support ECN in coordinating with partners/NGOs/COS in the area of election observations and also support ECN in developing procedures and kits for the observers.

Activity 3.4: Gender, Social Inclusion and Vulnerable Groups

Activity 3.4 envisions increased democratic participation of citizens specially those of the under-represented disadvantaged segments of Nepali Society. ESP will provide, through its Gender and



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Social Inclusion expert, the overall onsite technical assistance in strengthening ECN's capacity to address gender and social inclusion issues. The project will continue to advocate for the adoption of the Gender/Social Inclusion Policy, the institutionalization of the gender unit within ECN, and reach out to the district and regional offices to raise their awareness on ECN's gender programming. The project will continue to conduct trainings at regional level with a wide range of stakeholders and support exposure visits for concerned focal persons to learn from the experience of other EMBs on the effective implementation of gender policy. The activities geared towards increasing women's and disadvantaged groups leadership/political participation will include workshops, seminars and consultation meetings with and within different political parties, civil societies and media on legislations, code of conducts, political party bills etc in gender /social inclusion issues. The project will also support the holding of a national level conference with participation from experts in the region and women political leaders/activists to share experiences, network, learn from one another and to strategize ways forward for ECN to enhance its own gender programming. The project will also focus on empowering women and members of disadvantaged groups as informed and enabled citizens taking part in elections. To achieve this, the civic and voter education programme and materials will be developed ensuring that it reaches out to the women and disadvantaged group as well as ensuring that the materials are gender/social inclusion sensitive. Similarly, the present structures at the community level (community groups, ward citizen forums, citizen awareness centers) will be utilized to disseminate information and education materials in liaison with appropriate partners. National and regional based NGOs, Civil society groups (Dalit or janajati federations) Development Partners and Government structures will be involved in the process through workshops and capacity building exercises

Activity 4.1: Monitoring & Evaluation

As outlined in 2013 AWP, the ESP will carry out regular monitoring and evaluation based on the Phase II M&E framework currently being finalized. As a part of the M&E support, ESP will also provide technical assistance to ECN in the area of M&E both in general training on monitoring and evaluation mechanisms and also to support ECN in its review of progress against its Strategic Plan. As part of ensuring a strong and effect M&E framework, the project will undertake a nationally representative baseline survey to fill gaps in baseline information. The project has recently recruited a Monitoring & Evaluation Officer, responsible to develop and implement an effective M&E mechanism for the project. The M&E Officer will also support the project in enhancing its results reporting, focusing on monitoring progress against outcome level indicators.

7. CONCLUSION

Despite some of the challenges encountered by the project during the process of implementation, the planned activities were carried out smoothly during the reporting period. The support and cooperation received from the Election Commission of Nepal and development partners have contributed to the effective implementation of the project.

The UNDP-ESP will continue providing technical and operation support to the ECN on Voter Registration, Revision and implementation of Strategic Plan of ECN, EEIC, GIS, Gender and Inclusion and BRIDGE in 2013. Emphasis will also be on strengthening procurement and financial capacities of ECN for sustainability. The project will also work closely with ECN in developing electoral violence mitigation strategy. Therefore, for the successful continuation of the support extended to ECN, the project looks forward to receiving continual support and cooperation from all the implementing partners.



ANNUAL PROGRESS REPORT

12 January to 31 December 2012



8. ANNEXES

Annex 1: 19-Point Godavari Declaration

Annex 2: Annual Work Plan 2013

Annex 3: Provisional Financial Report (12 January- 31 December 2012)

Annex 1

Election Commission, Nepal

Outcomes of the Annual Review and Planning Workshop, 2012

(Godavari Outcomes)

Preamble:

Being committed to the objective of the Election Commission of Nepal to manage elections in a free, fair and credible manner;

Being oriented towards enhancing the participation of voters and other stakeholders in the election related activities by developing the Election Commission of Nepal as an institution based on state-of-art technologies;

Being prepared to formulating and implementing the next Strategic Plan by reviewing the existing Strategic Plan, 2009 of the Election Commission of Nepal, prepared and being implemented for a period of five years;

By taking into consideration the reports and recommendations of the regional level annual review workshops held at seven different locations of the country with the objective of reviewing the implementation status of programs and activities carried out during the Fiscal Year 2011/12;

Being cognitive to the regional, divisional, sectional and thematic presentations made during the Annual Review and Planning Workshop, 2012 of the Election Commission of Nepal;

NOW, THEREFORE, following resolutions, in the form of the 'Godavari Outcomes', have been unanimously adopted by the participating officials working within and under the Secretariat of the Election Commission of Nepal at the end of the Annual Review and Planning Workshop of the Election Commission of Nepal, 2012 with the pledge of being actively involved in envisioning the future course of action of the Election Commission of Nepal:

- 1) Necessary policies, laws, methodologies, procedures and implementation processes relating to the electoral system, electoral roll, electoral/voter education, training, gender and social inclusion, expansion of physical infrastructure, relationship with stakeholders, integrated laws relating to election management and political parties, application of modern technologies in elections, election related research and study, monitoring and evaluation, observation, etc. will gradually be implemented by formulating a new Strategic Plan for the Election Commission of Nepal.

