

**ADDENDUM NUMBER 1 TO INDIRECT MANAGEMENT
DELEGATION AGREEMENT NUMBER FED/2014/339862**

The European Union (the "EU"), represented by the European Commission, (the "Commission")

("The Contracting Authority"),

of the one part,

and

Camões - Instituto da Cooperação e da Língua, I.P.
Avenida da Liberdade, 270, 1250-149 Lisboa
("the Contractor")

of the other part,

have agreed as follows:

The following provisions of Contract IMDA identification number FED/2014/339862 concluded between the Contracting Authority and the Contractor on April 14, 2014 (the "Contract") are hereby replaced/completed as follows:

Annex I: Description of the Action

The new version of Annex I: Description of the Action is attached to this addendum

Annex III: Budget for the Action

The new version of Annex III: Budget for the Action is attached to this addendum

All other terms and conditions of the Contract remain unchanged. This addendum shall form an integral part of the Contract and it shall enter into force on the later date of signature by the Parties.

Done in English, in three originals, two originals being for the Commission and one original being for the Contractor.

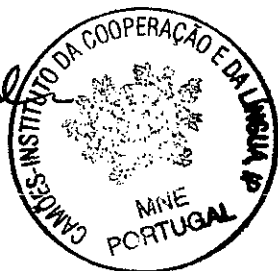
For the Contractor

Name ANA PAULA LABORINHO

Title Presidente

Signature 

Date 18-9-2015



For the Contracting Authority

Name J.M. PINHO TEIXEIRA

Title HOI

Signature 

Date 9/9/15



**ANNEX I TO THE EUROPEAN UNION INDIRECT MANAGEMENT
DELEGATION AGREEMENT NUMBER FED/2014/339-862**

DESCRIPTION OF THE ACTION

1. RATIONALE

1.1. Economic and social situation

Over the last four years, Gross National Income (GNI) per Capita increased in all the 6 PALOP/TL countries. The highest levels (and rates of growth) of GNI per capita have been registered in Angola (USD 4,812 in 2012) and Timor-Leste (USD 5,446 in 2012). Both countries have oil-based economies, which has been quite relevant for the achievement of these results. Nevertheless, more than 60% of the population in both countries still face extreme poverty (income of less than \$2 per day).

Cape Verde, with a lower level of GNI per capita, has nevertheless been ranked in 2008 as a Medium Income Country, becoming the first PALOP/TL country to achieve this goal. The country's strategy towards development and economic independence, as well as political stability, have been key for this achievement. Sao Tome and Principe (1,864) and Mozambique (906) score the lowest GNI per capita of the PALOP/TL region. Despite these results and high poverty levels, Mozambique has emerged as one of the world's fastest growing economies, with foreign investors showing interest in the country's untapped oil and gas reserves.

In 2012, Angola (0,508), Cape Verde (0,586), Sao Tome and Principe (0,525) and Timor-Leste (0,576) were the only four PALOP-TL countries ranked above the regional average Human Development Index of Sub-Saharan Africa (0.475). Mozambique was ranked below that score (0,327 and 0,364, respectively).

1.2. Regional development policy

The European Commission, together with the countries of the PALOP and Timor-Leste group, designed "Country Strategy Papers" for all of them, for the period covered by the 10th EDF (2008-2013), aligned with the national "Poverty Reduction Strategy Papers"¹

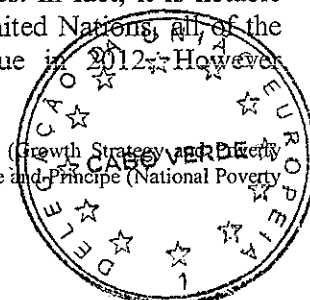
The social and economic situation in these countries is heterogeneous. For instance, over the past years, Mozambique and Cape Verde registered strong progress in areas like Health, Education and Rural Development, whereas other countries are still struggling to achieve the UN Millennium goals.

Although national strategies differ to some extent, they all focus on the need for improving governance in general, deemed as instrumental for the achievement of Poverty Reduction. The PALOP/TL countries share a common legal basis, as well as an organization of public administration with many similarities. All this offers the prospect of clear gains in the development of common projects.

1.3. Sector context

The key challenge for the E-Government development of PALOP and Timor-Leste remains the widespread lack of infrastructure and functional literacy. Nevertheless, the PALOP and Timor-Leste region has seen improvement in E-Government with countries looking to increase their online presence through developing websites for government ministries and agencies. In fact, it is notable that, according to the Department of Economic and Social Affairs of the United Nations, all of the PALOP countries increased their E-Government development index value in 2012. However,

¹ Angola (Medium Term Economical and Social Development Plan, 2009-2013), Cape Verde (Growth Strategy and Poverty Reduction Document 2012-2016), Mozambique (Action Plan for Poverty Reduction), Sao Tome and Principe (National Poverty Reduction Strategy, 2012-2016) and Timor-Leste (Strategic Development Plan, 2011-2030).



compared to the rest of the world, the relative performance decreased.

In general, the definition and implementation of E-Government policies and programs face several common challenges amongst all the PALOP and Timor-Leste countries, such as: asymmetries between rural and urban areas regarding access to computers and mobile devices; lack of technical skills on ICTs; rehabilitation of physical infrastructures absorbs the biggest share of public investment; lack of appropriate legislation on new technologies; proliferation of isolated ICT projects/duplication of actions; several ICT projects are designed and implemented by foreign companies and experts, without any transfer of know-how to the national beneficiaries, putting project's sustainability at risk.

