



EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Responsible Party	Fund Code	Donor Names and Codes	Budget Codes	Budget Descriptions	Unit Cost USD	No of Unit	Budget
			Q1	Q2	Q3	Q4								
<p><b>Activity Result 4:</b> A completely new, accurate voters' list with photographs containing some 12.6 million voters' records is produced and displayed prior to the election, allowing for smooth and credible electoral process. A sustainable, continuous voter registration system established.</p> <p><b>Annual Target:</b> Voter List published; software on VR finalized, 4 trainings on VR/IT, construction of data center</p>	Activity 1.4: Support with Creation and Display of New Voter Register						30079	EUCOMM-10159	71400	Contractual Services (1 National IT Specialists for 12 months)	25,500	1	25,500	
	Action 1.4.1 Provide technical assistance (voter registration & database management) at central and regional levels						30079	EUCOMM-10159	71400	Contractual Services (5 - IT Regional officer for 12 months)	12,800	5	64,000	
	Action 1.4.2 Monitor continuous voter registration updates						30079	EUCOMM-10159	71600	Local Travel	1,000	1	1,000	
	Action 1.4.3 Support ECN in voter registration sustainability (finalization of software)	Handover of VLA software; 4 trainings on 4VR/IT					30079	EUCOMM-10159	71500	International UNV (1 individuals, 6 months)	20,000	1	20,000	
	Action 1.4.4 Establish new data center at ECN	Complete construction of data center					30079	EUCOMM-10159	71600	Local Travel	2,000	1	2,000	
							30079	EUCOMM-10159	71400	Contractual Services (1 VR Coordination Officer for 12 months)	15,500	1	15,500	
							30079	EUCOMM-10159	75700	Trainings, Workshops and Conference	1,000	1	1,000	
							30079	EUCOMM-10159	72100	Establishment of ECN Data Center	60,000	1	60,000	
							30079	EUCOMM-10159	75100	GMS	13,230	1	13,230	
														202,230
	<b>Sub Total Activity Result 4</b>													
	<b>Output 2. Election cycle conducted in an effective, sustainable, and credible manner.</b>													
<p><b>Activity Result 5:</b> Clear electoral procedures resulting in a smooth electoral process, well informed electorate, and trained ECN staff</p>	Activity 2.1: Support with Procedures and Training													
	Action 2.1.1 Provide technical assistance in Elections Procedures & Training													
	Action 2.1.2 Organize regional level capacity development workshops (financial and procurement management)	2 trainings on financial & procurement management					30079	EUCOMM-10159	75700	Trainings, Workshops and Conference	12302	2	24604	
	Action 2.1.3 Organize trainings to support local elections i) Chief/returning officers ii) Security iii) Media and others	MTOTs for Chief/Returning Officers and media people; RTOTs for Chief/Returning Officers in all regions for local level elections					30000	Norway-10503	75700	Trainings, Workshops and Conference	6,500	30	195,000	