- 2) An integrated program covering the activities relating to voter registration, electoral education and mock polling through the application of electoral voting machine and training related thereto will be implemented in each district.
- 3) The ongoing Voter Registration with Photograph Program will be implemented as a continuous activity and the special campaign by making it more easy and simplified; and the 'Voter Registration Week' will be observed within this year at an appropriate time by internalizing the very essence of the *mantra* -'Let no one be left; Let all voters be registered'.
- 4) Participatory capacity of the center as well as district level will be enhanced by internalizing the notion of decentralization while carrying out activities relating to planning, program formulation and public procurement.
- 5) A 'Performance Management System' will be introduced in the Election Commission of Nepal and District Election Offices thereunder.
- 6) A system of reward and punishment based on the performance standard of the employee will be developed. While providing incentive opportunities, the state of clearance and minimization of arrears will also be taken into account.
- 7) All the budgets will be sent from the center to the district level offices through authorization (*akhtiyari*) process.
- 8) Efforts will be made to acquire lands required for District Election Offices upon their own initiation and in coordination of the Election Commission of Nepal; and the construction of the office building will be brought forward upon the availability of resources.
- 9) The provision of not using the office equipments, resources and materials and other logistics for other than the official purposes without prior approval of the Election Commission of Nepal will be strictly abided by. Likewise, appropriate attention will be given for the rational use and repair and maintenance of such equipments and resources and materials.
- 10) Electoral Education Program will be made within the reach of common people through various means with the collaboration of, and in coordination with, the stakeholders.
- 11) Outreach programs targeted for backward and marginalized classes, regions, sexes and special communities will be implemented with priority.
- 12) Every employee working within or under the Election Commission of Nepal will be provided an opportunity to participate in at least one training or capacity development program in a year by identifying his/her needs.
- 13) In order to maintain the level of morale and motivation of the employees working within or under the Election Commission of Nepal at the higher level, plans and programs will be prepared and implemented accordingly.

- 14) An electoral profile containing the map of each polling station will be prepared by integrating and analyzing the data and statistics related to Polling Center Master List (PCML) and Geographic Information System (GIS).
- 15) Necessary liaison, coordination and collaboration with the Government of Nepal, development partners and other stakeholders will be maintained so as to make arrangements of resources and materials required for the implementation of these 'Godavari Outcomes'. The principles of austerity and effectiveness will be kept at the center while managing the available resources and materials.
- 16) An annual work plan, based on the multi-year budget and programs of the Commission and District Election Offices, will be prepared and implemented by ensuring inter-sectional as well as district and central level coordination.
- 17) While carrying out these 'Godavari Outcomes', more emphasis will be given on observance of the guiding principles adopted by the Election Commission of Nepal; such as, participatory approach, impartiality, accountability and responsibility, service orientation, professional integrity, transparency, credibility, gender and social inclusion, proactiveness and innovation and independence.
- 18) Monitoring and evaluation will be made continuous, objective and systematic. Likewise, recommendations made by the monitoring will be implemented.
- 19) These 'Godavari Outcomes', to be adopted by this Annual Review and Planning Workshop, will *ipso facto* be transformed into the 'Godavari Declaration, 2012' upon the approval by the Election Commission of Nepal.

"Our Commitment- Free, Fair and Credible Elections

Current Necessity- Voters' Awareness, Legitimacy and Technology-friendly Working Style."

September 02, 2012

Godavari, Lalitpur.

Annex 2

Annual Work Plan (Cover Page)

Country: **Nepal**

UNDAF Outcome(s): National Institution, process and initiative strengthened to consolidate peace.

Expected CP Outcome(s): Increased access to and participation in constitution building and free and fair electoral processes.

Expected CP Output(s): Election Commission of Nepal (ECN) supported to strengthen its capacities to conduct free and fair elections.

Implementing partner: Election Commission of Nepal
Other Partners

Narrative	
In 2013, the project will focus on the following outputs to be attained:	
<ol style="list-style-type: none"> 1. Strengthened capacity of the ECN to function as a permanent, independent, credible and professional institution of governance. 2. Election cycle conducted in an effective, sustainable, and credible manner. 3. Increased democratic participation in the next cycle of elections, particularly for under-represented and disadvantaged segments of the Nepali society. 	

<p>Programme Period: January 2013 to December 2013</p> <p>Programme Component: Democratic Governance</p> <p>Intervention Title: Electoral Support Project' Institutional Strengthening and Professional Development support for the Election Commission of Nepal'</p> <p>Budget Code: 00049636</p> <p>Duration: Jan-Dec 2013</p>	<p>Estimated annualized budget: USD 12,630,359</p> <p>Allocated resources: USD 3,935,539</p> <ul style="list-style-type: none"> • Government_____ • Regular (UNDP, TRAC) USD 200,000 • Other: <ul style="list-style-type: none"> o EUCOMM USD 26,750 o DFID USD 3,708,789 <p>Unfunded budget: 8,694,820</p>
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Agreed by (Implementing Partner): _____

Agreed by (UNDP): _____



Jorn Sorensen
Deputy Country Director

Annual Work Plan 2013

Award ID: 00049636

Award Title: Electoral Support Project : "Institutional Strengthening and Professional Development Support for the Election Commission of Nepal"

Duration: January - December 2013

CPAP output: Election Commission supported to strengthen the operational, procedural and administration of the electoral process.