In some of the PALOP and Timor-Leste countries, national authorities have shown a strong commitment towards the creation of legislation deemed as instrumental for E-Government, as a means to tackle some of the challenges mentioned above. This has been done through the publication of a wide scope of white books, master plans, guidelines and regulations on ICTs, data protection or telecommunications (see Annex I). Nevertheless, the creation of laws either lacks effectiveness or fails to address the main problems arising from weak human, technical and financial capacity.

2. SECTOR AND DONOR COORDINATION

The project will systemically coordinate its main activities with the partner countries/regional organizations and other donors (notably Member States), taking into account the Paris Declaration/Aid and Development Effectiveness agenda, the European Consensus on Development and EU Code of Conduct. For this purpose, during the Inception Phase, a first meeting shall be organized with all the relevant partners of the PALOP/TL, who will appoint focal points, to whom regular information is to be provided. As a result of this articulation, partner's participation in specific activities may be foreseen. Partners may also be invited to take part in the Steering Committee, as observers, and they may also be invited to identify key reference institutions to be part of the Advisory Council. Furthermore, the NAOs of the group PALOP and Timor-Leste will provide, from a national point of view, the needed coordination, facilitating /promoting E-governance's projects coordination within each participating countries and among each other, with the support of the Technical Coordination Team.

3. DESCRIPTION OF THE ACTION

3.1. Objectives

Overall objective: "To contribute to better and more accessible public services to citizens and companies by improving the way public administrations at national and local levels operate".

Specific objective "Support for the modernization of public administration through computerization of public services (E-Governance)".

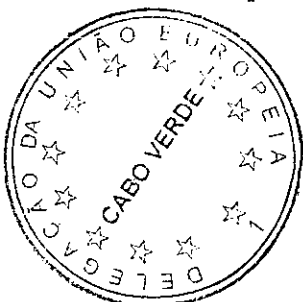
3.2. Expected results

Result 1 -Knowledge and institutional capacity to manage and implement ICT projects in public administration improved;

Result 2 - Legislation on E-Governance, aligned with best practices created/revised;

Result 3 - Conditions for the delivery of public services to citizens and companies according to the principles of proximity and efficiency improved;

Result 4 - IT operations and solutions in the PALOP/TL region improved



3.3. Activities

During the Inception Phase:

- Installation of the TCT – Technical Coordination Team
- Appointment of the Focal Points (from the Institutional Focal Points already identified), which will be responsible for the coordination of the National Teams
- Assessment/analysis of the issues to be identified in the Opening Conference (see Component 1, activity 1.1.1) including further detail assessment/analysis of each partner's capacities and needs
- Assessment/analysis of each country's videoconference installed capacities and problems to be addressed
- Formulation of the project's Capacity Building Strategy (including Training and Technical Assistance Plan) based on the PALOP/TL's existing systems, capacities and needs, to be approved/validated by the 1.st Steering Committee
- Formulation of the Communication and Visibility Plan, to be approved/validated by the 1.st Steering Committee
- Formulation of the project management handbook, which will be the reference management-agreed-instrument for implementation, including the definition of all partners' responsibilities, information flow, decision making processes, administrative and financial's rules and procedures, to be approved by the 1st Steering Committee
- Review (if needed) of the key results indicators by making them SMART and identification of baselines and target values, to be approved/validated by the 1.st Steering Committee
- Formulation of the national projects Action Plans, to be approved/validated in the 1st Steering Committee
- Consultation of the civil society and private sector aiming at a better formation of the above documents
- Organization of the Opening Conference that will mark the end of the project's "inception phase".

During the Operational Phase:

Component 1 – Transversal Activities among Countries

Result 1

1.1. International conferences on E-Governance

Up to 3 international high-level conferences will be organised during the implementation of this project. They will take place before the 3 Steering Committee meetings, so that the recommendations of the conferences participants (mainly, the project stakeholders) can be taken into consideration. The conferences will comprise a mix of face-to-face activities (gathering the speakers) and videoconference presentations (connecting the highest possible number of stakeholders). All conferences will have one key-speaker, addressing project related subjects in an informative and teaching approach. The objectives of each conference are mentioned below. Prior to the organisation and implementation of the first conference, video screens (video and audio conference) shall be purchased and assembled in the beneficiary countries. This joint acquisition will guarantee the interoperability of the equipment among all beneficiaries' countries and will also support the e-learning training activities and the E-Gov Portal. Therefore, it will contribute to the sustainability of future blended-learning actions to be run via portal and the E-Gov portal itself.



1.1.1. Opening conference

- a) Procurement and assembling of videoconference infrastructure in Beneficiary Countries. Procurements will be conducted based on technical specifications focused on common and compatible solutions.
- b) Outreach and consultation activities with civil society at national level and later an alignment activity.

1.1.2. Mid-term conference

Presentation and debate on the “roadmap” reports; Presentation and debate of the project’s Sustainability Strategy to be approved/validated by the Steering Committee. This Sustainability Strategy will be formulated by the Technical Coordination Team, with contributions from the National Teams and supported by the Advisory Council. It will aim at designing an exit strategy and economic, political, institutional and social sustainability of the project, taking into account the Capacity Building actions implemented.