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			Q1	Q2	Q3	Q4								
Annual Target: 2 trainings on financial & procurement management; MTOTs for Chief/Returning Officers and media people; RTOTs for Chief/Returning Officers in all regions for local elections; MTOTs for Chief/Returning Officers and media people; Security, Computer Management and Logistics & Finance for HoR and SA elections; Review workshops of the elections	Action 2.1.4 Organize trainings to support House of Representatives (HoR) and State Assembly (SA) elections for i) Chief/Returning Officers ii) Security iii) Computer Management iv) Logistics and Finance	MTOTs for Chief/Returning Officers and media people; Security, Computer Management and Logistics & Finance for HoR and SA elections					30000	Norway-10503	75700	Trainings, Workshops and Conference	6,500	40	260,000	
							30000	Norway-10503	75700	Trainings, Workshops and Conference	6,485	7	45,396	
							30000	Norway-10503	71600	Travel	5,000	1	5,000	
							30000	Norway-10503	74200	Printing & publications ( Trainings manual and directives)	23,275	1	23,275	
							30000	Norway-10503	75100	GMS	37,007	1	37,007	
							30079	EUCOMM-10159	75100	GMS	1,722	1	1,722	
													592,004	
Activity Result 6: Timely development of operational plans and procedures, smooth conduct of election operations, as well as transportation and storage of all election materials	Activity 2.2: Support with Elections Operations and Logistics	Workshop on operational plan					30079	EUCOMM-10159	61300	Salary (Chief Technical Advisor & Technical Advisor, 12 months)	90,500	2	181,000	
							30079	EUCOMM-10159	62300	Recruiter Pay Roll Cost	62,000	2	124,000	
							30079	EUCOMM-10159	63300	Non Recruit-Cost -IP staff	5,000	2	10,000	
							30079	EUCOMM-10159	63300	Contribution to Security	12,500	2	25,000	
							30000	Norway-10503	64300	Insurance and Security Cost	10,000	2	20,000	
							30000	Norway-10503	64300	Appointment -reallocation Costs	75,000	1	75,000	
							30079	EUCOMM-10159	71400	Contractual Services (1 Procurement Officer for 12 months)	13,500	1	13,500	
							30079	EUCOMM-10159	75700	Trainings, Workshops and Conference	2,500	1	2,500	
							30079	EUCOMM-10159	71400	Contractual Service Contract (5 Regional Officers for 12 months)	17,500	5	87,500	
							30079	EUCOMM-10159	71400	Contractual Service Contract (5 Regional Admin & Logistics Assistants 3 person 12 months and 2 person for six months)	8,500	5	42,500	
							30000	Norway-10503	71300	National Consultants ( 2 National Consultants for admin and logistic assistants)	8,000	2	16,000	
							30079	EUCOMM-10159	71400	Contractual Service Contract (5 Regional Drivers 12 months )	6,700	5	33,500	
							30079	EUCOMM-10159	73400	Fuel & Maintenance Cost	1,000	5	5,000	
				30079	EUCOMM-10159	72400	Visibility, communication and audio-visual equip.	800	5	4,000				
				30079	EUCOMM-10159	74300	Contribution to Security	1,800	5	9,000				
				30079	EUCOMM-10159	75700	Trainings, Workshops and Conference	15,000	2	30,000				
				30000	Norway-10503	72500	Travel	5,000	4	20,000				
													25,000	
Annual Target: Procurement of 900 sets of IT equipment (900 laptops, 900 printers with fax and photocopying facility and 1,800 units of toners for the printers); One workshop on operational plan; Review and documentation workshop on local elections	Action 2.2.3 Support ECN in strengthening its regional/provincial offices													

UNDP & ECN

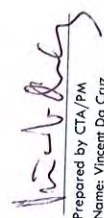
EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Responsible	Fund Code	Donor Names and Codes	Budget Codes	Budget Descriptions	Unit Cost USD	No of Unit	Budget
			Q1	Q2	Q3	Q4								
	Action 2.2.4 Procure electoral materials (IT Equipment)	Procurement of 900 sets of IT equipment					30079	EUCOMM-10159	72400	IT Equipment ( Laptops and printers and toners)	753,500	1	753,500	
	Action 2.2.5 Organize review and documentations workshops on local elections	Review workshop on local elections					30079	EUCOMM-10159	74500	Sundry	7,000	1	7,000	
							30079	EUCOMM-10159	75700	Trainings, Workshops and Conference	3,364	1	3,364	
							30079	EUCOMM-10159	75100	GMS	97,115	1	97,115	
							30000	Norway-10503	74700	Transportation Exp (Air transport charge)	75,020	1	75,020	
							30000	Norway-10503	74500	Sundry (DPC)	30,000	1	30,000	
							30000	Norway-10503	64300	Staff Management Cost -IP staffs ( DPC)	68,480	1	68,480	
							04000	UNDP-00012	75100	GMS	19,145	1	19,145	
							04000	UNDP-00012	64300	Staff Management Cost -IP staffs ( DPC)	30,000	1	30,000	
							04000	UNDP-00012	74500	Sundry	15,000	1	15,000	
													1,822,125	
	<b>Activity 2.3: Support with Electoral Dispute Resolution</b>													
	Action 2.3.1 Provide technical assistance related to Electoral Dispute Resolution (EDR) procedures for the ECN						30079	EUCOMM-10159	71400	Contractual Services ( Procedural and regulation officer for 6 months)	8,500	1	8,500	
							30079	EUCOMM-10159	74200	Audio Visual & Print Production Cost	5,000	1	5,000	
	Action 2.3.2 Organize state-level orientation for political parties on EDR	MTOT and provincial level workshops on EDR and Election Peace Promotion					30000	Norway-10503	75700	Trainings, Workshops and Conference	5,000	6	30,000	
							30000	Norway-10503	71600	Travel	5,000	1	5,000	
	Action 2.3.3 Design, produce and distribute printed EDR materials (posters, manuals, etc)						30000	Norway-10503	74200	Audio Visual & Print Production Cost	10,000	1	10,000	
	Annual Target: MTOT and provincial level workshops on EDR and Election Peace Promotion						30000	Norway-10503	75100	GMS	3,150	1	3,150	
							30079	EUCOMM-10159	75100	GMS	945	1	945	
	<b>Sub Total Activity Result 7</b>									<b>Activity Sub Total</b>			<b>62,595</b>	