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED/ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Sources of Fund	PLANNED BUDGET					
		Q1	Q2	Q3	Q4			Budget Descriptions	Unit Rate	No of Unit	Total Budget	Funded Budget	Unfunded Budget
Output 1: Strengthened capacity of the ECN to function as a permanent, independent, credible and professional institution of governance. Indicators: legislations, code of conduct, operational plan and budget for elections developed Baseline: No budget, legislation and logistic plans for upcoming elections	Activity 1.1: Support with Strategic Planning						00551	75700- Seminar, Training & Workshop	55,000	1	55,000		55,000
	Action 1.1.1 Organize a National level Seminar for sharing ECN's new initiatives with DEOs and HQ staff members						00551	75700- Seminar, Training & Workshop	10,000	1	10,000	2,000	8,000
	Action 1.1.2 Organize donor coordination meetings					UNDP & ECN	00551	71200- International	20,000	1	20,000		20,000
	Action 1.1.3 Support ECN in the revision of the Strategic Plan						00551	71600- Travel	5,000	1	5,000		5,000
	Action 1.1.4 Support South-South/Regional Cooperation Studies						00551	71300- National Consultant	5,000	1	5,000		5,000
	Action 1.1.5 Assist ECN in archiving and institutional memory						00551	71600- Travel	100,000	1	100,000	20,000	80,000
	Action 1.1.6 Support ECN in enhancing their financial management and procurement capacity						00551	72200- Furniture & Equipment -archiving	50,000	1	50,000		50,000
							00551	71300- National Consultant	5,000	1	5,000		5,000
							00551	74200- Printing & Publications	5,000	1	5,000		5,000
							00551	75700- Seminar, Training & Workshop	5,000	2	10,000		5,000
							00551	75100-GMS	18,550	1	18,550	5,740	12,810
								Activity sub Total			289,550	87,740	195,810
	Activity 1.2: Support with Institutional Development and Capacity Building												
	Action 1.2.1 Provide technical assistance in capacity development of ECN staff						00551	71400- Service Contract-Individuals-Capacity Building Specialist	21,600	1	21,600		21,600
							00551	71400- Contractual Service Contract - Training Assistant	6,000	1	6,000		6,000
						00551	71200- International Consultant	15,000	2	30,000	15,000	15,000	
						00551	71600- Travel	5,000	2	10,000		5,000	
						00551	75700- Trainings, Seminars & Workshops	10,000	5	50,000		50,000	
					UNDP & ECN	00551	75700- Trainings, Seminars & Workshops	30,000	1	30,000		30,000	
						00551	75700- Trainings, Seminars & Workshops	10,000	5	50,000	20,000	30,000	
						00551	75700- Trainings, Seminars & Workshops	10,000	5	50,000		50,000	
						00551	75700- Trainings, Seminars & Workshops	10,000	1	10,000	2,500	7,500	
						00551	75100-GMS	18,032	1	18,032	8,407	9,625	
							Activity Sub Total			273,632	178,507	147,125	

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES		TIMEFRAME				RESPONSIBLE PARTY	Sources of Fund	PLANNED BUDGET							
	List activity results and associated actions		Q1	Q2	Q3	Q4			Unit Rate	No of Unit	Total Budget	Funded Budget	Unfunded Budget			
	Activity 1.3: Support with Geographic Information on GIS Electoral Mapping							00551	71400- Contractual Services - Individual (National GIS Officer)	19,700	1	19,700	19,200			
	Action 1.3.1 Support ECN in adopting GIS and complete a nation wide polling location mapping															
	Action 1.3.2 Support 5 regional level GIS training for DEOs staff to adopt GIS at the district level as per the ECN's strategic plan targets							00551	75700- Trainings, Seminars & Workshops	10,000	5	50,000			50,000	
	Action 1.3.3 Organise Electoral GIS Seminars and Workshops for both central and district level political parties and key electoral stakeholders							00551	75700- Trainings, Seminars & Workshops	1,000	5	5,000	5,000			
	Action 1.3.4 Organise GIS trainings, study trips, seminars and workshops for ECN staff							00551	75700- Trainings, Seminars & Workshops	15,000	1	15,000	15,000			10,000
	Action 1.3.5 Develop national geo database consisting of voter registration, PCML, Census and topographic datasets							00551	72800- Information Technology	60,000	1	60,000	60,000			
	Action 1.3.6 Publish Nepal Electoral Atlas and other Thematic Electoral Maps for all 75 districts and 240 Constituencies in both Nepali and English							00551	72500- Supplies	5,000	1	5,000	5,000			
	Action 1.3.7 Develop online GIS based Electoral Mapping System							00551	72500- Printing & Stationeries	10,000	1	10,000	10,000			5,000
								00551	71300- National Consultants	6,000	2	12,000	12,000			
								00551	72100- Contractual Services - Company	5,000	1	5,000	5,000			
								00551	75100-GMS	12,684	1	12,684	8,134		4,550	
									Activity Sub Total			193,884	124,344		69,540	
	Activity 1.4: Support with Creation and Display of New Voter Register							00551	71200- International Consultants (VR)	15,000	4	60,000	15,000			45,000
	Action 1.4.1 Provide technical assistance (Hard Ware/System Security, Data Developer Architect, Voter Registration Expert							00551	71600- Travel	5,000	4	20,000	5,000			15,000
								00551	71200- International Consultants (IT)	20,000	4	80,000	20,000			60,000
								00551	71600- Travel	5,000	4	20,000	5,000			15,000
	Action 1.4.2 Provide technical assistance (Voter Registration & Data Base Management- Central Level and Regional)							00551	71400- Contractual Services - Individual (National IT System Administrator & Consultants)	21,000	2	42,000	42,000			
								00551	71400- Contractual Services - Individual (Regional IT Officers -5 Individual)	13,500	5	67,500	67,500			
								00551	74500- National & International UNV	25,000	2	50,000	50,000			
								00551	71600- Local Travel	15,000	1	15,000	15,000			
	Action 1.4.3 Monitor voter registration process							00551	72200- Furniture & Equipments	15,000	1	15,000	15,000			
	Action 1.4.4 Support sustainability of VR Registration Equipments, supplies, etc.							00551	72100- Contractual Service - Company	32,206	1	32,206	32,206			
	Action 1.4.5 Conduct surveys and assessments of VR process and data							00551	72100- Soc Co-Studies & Research Surveys	100,000	1	100,000	100,000			
								00551	71200- Consultant (Voter List Assessment)	21,000	1	21,000	21,000			
								00551	71600- Travel & DSA	9,500	1	9,500	9,500			
	Action 1.4.6 Develop & procure software and equipment for ECN							00551	71300- National Consultant (Voter List Assessment)	2,500	3	7,500	7,500			
								00551	72800- Information Technology (Cyber software procurement & development)	1,500,000	1	1,500,000	300,000			1,200,000
								00551	72800- Information Technology Upgrade	28,000	1	28,000	28,000			
								00551	75700- Trainings & Workshop (IT, Voter Register)	15,000	3	45,000	45,000			
	Action 1.4.7 Support ECN in voter registration and coordinate with stakeholders							00551	71400- Contractual Services - Individual (VR Coordination Officer)	19,200	1	19,200	19,200			
								00551	75100-GMS	149,233	1	149,233	55,783		93,450	
									Activity Sub Total			2,281,139	852,689		1,428,450	