1.1.3. Closure conference

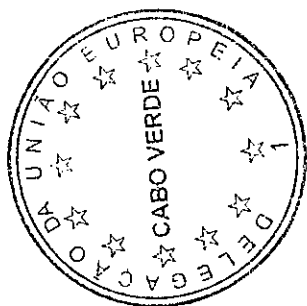
Presentation of the reports on the evaluation of the pilot projects; Presentation and debate of all the lessons learnt from this project; Discussion and updating of project exit strategy

1.2. Design and management of a E-Gov Portal for PALOP-TL region

This Portal will provide two main features: best practices sharing in the administrative modernization domains; public software component foreseeing the share and reuse of source code . The portal hereinafter only contemplates the competences related to the repository and sharing of information/best practices in electronic governance domain, being eliminated the e-learning component of the Portal. This Portal will also be connected to the Legis PALOP website. The sustainability of the portal, a part of the project’s Sustainability Strategy, shall be defined by the PALOP/TL and approved by the SC (mid-term reunion), taking into account the lessons learned during its design and management and the Legis-PALOP experience. The financial sustainability shall be achieved through the countries contributions (financing the costs of technical management units in each country) and through, for example, publications’ sells and tuitions fees of e-learning training actions. The technical sustainability shall be achieved by the joint acquisition of the equipment (interoperability in all the beneficiaries’ countries), the involvement of participants who have attended the trainings on “Key Enablers” (activity 1.3.1), supported by the “Counseling Countries” (activity 1.5) and/or by other IT experts (universities, private sector enterprises). Furthermore, a future partnership can be established with the CPLP’s Network of National Academies of Public Administration (see www.rinape.org)

1.3. Trainings

The project will provide several training activities, both face-to-face trainings (given the importance of experience and knowhow exchange between the trainees – South-South cooperation and Horizontal cooperation amongst partner institutions) and e-learning and blended-learning trainings (through the Portal – activity 1.2. and videoconference, to reach the highest number of trainees in the most efficient and costs effective mode), on issues identified by the PALOP/TL during the fact-finding missions and integrated in the project’s Capacity Building Strategy (formulated in the Inception Phase and validated by the SC). Trainings will be prepared and delivered by high level experts, both local and international, including universities, vocational schools and/or



National Academies of Public Administration. In line with a broad roadmap for the development of e-Government in the PALOP+TL region, trainings on Key-Enablers will be followed by the identification and implementation of key pilot-projects, which will be approved by the Steering Committee based on competitive and transparent procedures and aligned with the recommendations included in the roadmap report (activity 3.1). The e-learning trainings shall be synchronous. Therefore, the trainers will lead trainings that will be broadcasted in real time to remote participants over the internet. Participants shall gather in common training rooms in their respective countries. Both the lead trainer and the participants will use training kits to connect each other (audio speakers, wireless PC microphones, headphones, microphones, etc), which will be made available at the beginning of the trainings and shall remain available after the end of this project, in order to contribute for the technical sustainability of this project.

1.3.1. Trainings on “Key Enablers” and administrative simplification

Indicative list of trainings: ITIL awareness; ITIL for executives; ITIL foundation; COBIT awareness; Green IT; Data Center Management; Desktop Management; ISO 27000;

1.3.2. Trainings on managerial skills and best practices

Indicative trainings: HR management; Project Cycle Management; Accountability; Budget Management; Risk management; Communication skills; Conflict Management; Leadership; Public interaction; Equal Gender organizations approach;

1.4. Technical assistance to institutional focal points

Short-term Technical Assistance to Institutional Focal Points, accordingly to the Capacity Building Strategy approved/validated in the Inception Phase

1.5. Support to each beneficiary country by “counselling countries”

There are different development stages and different expertise levels among the PALOP/TL countries. Therefore, “Counselling countries” shall be identified amongst PALOP-TL countries (in the Inception Phase) accordingly to their recognized knowledge, competences and experience on Public Administration’s IT projects. These “Counselling countries” will ensure bilateral capacity building missions, aiming to explore the existing national systems and capacities, as well as to contribute to sharing experiences and good practices amongst the PALOP/TL (South-South cooperation and Horizontal cooperation).

1.6 Glossary

Production of a glossary containing E-Governance terms and concepts in Portuguese language.

Result 2

2.1. Seminar on administrative simplification and legal effectiveness

Sharing of initiatives and best practices implemented in all the countries and planning of future initiatives on simplification of public administration.

The activity aims at producing a guide for future actions under Administrative Simplification and Legal Effectiveness to be developed by PALOP/TL countries. Given its strategic importance, the Focal Points considered that the number of participants per



country should be extended (from 2 per country excluding Bissau Guinea, to 6 per country including Bissau Guinea, totaling 36).

2.2. Publication of a compendium on ICT legislation for PALOP-TL countries

This publication will gather all the relevant legislation on Electronic Services and Electronic Data from all the PALOP-TL countries, It will be divided into several thematic chapters and adjusted to the local context of PALOP/TL countries. After clarification during the First SC meeting, it was decided that this activity would not produce legislation.

2.3. Support to each beneficiary country by “counselling countries”

“Counselling countries” shall be identified amongst PALOP-TL countries (in the Inception Phase) accordingly to their recognized knowledge, competences and experience on creating/revision of ICT legislation. Bilateral technical assistance on legal improvement and effectiveness (South-South Cooperation and Horizontal cooperation). This explores the existing national systems and capacities, as it contributes to sharing experiences and good practices among the PALOP/TL

Result 3

3.1 Roadmap on E-Gov for the PALOP-TL region

E-Gov National Strategic Plans will be produced/updated, based on which a PALOP/TL Agenda for E-Gov. will be developed.

3.2. Publication of the reports

Making the reports available to PALOP/TL countries and organizations involved on the program (electronic format and hard copies, edited in Portuguese).

3.3. Seminars at e national level on the conclusions of the “roadmap”

Report sharing; gathering of feedbacks.

Result 4

4.1. Transfer of knowledge and software applications

Make available all the open source applications developed in PALOP/TL countries to all the members through the Portal (activity 1.2.); Implementation of a source code tool to ease the project sharing.