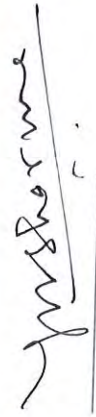
EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Responsible Dept.	Fund Code	Donor Names and Codes	Budget Codes	Budget Descriptions	Unit Cost USD	No of Unit	Budget
			Q1	Q2	Q3	Q4								
			UNDP & ECN											
Activity Result 8: Peaceful elections with our isolated incidents contained using carefully designed electoral violence mitigation strategies  Annual Target: MTOT on Security for security personnel; multistakeholder stakeholder meetings in 75 districts; street drama and videos	Activity 2.4.1 Support with Electoral Security	MTOT on Security					30000	Norway-10503	75700	Trainings, Seminars and Workshops	5,000	3	15,000	
	Activity 2.4.2 Organise trainings for security personnel	Stakeholder dialogues in 75 districts					30000	Norway-10503	75700	Trainings, Seminars and Workshops	2,049	30	61,463	
	Activity 2.4.3 Organize multi-stakeholder dialogue meetings in districts on electoral peace promotion for stakeholders in conflict and vulnerable ten districts	Peace campaign through street dramas and videos					30000	Norway-10503	72100	National Consultants	5,000	9	45,000	
	Activity 2.4.4 Conduct peace campaigns on electoral issues (using short videos and street dramas)	national and state level seminar on electoral peace and promotion					30000	Norway-10503	74200	Contractual Company	6,000	5	30,000	
	Activity 2.4.5 Organize national and state level seminar on electoral peace and promotion						30000	Norway-10503	75700	Audio-visual Production	2,667	6	16,000	
	Activity 2.4.6 Support Nepal's participation in Global study on electoral conflict prevention (Electoral Statistics and Risk Analysis)						30000	Norway-10503	71600	Trainings, Seminars and Workshops	5,000	8	40,000	
							30079	EUCOMM-10159	74200	Travel	5,000	1	5,000	
							30079	EUCOMM-10159	74200	Audio Visual & Print Production Cost	50,000	1	50,000	
							30000	Norway-10503	75100	GMS	3,500	1	3,500	
							30000	Norway-10503	75100	GMS	16,997	1	16,997	
<b>Sub Total Activity Result 8</b>										<b>Activity Sub Total</b>			<b>282,960</b>	
<b>Output 3. Increased democratic participation in the next cycle of elections.</b>	<b>Activity 3.1: Support with Public Outreach, Civic and Voter Education</b>													
Activity Result 9: Voters well-informed about electoral processes resulting in an increased voter turnout, especially by under-represented groups and disadvantaged segments of the Nepali society.	Activity 3.1.1 Provide technical assistance to strengthen public outreach, civic and voter education component of ECN	Weekly radio and TV program on elections and electoral process					30079	EUCOMM-10159	71400	Contractual Services (1 Civic & Voter Education Officer for 12 months)	15,500	1	15,500	
	Activity 3.1.2 Conduct radio and TV, Radio programme on voting rights and electoral process/democracy on elections						30079	EUCOMM-10159	71400	Contractual Services (1 Graphic Designer for 10 months)	10,500	1	10,500	
							30079	EUCOMM-10159	74200	Audio-visual, printing & publications (Radio Programme)	107,862	1	107,862	
						30000	Norway-10503	74500	Sundry		9,921	1	9,921	
						30000	Norway-10503	74200	Audio-visual, printing & publications (Radio Programme)		69,336	1	69,336	