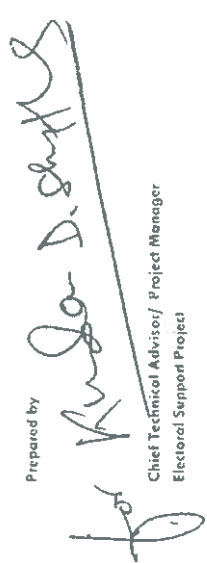
EXPECTED OUTPUTS	PLANNED ACTIVITIES				PLANNED BUDGET											
	And baseline, associated indicators and annual targets	List activity results and associated actions	TIMEFRAME			RESPONSIBLE PARTY	Sources of Fund	Budget Descriptions	Unit Rate	No of Unit	Total Budget	Funded Budget	Unfunded Budget			
			Q1	Q2	Q3									Q4		
Output 2. Election cycle conducted in an effective, sustainable, and credible manner.	Indicators: Operational and procedural preparations are in place and ECN conducts a logistically and operationally smooth operation	<p>Activity 2.1: Support with Procedures and Training</p> <p>Action 2.1.1 Provide onsite technical assistance in the Elections Procedures & Training</p> <p>Action 2.1.2 Support ECN in drafting, reviewing and amending necessary electoral guidelines & regulations</p> <p>Action 2.1.3 Organize conference(s) and outreach programmes with key electoral stakeholders on the new</p> <p>Action 2.1.4 Conduct training cascades on new procedures to election staff deployed for election</p> <p>Action 2.1.5 Organize trainings for Key Electoral Stakeholders (CSO, political parties and media etc.)</p> <p>Action 2.1.6 Support ECN in printing electoral materials</p>														
			00551	61300- Salary & post Adj. Cap-IP Sif	1	115,000							115,000			
			00551	62300- Recruitment Payroll cap-IP Sif	1	50,000							50,000			
			00551	63300- Non-Recruitment Payroll -IP Sif	1	20,000							20,000			
			00551	65100-After-Service Insurance	1	15,000							15,000			
			00551	71200- International consultant Expert on	3	90,000							15,000		75,000	
			00551	71600- Travel	3	30,000							5,000		25,000	
			00551	71300- National Consultant	6	15,000							15,000			
			00551	75700- Trainings & Workshop	5	25,000							25,000			
			00551	75700- Trainings & Workshop	5	500,000									500,000	
			00551	75700- Trainings & Workshop	5	50,000							50,000			
			00551	74200- Audio Visual Print Prod & Stationeries	1	50,000							20,000		30,000	
			00551	75100-GMS	1	67,200							23,100		44,100	
													1,027,200		353,100	674,100
			Baseline: None	<p>Activity 2.2: Support with Operations and Logistics</p> <p>Action 2.2.1 Provide onsite technical assistance with operations and logistics support</p> <p>Action 2.2.2 Develop operational & logistic strategies plan and proposal</p> <p>Action 2.2.3 Support ECN with polling, counting, tabulation training for polling staffs (IT equipments configurations)</p> <p>Action 2.2.4 Support ECN in establishing regional offices</p> <p>Action 2.2.5 Support ECN with regular media monitoring [during election campaign period]</p> <p>Action 2.2.6 Procure electoral material</p> <p>Action 2.2.7 Establish Central Election Operation Centre</p> <p>Action 2.2.8 Conduct workshops, seminars and training on Election operations & logistic management</p>												
00551	61300- Salary & post Adj. Cap-IP Sif	1			95,000							95,000				
00551	62300- Recruitment Payroll cap-IP Sif	1			30,000							30,000				
00551	63300- Non-Recruitment Payroll -IP Sif	1			15,000							15,000				
00551	65100-After-Service Insurance	1			10,000							10,000				
00551	71400- Contractual Services - Individual [operation & logistic Specialist]	1			21,600							21,600				
00551	71400- Contractual Services - Individual	1			19,200							19,200				
00551	71200- International consultant	2			40,000							20,000		20,000		
00551	71600- Travel	2			16,000							8,000		8,000		
00551	75700- Seminar, Training & Workshop	5			1,000,000									1,000,000		
00551	71200- International consultant Election IT	3			60,000							20,000		40,000		
00551	71600- Travel	3			24,000							6,000		18,000		
00551	72200- Furniture & Equipment	5			250,000									250,000		
00551	71200-International Consultant	4			1,400,000									1,400,000		
00551	71300- National consultant	4			40,000							10,000		30,000		
00551	74200- Electoral materials	1	2,050,000							500,000		1,550,000				
00551	72200- Furniture & Equipment	1	50,000							50,000						
00551	75700- Seminar, Training & Workshop	5	30,000							10,000		20,000				
00551	75100-GMS	1	361,956							57,036		304,920				
										5,532,756		871,836	4,660,920			