4.2. Implementation of pilot projects

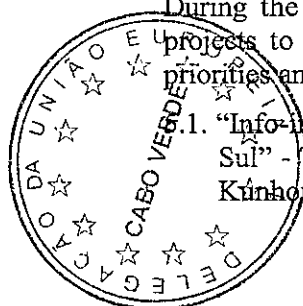
Implementation of projects identified and selected during the trainings on key enablers and best practices; Technical assistance and support by “counselling countries” (South-South Cooperation and Horizontal cooperation) will be foreseen

Component 2 – National Priorities

Results 3 and 4

During the fact-finding mission, the institutional focal points identified several indicative projects to be implemented at the national level, according to national (central and local) priorities and E-governance Strategies, namely (see Annex III):

1. “Info-inclusion of rural populations in the hinterland of Angola, in the province of Lunda Sul” - The main objective is to leverage synergies with the local projects "Ya Mbowgue Kinkowga" thinking city (creation of an infrastructure network, such as free wifi in



- public areas) and N'gola Digital (a mobile station with computers and Internet access that travels through the provinces for disclosure of electronic services).
- 5.2. "Mobile project" in Cape Verde - The main objective is to bring portability to all applications available at the governmental services portal (<https://portoncv.gov.cv/>) through the use of mobile devices (smartphones or tablets).
 - 5.3. "Electronic Certification System for Citizens / Electronic Identity" in Mozambique - The project will formulate a citizen electronic identification system/digital signatures system based on PKI (private key infrastructure).
 - 5.4. "Support and improvement of computerized registry and notary" in Sao Tome and Principe - Focuses on the digital conservation of documents and data collection. In parallel, it aims at developing computerized registry and notary applications.
 - 5.5. Extending ID cards emission to all districts in Timor Leste.
 - 5.6 Computerized Civil Registry, birth certificates in Bissau Guinea.

All these projects foresee the implementation of activities aiming at tackling several problems mentioned above and to contribute to the achievement of Results 3 and 4. The first meeting of the Steering Committee shall be used for the definite approval of all projects to be implemented according to the national priorities and E-governance National Strategies. The National Projects could be the above identified (points 5.1 to 5.5) or others to be considered more relevant to the countries development by the institutional focal points. The institutional focal points shall be responsible for the local coordination and monitoring of national projects, with the technical assistance of the Project's Technical Coordination Team. Furthermore, the "Counseling countries" shall play an active role in the formulation and implementation of these national projects, through South-South capacity building activities and technical assistance missions (Activity 1.5). They will be carried out in 18 months (initiated after the Inception Phase and concluded before the last SC and Closure Conference).

4. IMPLEMENTATION

4.1. Location

The project will be executed in Angola, Cabo Verde, Bissau Guinea, Mozambique, São Tomé e Príncipe and Timor-Leste.

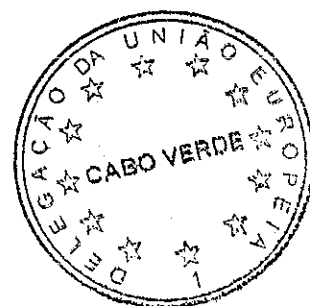
The Project Management Unit will be based in Cabo Verde.. The project team will be based in Cape Verde.

4.2. Duration

The period of execution of the Financing Agreement commenced on 11 December 2013 and shall end 78 months after this date. It shall include an operational implementation phased fixed at 54 months and a closure phase fixed at 24 months.

The period of execution of the Indirect Management Delegation Agreement shall start at the entry into force of this Agreement as provided for in Article 2.1. The end of the execution period shall be the "end date" referred to in Article 16.4 of the General Conditions.

The implementation period of the Indirect Management Delegation Agreement shall be 36 months, during which the activities described in section 3.3. will be carried out including an Inception Phase of 6 months.



4.3. Budget and financing

		TOTAL	FINANCING	
			EU	CAMÕES
Delegation Agreement	Activities	5.091.000	4.242.500	848.500
	Communication and Visibility	150.000	125.000	25.000
	Contingencies (5%)	254.000	178.400	75.600
	Overhead costs (formerly operation costs) (6%)	305.000	254.100	50.900
	Sub-total	5.800.000	4.800.000	1.000.000
Evaluation and Audit (not Delegated)		200.000	200.000	0
Total		6.000.000	5.000.000	1.000.000

4.4. Implementation components and timetable

Inception Phase

	Year 1 - 12 months											
	1	2	3	4	5	6	7	8	9	10	11	12
	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	ABR
Installation of TCT- Technical Coordination Team												
Appointment of Focal Points												
Assessment of issues to be addressed at Opening Conference												
Evaluation of Videoconference capacity												
Formulation of Capacity Building Strategy(AF + AT)												
Formulation of Communications and Visibility Plan												
Formulation of Management Handbook												
Review (if needed) of key results indicators												
Formulation of the National Projects Actions Plans												
Consultation with the civil society and Private Sector aiming at improving documents produced in this phase												