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			Q1	Q2	Q3	Q4								
Annual Target: Voter Education Strategy developed; 16 episodes of TV program, 8 episodes of radio program, 4 types of TV PSAs and 3 types of Radio PSAs for the local level elections produced and broadcast; over 1,52,000 people oriented on how to vote through the campaign; 700 district trainers trained	Action 3.1.3 Produce and disseminate public outreach materials (PSAs) in local level elections	3 types of radio PSAs for local level elections					30000	Norway-10503	74200	Audio-visual, printing & publications	30,000	1	30,000	
	Action 3.1.4 Prepare Voter Education and Information Strategy	Voter education and information strategy					30000	Norway-10503	74200	Audio-visual, printing & publications	7,500	1	7,500	
	Action 3.1.5 Conduct voter education campaign in 29 districts	Voter education campaign in 29 districts					30000	Norway-10503	75700	Trainings, Seminars and Workshops	2,000	2	4,000	
	Action 3.1.6 Support in organizing voter education trainings ( MTOTs, RTOTs and for PWD organizations )	700 district trainers trained on VE					30079	EUCOMM-10159	75100	Grant to institute & Other Benefit	8,621	29	250,000	
Sub Total Activity Result 9 Activity Result 10: Enhanced institutional capacity of the Election Commission of Nepal to train its staff, educate voters, and engage more actively with the media and other stakeholders and build its own "historical records". Annual Target: 6 Social Studies Teachers Training	Activity 3.2: Support with Electoral Education and Information Center(s)						30000	Norway-10503	75100	Trainings, Seminars and Workshops	6,500	14	91,000	
	Action 3.2.1 Provide technical assistance in Electoral Education and Information Centers activities						30079	EUCOMM-10159	75100	GMS	9,370	1	9,370	
	Action 3.2.2 Support EEC in its educational activities						30000	Norway-10503	75100	GMS	36,941	1	36,941	
	Action 3.2.3 Conduct trainings/workshops at EEC												641,931	
Sub Total Activity 10 Activity Result 11: Well informed and engaged civil society and political constraints facilitate increased participation and independent observation of elections by civil society groups and party agents, which contributes to a transparent electoral process.	Activity 3.3: Support with External Relations						30079	EUCOMM-10159	71400	Contractual Services (1 EEC Officer for 12 months)	15,500	1	15,500	
	Action 3.3.1 Provide technical assistance in developing media manual	As per EEC request					30079	EUCOMM-10159	74200	Audio-visual, printing & publications	1,000	1	1,000	
	Action 3.3.2 Support in organizing training for media people (MTOTs and RTOTs)	1 training at EEC					30079	EUCOMM-10159	75700	Trainings, Seminars and Workshops	5,000	1	5,000	
	Action 3.3.3 Support in production and printing of electoral documents for stakeholders	6 Social Studies Teachers Training					30079	EUCOMM-10159	75700	Trainings, Seminars and Workshops	5,000	6	30,000	
Sub Total Activity Result 11 Activity Result 12: Mainstreaming of policies and mechanisms for inclusion of women and other minorities, marginalized and vulnerable groups which include Madhesi, Dalits, Janajatis, elderly, youth, and others on electoral system and processes	Activity 3.4: Gender, Social Inclusion and Vulnerable Groups						30000	Norway-10503	71300	National Consultant	2,500	2	5,000	
	Action 3.4.1 Provide technical assistance in the areas of gender, social inclusion and vulnerable groups.	MTOTs and RTOTs for media people					30000	Norway-10503	75700	Trainings, Seminars and Workshops	5,000	7	35,000	
							30000	Norway-10503	74200	Audio-visual, printing & publications	4,500	1	4,500	
							30000	Norway-10503	75100	GMS	3,115	1	3,115	
													47,615	
							30000	Norway-10503	71400	Contractual Services (1 Gender Specialist 6 months)	8,500	1	8,500	
							30000	Norway-10503	71300	National Consultant	2,500	1	2,500	
							30000	Norway-10503	71200	International Consultant	4,500	1	4,500	



EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets) UNDP Project Set-up, Running	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	TIMERFRAME				Responsible Party	Fund Code	Donor Names and Codes	Budget Codes	Budget Descriptions	Unit Cost USD	No of Unit	Budget
		Q1	Q2	Q3	Q4								
	National Service Contract					30000	Norway-10503	71400	Service Contract-Individuals	10,000	8	80,000	
	Supplies (Stationeries)					30000	Norway-10503	72300	Supplies	350	12	4,200	
	Furniture & Equipment					04000	UNDP-00012	72200	Furniture & Equipment	19,548	1	19,548	
	Rental & Maintenance Cost					04000	UNDP-00012	73100	Rental & Maintenance Office	750	12	9,000	
	Visibility, Communication & Audio Visual Equip.					30000	Norway-10503	73400	Rental & Maintenance Cost	1,750	12	21,000	
	Cleaning, Security Expenses					04000	UNDP-00012	74500	Visibility, Communication & Audio Visual Equip	454	12	5,452	
						30000	Denmark-00329	74500	Sundry	3,076	1	3,076	
						30000	Norway-10503	75100	Sundry	6,827	1	6,827	
						30000	Denmark-00329	75100	GMS	215	1	215	
						30000	DFID-00051	75100	GMS-Depreciation	7,068	1	7,068	
<b>Sub Total Activity</b>												<b>169,717</b>	
<b>Grand Total</b>												<b>4,602,053</b>	

  
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