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES	TIMEFRAME	RESPONSIBLE PARTY	Sources of Fund	PLANNED BUDGET							
					Budget Descriptions	Unit Rate	No of Unit	Total Budget	Funded Budget	Unfunded Budget		
	Activity 2.2.3.1 Support ECN with technical assistance related to Electoral Dispute Resolution (EDR) processes	Q1 Q2 Q3 Q4	ECN									
	Activity 2.3.2 Support ECN with drafting, reviewing & amending EDR related rules & regulations in the electoral law		UNDP & ECN	00551	71200- International Consultation	20,000	4	80,000	20,000	60,000		
	Activity 2.3.3 Establish effective EDR claims & complain procedures and speedy processing of the claims			00551	71600- Travel	5,000	4	20,000	5,000	15,000		
	Activity 2.3.4 Conduct workshops, seminars & training for legal professionals (Judges, lawyers etc)			00551	71400- Contractual Services - Individual	19,200	1	19,200	19,200			
				00551	71400- Contractual Services - Individual	14,400	1	14,400		14,400		
				00551	71300- National Consultant	5,000	4	20,000	20,000			
				00551	75700- Seminar, Training & Workshop	10,000	5	50,000	50,000			
				00551	75700- Seminar, Training & Workshop	5,000	2	10,000	5,000	5,000		
				00551	75700- Seminar, Training & Workshop	5,000	2	10,000	5,000	5,000		
				00551	75100-GMS	15,652	1	15,652	9,702	5,950		
	Activity 2.4: Support with Electoral Security				Activity Sub Total			239,252	148,202	90,950		
	Action 2.4.1 Provide onsite technical assistance related to prevention of electoral violence			00551	71200- International Consultations	20,000	4	80,000	15,000	65,000		
				00551	71600- Travel	5,000	4	20,000	5,000	15,000		
				00551	75700- Workshops, consultations	10,000	5	50,000	5,000	45,000		
				00551	72200- Furniture & Equipments-Software	40,000	1	40,000		40,000		
				00551	75700- Workshops, consultations	10,000	5	50,000	20,000	30,000		
	Action 2.4.2 Establish electoral risk management tools process & information sharing mechanism and system.		UNDP & ECN	00551	71300- National Consultant	2,000	3	6,000	6,000			
	Action 2.4.3 Strengthen existing electoral security coordination			00551	72200- Furniture & Equipments-Software	100,000	1	100,000	100,000			
	Action 2.4.4 Develop national anti-violence strategies, computer monitoring and electoral security plan			00551	75700- Seminar, Training & Workshop	10,000	5	50,000		50,000		
	Action 2.4.5 Support ECN in training & electoral security capacity building to security organizations			00551	75100-GMS	27,770	1	27,770	3,570	24,200		
					Activity Sub Total			423,220	54,370	368,850		

EXPECTED OUTPUTS	PLANNED ACTIVITIES					PLANNED BUDGET						
	List activity results and associated actions	TIMEFRAME			RESPONSIBLE PARTY	Sources of Fund	Budget Descriptions	Unit Rate	No of Unit	Total Budget	Fundal Budget	Unfunded Budget
		Q1	Q2	Q3								
<p>And baseline, associated indicators and annual targets</p> <p>Output 3. Increased democratic participation in the next cycle of elections, particularly for under-represented and disadvantaged segments of the Nepali society</p> <p>Indicator: % turnout of women and traditionally marginalized groups in upcoming elections</p> <p>Baseline: 62% turnout in 2008, 33% women candidates</p>	Activity 3.1: Support with Public Outreach, Civic and Voter Education											
	Action 3.1.1 Provide onsite technical assistance related to Public Outreach, Civic and Voter Education strategy, policy & plan					00551	71200- International Consultant	20,000	4	80,000	15,000	65,000
						00551	71600- Travel	5,000	4	20,000	5,000	15,000
						00551	71400- Contractual Services - Individuals (Public Outreach Specialist)	19,200	1	19,200	19,200	
	Action 3.1.2 Produce public out reach, civic and voter education materials (documentaries, audio, booklets, posters, flipcharts, pamphlets, websites, etc)				UNDP & ECN	00551	71200- International Consultant	20,000	3	60,000	20,000	40,000
						00551	71600- Travel	5,000	3	15,000	5,000	10,000
						00551	71400- Contractual Services - Individual	19,200	1	19,200	19,200	
	Action 3.1.3 Support ECN in national level public outreach, civic & voter education campaign (broadcasting in TV & radios & for nationwide civic & voter educations)					00551	74200- Printing & publications	200,000	1	200,000	200,000	
						00551	72100- Production of Audio & Video	20,000	6	120,000	20,000	100,000
						00551	72100- Contractual company -broadcasting Audio Video	30,000	10	300,000	100,000	200,000
	Action 3.1.4 Develop training manuals, tools, guidelines, plans for nationwide civic & voter educations					00551	71200- National Consultant	2,000	3	6,000	6,000	
	Action 3.1.5 Support ECN in launching mobile voter education campaign (mobile Van)					00551	72200- Furniture Equipments , Transport Equipments	20,000	5	100,000	100,000	
	Action 3.1.6 Support ECN in training & workshops related to public outreach, civic and voter education.					00551	75700- Seminar, Training & Workshop	10,000	5	50,000	10,000	40,000
	Activity 3.2: Support with Electoral Education and Information Centers					00551	75100-GMS	69,258	1	69,258	20,958	48,300
	Action 3.2.1 Provide onsite technical assistance in Electoral Education and information centers						Activity Sub Total			1,058,458	320,358	738,100
	Action 3.2.2 Support EEC in development & production of electoral information materials & products					00551	71400- Contractual Services - Individual (EEC coordinator)	19,200	1	19,200	19,200	
						00551	71200- International Consultant	20,000	1	20,000	20,000	
						00551	71600- Travel	5,000	1	5,000	5,000	
					00551	71300- National Consultant	1,486	3	4,458	4,458		
Action 3.2.3 Support EEC in development & production of electoral information materials & products					00551	74200- Audio Video production	15,000	2	30,000	30,000		
Action 3.2.4 Support ECN in EEC operations & maintenance				UNDP & ECN	00551	74200- Printing Materials	2,500	12	30,000	30,000		
Action 3.2.5 Support ECN in EEC refurbishment					00551	72200- Furniture & Equipments (voter panel)	15,000	1	15,000	15,000		
Activity 3.2.6 Organize training for Social Studies Teachers					00551	72300- Books & Periodicals	17,794	1	17,794	17,794		
Activity 3.2.7 Finalize the waiting areas of EEC					00551	75700- Seminar, Training & Workshop	600	24	14,400	14,400		
					00551	72100- Contractual Company	35,000	1	35,000	35,000		
					00551	75100-GMS	13,360	1	13,360	13,360		
						Activity Sub Total			204,212	204,212		