Operational Phase

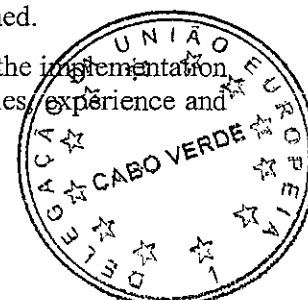
		YEAR 1				YEAR 2				Year 3			
		1	2	3	4	1	2	3	4	1	2	3	4
INCEPTION PHASE													
OPERATIONAL PHASE													
C1	Transversal cooperation among PALOP-TL region												
R1	Institutional capacity building in management and execution of TIC projects in AP												
1.1	International Conferences on E-Gov												
1.2	E-gov Portal for PALOP-TL region												
1.3	Training Actions												
1.4	TA to Focal Points												
1.5	Capacity Building bilateral missions												
1.6	E-gov glossary for PALOP-TL region												
R2	Production/Review of Legislation on E-Governance												
2.1	Seminar on 'Administrative Simplification and Legal Effectiveness'												
2.2	Publication of Compendium on TIC PALOP-TL legislation - collect, assess and propose legislation on 'Electronic Services and Data' in all BC												
2.3	AT bilateral em matéria de 'Melhoria e eficácia Jurídica'												
R3	Improved Public Service Provision to Citizens and Businesses												
3.1	Drawing up a roadmap on E-Gov for PALOP-TL region												
3.2	Publication of reports (electronic format and hard copy)												
3.3	National seminars on findings of the roadmap												
R4	Improvement of IT operations and solutions in PALOP-TL region												
4.1	Transfer of knowledge and software applications												
4.2	Implementation of pilot projects and TA by Counselling Countries												
4.3	Implementation of Pilot projects with bilateral TA												
C2	National Priorities												
R5	Execution of 6 National Projects based on Public Consultation/Presentation to Civil Society and Private Sector												
5.1	ANG - Walking with TIC												
5.2	CV - Mobile Project												
5.3	GB - Civil Registry Integrated System												
5.4	MOZ - State's Electronic Certification System												
5.5	STP - Computerized Registry												
5.6	TL - Improvement and Expansion of BD system of STAE and MI - ID system												

4.5. Organisational set-up and responsibilities

The project will be implemented by CAMÕES, I.P. – Instituto da Cooperação e da Língua, in indirect centralised management with in accordance with Article 54(2)(c) of Financial Regulation 1605/2002 (Indirect centralised management with a Member State agency). CAMÕES will also cofinance the project with 1M euros (about 16,7% of the total budget). This type of management will permit to apply less complex procedures and to enable the application of coordinated procedures at a regional level, with focal points in the Public Institutions involved, making use of representative system of these Institutions and partnerships.

CAMÕES will make use of Portuguese cooperation's long and international recognized experience, both bilateral and multilateral, in working with PALOP/TL in this area of Development Cooperation (namely through Delegated Cooperation). Its accumulated know-how and network of institutional contacts, the lessons learned and the good practices applied can be used in the implementation of the project, and so be an added value to facilitate the tasks to be implemented. The model exploits synergies, since there are already mechanisms for cooperation and coordination in the bilateral contexts between the partners and beneficiaries of the project that can be strengthened.

CAMÕES will mobilize and coordinate the different technical skills necessary for the implementation of the project. It will make use namely of the Public Institutions with competencies, experience and



knowledge in areas of Good Governance, Public Sector and E-governance, for the beneficiaries of this project shall be the PALOP/TL Public Sector.

In this framework AMA - Agency of the Public Services Reform will participate in the project, being responsible for the technical supervision and will actively contribute to the global organization and implementation of the project taking in consideration its recognized expertise in administrative modernization domains, namely in public services delivery, administrative simplification and e-Government. AMA will namely facilitate the institutional and technical background for the tasks to be executed, as well as promote easy and swift contacts with the beneficiary's stakeholders. AMA's work is being internationally recognized for the technical and administrative options, as well as good practices in the area of e-governance and has also a strong experience in international cooperation, namely at European level in several underway e-Government projects, as well as good relations and some common projects with its homonymous institutions in the PALOP/TL.

A Steering Committee (SC) shall be set up to oversee and validate the overall direction, the policy and strategy of the project, as well as to approve annual work-plans and annual activities reports and make recommendations concerning the project strategy. The SC shall meet once a year and will be coordinated by NO of Cape Verde.

The project SC shall be made up of:

- a representative of the NAO of Cape Verde (directly and through its Offices / Services);
- a representative of the Head of Delegation in Cape Verde, who will participate as observer;
- a representative of CAMÕES;
- a representative of AMA
- the 5 Focal Points appointed (from the Institutional Focal Points)
- representatives of Ministries, Departments and Services involved in the project , as well as civil society organizations and private sector representatives, could be invited to participate in SC meetings, as observers, according to their involvement in the activities, as well as the SC' interest and need for additional information. This participation will be supported by video-conference facilities.

The SC will create an Advisory Council, which will provide guidance and specialised assistance, especially for the project strategy's definition. It shall gather experts from all the project areas (Good Governance, Public Services, E-governance, IT and other, where required), in the framework of the existing network of CPLP (Portuguese Speaking Countries Community), including Civil Society, Universities, or reference organization/institutions and the private sector.

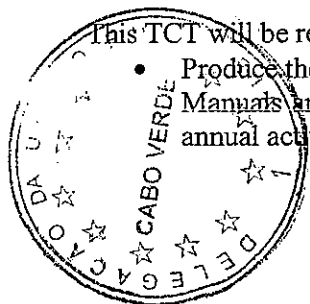
Project activities will be implemented with the assistance of a contract Technical Coordination Team (TCT), working closely with CAMÕES as responsible for the project implementation. Regarding technical subjects, AMA will assure the orientation and guarantee support. This team will have to support field activities in PALOP/TL, assuming a number of country missions. Taking in consideration the specificity of the PALOP/TL group, the TCT will have a back office in Lisbon - costs free - and an office in Cape Verde, where it will coordinate with NOSI. Regular meetings (using namely videoconference) will assure all necessary coordination between CAMÕES, AMA and the TCT.

The TCT is made up of:

- A Chief Technical Advisor;
- An IT assistant;
- A administrative and fund manager.