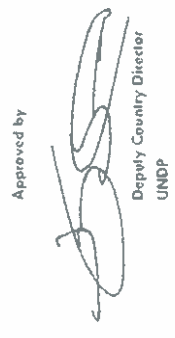
EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Sources of Fund	PLANNED BUDGET												
		Q1	Q2	Q3	Q4			Budget Descriptions	Unit Rate	No of Unit	Total Budget	Funded Budget	Unfunded Budget							
	List activity results and associated actions																			
	Activity 3.2 Support with Electoral Process																			
	Action 3.3.1 Provide onsite technical assistance in the areas of external relations (media)						00551	71200- International Consultant	15,000	4	60,000	15,000	45,000							
							00551	71600- Travel	5,000	4	20,000	5,000	15,000							
	Action 3.3.2 Support ECN in reviewing the code of conduct for Electoral Observers						00551	71300- National Consultant	2,500	4	10,000	10,000								
	Action 3.3.3 Support ECN in establishing media/observation center center						00551	72200- Furniture & Equipment	25,000	2	50,000	50,000								
	Action 3.3.4 Support ECN with regular media monitoring (during election campaign period)					UNDP & ECN	00551	71300- National consultant	10,000	4	40,000	20,000	20,000							
	Action 3.3.5 Support ECN in harmonizing election observation, coordination and management						00551	71200- International observation coordinators	15,000	4	60,000		60,000							
							00551	71600- Travel	5,000	4	20,000		20,000							
							00551	74500- International UNY	10,000	2	20,000		20,000							
							00551	71200- National consultant	2,500	5	12,500		12,500							
							00551	74200- Printing & publications	25,000	1	25,000		25,000							
							00551	74200- Printing & publications	25,000	1	25,000		25,000							
	Action 3.3.6 Support ECN in the management of observer procedures and kits						00551	75100-GMS	24,500	1	24,500	7,525	16,975							
								Activity Sub-Total			374,500	115,025	259,475							
	Activity 3.4 Gender Inclusion and Mainstreaming																			
	Action 3.4.1 Provide onsite technical assistance in the areas of gender social inclusion and vulnerable groups.						00551	71400- Contractual Services - Individual	21,600	1	21,600	21,600								
	Action 3.4.2 Support ECN in adoption and mainstreaming of gender strategies and policy in the electoral process						00551	75700- Seminar, Training & Workshop	10,000	5	50,000	50,000								
	Action 3.4.3 Develop social inclusion strategies, plans and programmes targeting vulnerable groups						00551	71300- National Consultant	2,000	6	12,000	12,000								
	Action 3.4.4 Develop Electoral Materials & products focussing particularly on vulnerable groups					UNDP & ECN	10159	74200- Audio Video- Material	25,000	1	25,000	25,000								
	Action 3.4.5 Organize workshops, consultation meetings, awareness programmes (legislators, code of conduct, political party bills with political partners, civil society organizations, media) on gender issues.						00551	75700- Seminar Training & Workshop	25,000	1	50,000	50,000								
	Action 3.4.6 Organize conference on "Political Participation of Women in SAARC region"						00551	75700- Seminar Training & Workshop	10,000	5	57,000	57,000								
							00551	75100-GMS	57,000	1	13,342	9,357	3,994							
							00551	75100-GMS	13,342	1	1,750	1,750								
							10159	75100-GMS	1,750	1	1,750	1,750								
								Activity Sub Total			230,892	149,702	80,999							
	4.1 Monitoring & Evaluation																			
	4.1.1 Conduct regular monitoring & evaluation of project thematic activities						00551	71400- Contractual services-Individual	19,200	1	19,200	19,200								
	4.1.2 Conduct Baseline Survey with nationally representative sample						00551	72100- Consultancy Service- Company	120,000	1	120,000	120,000								
	4.1.3 Organize trainings on monitoring & evaluation - regional level					UNDP & ECN	00551	71600- Travel (Field visits)	1,000	12	12,000	12,000								
							00551	71200- National Consultant	10,000	5	50,000	50,000								
							00551	75700- Seminar Training & Workshop	2,000	12	24,000	24,000								
							00551	75100- National Consultant	15,764	1	15,764	15,764								
								Activity Sub Total			240,964	240,964								