This TCT will be responsible for:

- Produce the SC meetings' necessary technical inputs – namely the assessment/analysis, Plans, Manuals and Strategies of the project due in the Inception Phase, the annual work-plans and annual activities reports – to be approved/validated by the SC



- Ensure the follow up of the SC decisions;
- Implement the activities included in the annual work-plans, approved by the SC, with the support of the national teams;
- Monitor the project's technical and financial execution, assuring the timely availability of the needed resources (including technical assistance that should be planned both as short and long term);
- Coordinate all these actions, share information and collect contributions from each PALOP/TL's institutional focal points (to be defined by each country) and the 6 national teams

Each of the 5 PALOP/TL will have to identify an institutional focal point (IFP) that will work directly with the TCT and will be a part of the SC. These focal points will be responsible for coordinating a national team, made up of national partners and other organizations involved in the project (Ministries, Directions, Services, civil society and private sector). These national teams will be responsible for providing permanent technical support to the project and the TCT, particularly regarding: the implementation of the national activities; the national activities coordination; the national activities motorization; the definition of the annual work-plans and annual activities reports.

A project management manual will be made available at the start of the project, as the reference management-agreed-instrument for implementation, including the definition of all partners' responsibilities, information flow, decision making processes, administrative and financial's rules and procedures.

4.6. Administrative and financial procedures

CAMÕES will be in charge of the overall operational and financial coordination of the project and will therefore perform all his duties as a contracting authority throughout the project, preparing, launching and signing all relevant contracts, except for those of evaluations which will be directly concluded by the European Commission. Standard Project Cycle Management rules will be applied for the management of this project.

The procurement of any goods, works or services and the award of grants in the context of the project shall be carried out in accordance with the applicable rules and procedures adopted by CAMÕES.

The Community funds will be transferred to and incorporated in CAMÕES's budget, according to the Portuguese Public Accounting and standard procedures (EU certification). Once these funds have been incorporated, the project will have its own cost center, allowing an analytical accounting. CAMÕES financing will also be transferred to the same cost center, allowing the complete monitoring of the project's financial execution.

5. REPORTING

CAMÕES shall provide the Contracting Authority with full information on the implementation of the Action through narrative and financial reports (interim and final).

Annual financial reports will be carried out under the responsibility of CAMÕES. Narrative and Financial reports (Interim and Final) shall be produced in support of payment requests (pursuant to Article 2 of Annex II – General Conditions of the Delegation Agreement).

Every report shall provide a complete account of all aspects of implementation for the period covered and shall allow comparison of the objective (s), the means envisaged or employed (separated by cofinancing), the results expected and obtained and the budget details.

The level of detail in any report should match that of the Description of the Action and of the Budget for the Action.

The final report shall be forwarded to the Contracting Authority within six months of the end of the Implementation Period.



6. MONITORING

Key results indicators are those included in the Log frame (annex). They shall be (if needed) improved and discussed with the NAO of Cape Verde and partners, through the Steering Committee (ST), in the Inception Phase of the project. The Log frame includes technical explanations regarding calculus methods and information sources.

The annual work-plans and annual activities reports will be produced by the Technical Coordination Team (TCT), with the collaboration of the 5 national teams, and may include an update of the Log frame. These national teams will be responsible for providing permanent technical support to the project and the TCT, particularly regarding: the implementation of the national activities; the national activities coordination; the national activities motorization; the definition of the annual work-plans and annual activities reports.

Furthermore, CAMÕES will establish a project internal system of technical and financial monitoring, making use of those annual work-plans and annual activities reports, with the input of partners. AMA will actively contribute to the technical monitoring of the project.

The Commission may carry out Results Oriented Monitoring (ROM) via independent consultants, starting from the sixth month of project activities, which will be finalised at the latest 6 months before the end of the operational implementation phase.

7. EVALUATION AND AUDIT

The Commission will carry out external evaluations [via independent consultants], as follows:

- possibly, a mid-term evaluation mission;
- a final evaluation, at the beginning of the closing phase;
- possibly, an ex-post evaluation.

These independent consultants will be recruited directly by the Commission on specific terms of reference jointly developed with CAMÕES.

The Beneficiary and the Commission shall analyse the conclusions and recommendations of the mid-term evaluation and jointly decide on the follow-up action to be taken and any adjustments necessary, including, if indicated, the reorientation of the project. The reports of the other evaluation and monitoring missions will be given to the Beneficiary, in order to take into account any recommendations that may result from such missions.

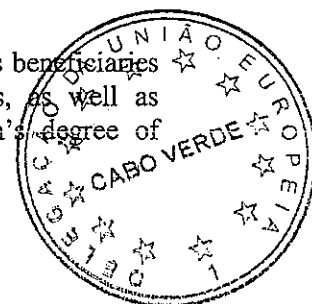
Furthermore, annual financial audits will be carried out under the responsibility of CAMÕES as part of the Delegation Agreement. The Commission reserves the right to undertake an independent audit of expenditure under this Agreement.

The Commission shall inform the Beneficiary at least 60 days (2 months) in advance of the dates foreseen for the external missions. CAMÕES shall collaborate efficiently and effectively with the monitoring and/or evaluation experts, and *inter alia* provide them with all necessary information and documentation, as well as access to the project premises and activities. Regarding technical issues, AMA will also collaborate.

8. COMMUNICATION AND VISIBILITY

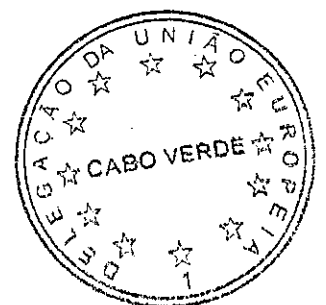
Communication and Visibility activities (internal and external) will be carried out by the Technical Coordination Team (TCT) with the support of the 5 national teams. The inception phase will ensure the formulation of the project Communication and Visibility Plan.

This Communication and Visibility Plan will allow the general public and the project's beneficiaries to have easy access to any information concerning the projects and its activities, as well as disseminate the results achieved. It also should contribute to improve the citizen's degree of confidence in the quality and proximity of the Public Services.



ADENDA Nº. 1 AO ACORDO DE DELEGAÇÃO DA UNIÃO EUROPEIA Nº. FED/2014/339862
BUDGET FOR THE ACTION (IN EUR)

	ORÇAMENTO INICIAL IMDA (O1)		ORÇAMENTO RECTIFICADO (O1+A1)
Financing (€)			
EU contribution	4,800,000	0	4,800,000
Camões, I.P. contribution	1,000,000	0	1,000,000
Total	5,800,000	0	5,800,000
Budget (€)			
Technical Assistance	1,137,900	-119,380	1,018,520
Training, training material	675,500	657,900	1,333,400
Research	668,700	-293,700	375,000
Equipments, software, licences	2,171,460	-743,000	1,428,460
Coordination Unit/Project Management	437,440	498,180	935,620
Communication and Visibility	150,000	0	150,000
Contingencies	254,000	0	254,000
Overhead costs (formerly called operation costs)	305,000	0	305,000
Total Budget	5,800,000	0	5,800,000

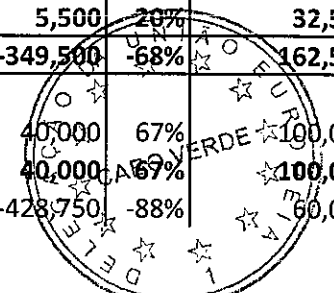


ADENDA Nº. 1 AO ACORDO DE DELEGAÇÃO DA UNIÃO EUROPEIA Nº. FED/2014/339862

BUDGET FOR THE ACTION (IN EUR)

Valor em Euro

Código	Descrição	ORÇAMENTO INICIAL IMDA (OI)			ORÇAMENTO RECTIFICADO (OI+A1)
		Total			Total
1	Component 1 – Transversal Cooperation among countries R1				
1.1	International Conferences on E-Governance	213,810	0	0%	213,810
1.1.1	Opening Conference	158,460	20,000	13%	178,460
1.1.2	Mid-term conference (E-conference)	13,500			13,500
1.1.3	Closure conference (face to face and E- conference)	41,850	-20,000	-48%	21,850
	Sub-total	213,810	0	0%	213,810
1.2	Design and management of a E-Gov PALOP-TL region	600,000	-440,000	-73%	160,000
	Sub-total	600,000	-440,000	-73%	160,000
1.3	Trainings	675,500	248,270	37%	923,770
1.3.1	Trainings on "key -enablers" and administrative simplification	337,750	195,020	58%	532,770
1.3.2	Trainings on managerial skills and best practices	337,750	53,250	16%	391,000
	Sub-total	675,500	248,270	37%	923,770
1.4	Technical assistance to institutional focal points	160,000	-56,860	-36%	103,140
	Sub-total	160,000	-56,860	-36%	103,140
1.5	Support to each beneficiary country by "counselling countries"	39,000	-4,620	-12%	34,380
	Sub-total	39,000	-4,620	-12%	34,380
1.6	Glossary	0	2,000		2,000
	Sub-total Activity 1	1,688,310	-251,210	-15%	1,437,100
2	R2				
2.1	Seminar on administrative simplification and legal effectiveness	39,500	52,050	132%	91,550
	Sub-total	39,500	52,050	132%	91,550
2.2	Publications of a compendium on ITC legislation for PALOP-TL	20,000	-15,000	-75%	5,000
	Sub-total	20,000	-15,000	-75%	5,000
2.3	Support to each beneficiary country by "counselling countries"	45,000	-4,000	-9%	41,000
	Sub-total	45,000	-4,000	-9%	41,000
	Sub-total Activity 2	104,500	33,050	32%	137,550
3	R3				
3.1	Drawing up a "road map" on E- Gov for the PALP -TL Region	435,000	-315,000	-72%	120,000
	Sub-total	435,000	-315,000	-72%	120,000
3.2	Publications of reports	50,000	-40,000	-80%	10,000
	Sub-total	50,000	-40,000	-80%	10,000
3.3	Seminars at the national level on the conclusions of the "road map" (e-seminars)	27,000	5,500	20%	32,500
	Sub-total	27,000	5,500	20%	32,500
	Sub-total Activity 3	512,000	-349,500	-68%	162,500
4	R4				
4.1	Transfer of knowledge and software applications	60,000	40,000	67%	100,000
	Sub-total	60,000	40,000	67%	100,000
4.2	Implementations of pilot projects	488,750	-428,750	-88%	60,000