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	Source of Fund	PLANNED BUDGET									
		Q1	Q2	Q3	Q4			Unit Rate	No of Unit	Total Budget	Funded Budget	Unfunded Budget					
													Budget Descriptions				
	UNDP Project Set up, Remaining Cost.																
	National Service Contract Supplies (cartuchos)						04000	71400- Service Contracts-Individuals	12,750	8	102,000	102,000					
							04000	72500- Supplies	2,500	12	30,000	30,000					
	Furniture & Equipments (HF, Computer, desk, laptop etc.)						00551	72200- Furniture & Equipments, Vehicles	20,000	3	60,000	60,000					
	Rental & Maintenance Cost (operation of vehicle)						04000	73400- Rental & Maintenance Cost	2,500	12	30,000	30,000					
	Visibility, Communication & Audio Visual Equip. (Telephone, & communication Charge)						04000	72400- Visibility, Communication & Audio Visual	3,000	10	30,000	30,000					
	Cleaning, Security Expenses						04000	74500- Cleaning, Security Expenses	667	12	8,000	8,000					
							00551	75100-GMS	4,200	1	4,200	4,200					
								Activity Sub Total			264,200	264,200					
	Grand Total										12,630,359	5,923,539					8,494,820
	Output Total -1										3,034,205	1,193,270					1,840,935
	Output Total -2										7,222,928	1,427,808					5,795,120
	Output Total -3										1,868,062	609,297					1,058,765
	Output Total -4										505,164	505,164					

Prepared by

 Chief Technical Advisor/ Project Manager
 Electoral Support Project

Endorsed by

 Team Leader
 Governance Unit, UNDP

Approved by

 Deputy Country Director
 UNDP

Annex 3

ANNEX III-BUDGET OF THE ACTION

Amount in US \$ & Euro

Provisional Financial Report (12 January - 31 December 2012)

EXPECTED OUTPUTS PLANNED ACTIVITIES

List activity budget descriptions And baseline, associated indicators and annual targets	TOTAL (2012- 2016)		Total Budget 2012		Expenditure Incurred in 2012	
	USD	Euro	USD	Euro	USD	Euro**
<i>Output 1. Strengthened capacity of the ECN to function as a permanent, independent, credible and professional institution of governance.</i>						
Activity 1.1: Support with Strategic Planning						
Training, Workshops and Conferences	215,000	167,055	36,505	28,364	37,534	28,902
Consultancy services	408,000	317,016	65,500	50,894	65,740	50,620
Travel	212,000	164,724	27,320	21,228	32,713	25,189
Furniture, Equipments & IT	70,000	54,390	-	-	-	-
Audio Visual Print Prod & Stationeries	70,000	54,390	-	-	-	-
Activity Total	975,000	757,575	129,325	100,486	135,987	104,710
Activity 1.2: Support with Professional Development and Cooperation						
Consultancy services	176,000	136,752	6,000	4,662	4,754	3,660
Training, Workshops and Conferences	460,049	357,458	60,286	46,842	58,920	45,369
Contractual services - Individual	95,550	74,242	4,000	3,108	3,418	2,632
Furniture, Equipments & IT	15,000	11,655	-	-	-	-
Activity Total	746,599	580,107	70,286	54,612	67,092	51,661
Activity 1.3: Support with Geographic Information and Electoral Mapping						
Contractual services - Individual	84,600	65,734	17,400	13,520	16,463	12,676
Consultancy services	55,000	42,735	4,000	3,108	3,622	2,789
Training, Workshops and Conferences	39,000	30,303	4,000	3,108	3,098	2,385
Travel	29,500	22,922	2,500	1,943	2,148	1,654
Audio Visual Print Prod & Stationeries	77,000	59,829	2,000	1,554	3,403	2,621
Furniture, Equipments & IT	65,000	50,505	-	-	-	-
Activity Total	350,100	272,028	29,900	23,232	28,734	22,125
Activity 1.4: Support with Creation and Display of New Voter Register						

And baseline, associated indicators and annual targets	TOTAL (2012- 2016)		Total Budget 2012		Expenditure Incurred in 2012	
	USD	Euro	USD	Euro	USD	Euro**
	Consultancy services	718,802	558,509	344,568	267,729	260,336
Contractual services - Individual	455,100	353,613	114,968	89,330	117,778	90,689
Construction & Engineering (Ware house)	477,138	370,736	456,838	354,963	295,078	227,210
Furniture, Equipments & IT	1,831,000	1,422,687	178,587	138,762	139,548	107,452
Audio Visual Print Prod & Stationeries	75,000	58,275	-	-	-	-
Training, Workshops and Conferences	52,500	40,793	8,000	6,216	1,903	1,465
Activity Total	3,609,540	2,804,613	1,102,961	857,001	814,643	627,275
Sub Total Output 1	5,681,239	4,414,323	1,332,472	1,035,331	1,046,457	805,772
Output 2. Election cycle conducted in an effective, sustainable, and credible manner.						
Activity 2.1: Support with Procedures and Training						
Fixed Term -Salary	888,000	689,976	177,413	137,850	166,098	127,896
Consultancy services	337,700	262,393	-	-	-	-
Training, Workshops and Conferences	2,170,000	1,686,090	-	-	-	-
Audio Visual Print Prod & Stationeries	65,000	50,505	-	-	-	-
Activity Total	3,460,700	2,688,964	177,413	137,850	166,098	127,896
Activity 2.2: Support with Operations and Logistics						
Fixed Term -Salary	638,800	496,348	144,600	112,354	157,029	120,912
Contractual services - Individual	93,000	72,261	-	-	-	-
Consultancy fee (regional advisor)	1,500,000	1,165,500	-	-	-	-
Consultancy services	493,400	383,372	27,500	21,368	21,803	16,788
Furniture, Equipments & IT	520,000	404,040	-	-	-	-
Election Materials	1,700,000	1,320,900	-	-	-	-
Media monitoring	100,000	77,700	-	-	-	-
Training, Workshops and Conferences	3,347,000	2,600,619	-	-	-	-
Activity Total	8,392,200	6,520,739	172,100	133,722	178,832	137,700
Activity 2.3: Support with Electoral Dispute Resolution						
Contractual services - Individual	93,000	72,261	-	-	-	-

And baseline, associated indicators and annual targets	TOTAL (2012- 2016)			Total Budget 2012			Expenditure Incurred in 2012	
	USD	Euro		USD	Euro		USD	Euro**
	Consultancy services	171,000	132,867		27,500	21,368		29,150
Training, Workshops and Conferences	92,000	71,484		3,000	2,331			-
Activity Total	356,000	276,612		30,500	23,699		29,150	22,445
Activity 2.4: Support with Electoral Security								
Consultancy services	83,500	64,880		29,000	22,533		36,417	28,041
Training, Workshops and Conferences	189,000	146,853		8,000	6,216		5,714	4,399
Activity Total	272,500	211,733		37,000	28,749		42,131	32,441
Sub Total Output 2	12,481,400	9,698,048		417,013	324,019		416,210	320,482
<i>Output 3. Increased democratic participation in the next cycle of elections, particularly for under-represented and disadvantaged segments of the Nepali society.</i>								
Activity 3.1: Support with Public Outreach, Civic and Voter Education								
Contractual services - Individual	93,000	72,261						-
Consultancy services	424,000	329,448		57,500	44,678		45,504	35,038
Audio Visual Print Prod & Stationeries	1,156,000	898,212		24,632	19,139		6,877	5,295
Training, Workshops and Conferences	110,000	85,470			-			-
Activity Total	1,783,000	1,385,391		82,132	63,817		52,380	40,333
Activity 3.2: Support with Electoral Education and Information Center(s)								
EEIC Construction & Interior	245,000	190,365		240,000	186,480		272,120	209,533
Audio Visual Print Prod & Stationeries	84,720	65,827		53,720	41,740		52,452	40,388
EEIC Operational Costs	84,500	65,657		12,500	9,713		11,926	9,183
Consultancy services	111,302	86,482		77,624	60,314		87,408	67,304
Contractual services - Individual	83,600	64,957		20,400	15,851		15,895	12,239
Furniture, Equipments & IT	8,500	6,605		22,900	17,793		44,143	33,990
Training, Workshops and Conferences	25,000	19,425		11,292	8,774		10,819	8,331
Activity Total	642,622	499,317		438,436	340,665		494,762	380,966
Activity 3.3: Support with External Relations								
Consultancy services	144,000	111,888		-	-			-

<i>And baseline, associated indicators and annual targets</i>	TOTAL (2012- 2016)		Total Budget 2012		Expenditure Incurred in 2012	
	USD	Euro	USD	Euro	USD	Euro**
	Audio Visual Print Prod & Stationeries	305.000	236.985	-	-	-
Training, Workshops and Conferences	409.000	317.793	16.000	12.432	15.367	11.833
Furniture, Equipments & IT	45.000	34.965	-	-	-	-
Travel	40.000	31.080	-	-	-	-
Activity 3.4: Gender social inclusion and vulnerable groups	943,000	732,711	16,000	12,432	15,367	11,833
Contractual services-Individuals	67.400	52.370	5.400	4.196	3.698	2.847
Training, Workshops and Conferences	103.000	80.031	5.000	3.885	-	-
Audio Visual Print Prod & Stationeries	52.000	40.404	2.027	1.575	-	-
Travel	30.000	23.310	-	-	-	-
Activity Total	252,400	196,115	12,427	9,656	3,698	2,847
Sub Total Output 3	3,621,022	2,813,534	548,995	426,569	566,207	435,980
Output 4. Programme management and quality support						
Activity 4.1 Monitoring & Evaluations						
Contractual services-Individuals	57.400	44.600	3.000	2.331	-	-
Consultancy services (surveys)	60.000	46.620	-	-	-	-
Travel	221.000	171.717	5.837	4.535	20.802	16.018
Audit	40.000	31.080	-	-	-	-
Training, Workshops and Conferences	137.968	107.201	16.049	12.470	3.796	2.923
Activity Total	516,368	401,218	24,886	19,336	24,598	18,941
Activity 4.2 UNDP Project Set up, Running Costs						
Contractual services-Individuals	349.700	271.717	72.600	56.410	76.928	59.235
Audio Visual Print Prod & Stationeries	87.000	67.599	10.000	7.770	10.340	7.962
Furniture, Equipments & IT	166.719	129.541	22.237	17.278	26.824	20.654
Rental ,Maintenance & Operation of Transport Equip	100.000	77.700	10.000	7.770	10.488	8.076
Communication & Audio Visual Equip	71.000	55.167	10.000	7.770	6.129	4.719
Facilities & Admin - Services	107.795	83.757	18.392	14.291	22.878	17.616
Activity Total	882,214	685,480	143,229	111,289	153,587	118,262

And baseline, associated indicators and annual targets	TOTAL (2012- 2016)		Total Budget 2012		Expenditure Incurred in 2012	
	USD	Euro	USD	Euro	USD	Euro**
	Sub Total Output 4	1,398,582	1,086,698	168,115	130,625	178,185
Total Direct Eligible Cost	23,182,243	18,012,603	2,466,595	1,916,544	2,207,060	1,699,436
UNDP Trac Fund ***	2,500,000	1,942,500	900,000	699,300	758,382	583,954
Indirect Eligible Cost (GMS)	1,447,757	1,124,907	109,662	85,207	101,407	78,084
Total Eligible Cost	24,630,000	19,137,510	2,576,257	2,001,751	2,308,467	1,777,520

US\$ 1 = 0.770 Euro currency as per UN Exchange rate on 13 December 2012