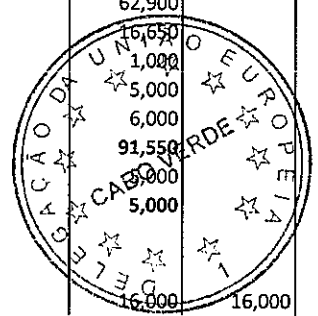


	Sub-total	488,750	-428,750	-88%	60,000
	Sub-total Activity 4	548,750	-388,750	-71%	160,000
	Component 2 – National Priorities (indicative values)				
5	R3, R4				
5.1	Angola	400,000		0%	400,000
5.2	Cape Verde	400,000		0%	400,000
5.3	Mozambique	400,000		0%	400,000
5.4	São Tomé e Príncipe	300,000	100,000	33%	400,000
5.5	Timor-Leste	300,000	100,000	33%	400,000
5.6	Guiné Bissau	0	400,000		400,000
	Sub-total Activity 5	1,800,000	600,000	33%	2,400,000
	Total Activities	4,653,560	-356,410	-8%	4,297,150
6	Project Management				
6.1	Coordination Unit	437,440	138,530	32%	575,970
6.2	Meetings	0	151,880		151,880
6.3	National Focal points	0	66,000		66,000
	Total Project Management	437,440	356,410	81%	793,850
7	Communications and visibility				
	Communications and visibility plan	20,000			20,000
	Website, TV/Radio spots and deliverables (brochures, leaflets, newsletters)	60,500			60,500
	Communications specialist	69,500			69,500
	Total Communication and visibility	150,000	0		150,000
8	Contingencies	254,000	0		254,000
9	Overhead costs (formerly called operation costs)	305,000	0		305,000
	Total Budget	5,800,000	0		5,800,000



**ANNEX III to the EUROPEAN UNION INDIRECT MANAGEMENT DELEGATION AGREEMENT NUMBER FED/2014/339-862
BUDGET FOR THE ACTION (IN EUR)**

Code	Designation	Unit	Unit Price	Quantity	Year 1 ^A	Year 2	Year 3	Total
1	Activities							
	Component 1 – Transversal Cooperation among countries							
	R1							
1.1	International Conferences on E-Governance							
1.1.1	Opening Conference							
	Web conference Equipament	Lump sum				108,460		108,460
	Meetings with civil society	Lump sum				70,000		70,000
1.1.2	Mid-term conference (E-conference)							
	Key sperkers` fees	Valor Global				3,000		3,000
	Catering	Valor Global				10,500		10,500
1.1.3	Closure conference (face to face and E- conference)							
	Travel (5 round trips)	Viagem	1,600	5			8,000	8,000
	per dieems (5 participants x 3 overnights)	Viagem	90	15			1,350	1,350
	Renting (Conference rooms)	Lump sum					4,500	4,500
	Catering	Lump sum					3,000	3,000
	Key sperkers` fees and conference reception staff	Lump sum					5,000	5,000
	Sub-total					191,960	21,850	213,810
1.2	Design and management of a E-Gov PALOP-TL region	Valor Global				160,000		160,000
	Sub-total					160,000		160,000
1.3	Trainings							
1.3.1	Trainings on "key -enablers" and administrative simplification							
	Trainees travels (30 Trainees x 7 (face to face courses)	Lump sum	1,600	210		168,000	168,000	336,000
	Per diems (30 Trainees x 7(face to face courses) x 6 overnights)	Lump sum	90	1,260		56,700	56,700	113,400
	Trainers 7 (face to face courses) x 7 overnights-includes trainers` fees, travels and per diems)	Lump sum				21,685	21,685	43,370
	Renting (Conference rooms)	Lump sum				10,000	10,000	20,000
	Catering	Lump sum				10,000	10,000	20,000
1.3.2	Trainings on managerail skills and best practices							
	Trainees travels (30 trainees x 5 face to face courses)	Lump sum	1,600	150		120,000	120,000	240,000
	Per diems (30 trainees x 5 face to face courses x 6 overnights)	Lump sum	90	900		40,500	40,500	81,000
	Trainers (5 face to face courses x 7 overnights - includes trainers` fees, travel and per diems)	Lump sum				15,000	15,000	30,000
	Renting (Conference rooms)	Lump sum				10,000	10,000	20,000
	Catering	Lump sum				10,000	10,000	20,000
	Sub-total					461,885	461,885	923,770
1.4	Technical assistance to institutional focal points							
	Travels (18 rounds trips)	Travel	1,600	18		14,400	14,400	28,800
	Fees and per diems	Day	590	126		37,170	37,170	74,340
	Sub-total					51,570	51,570	103,140
1.5	Support to each beneficiary country by "counselling countries"							
	Travels (6 round trips)	Lump sum	1,600	6		4,800	4,800	9,600
	Speakers` fees and per diems (30 days)	Lump sum	590	42		12,390	12,390	24,780
	Sub-total					17,190	17,190	34,380
1.6	Glossary	Lump sum				2,000		2,000
	Sub-total Activity 1					884,605	552,495	1,437,100
2	R2							
2.1	Seminar on administrative simplification and legal effectiveness							
	Travels (37 round trips)	Travel	1,700	37		62,900		62,900
	Per diems (37 trainees x 5 overnights)	Travel	90	185		16,650		16,650
	Conference room renting	Lump sum				1,000		1,000
	Catering	Lump sum				5,000		5,000
	Fees	Lump sum				6,000		6,000
	Sub-total					91,550		91,550
2.2	Publications of a compendium on ITC legislation for PALOP-TL	Lump sum				5,000		5,000
	Sub-total					5,000		5,000
2.3	Support to each beneficiary country by "counselling countries"							
	Travels (20 round trips)	Travel	1,600	20		16,000		32,000



	per diems (20 trainees x 5 overnights)	Travel	90	100		4,500	4,500	9,000
	Sub-total					20,500	20,500	41,000
	Sub-total Activity 2					117,050	20,500	137,550
3	R3							
3.1	Drawing up a "road map" on E- Gov for the PALP -TL Region	Lump sum				120,000		120,000
	Sub-total					120,000		120,000
3.2	Publications of reports	Year				5,000	5,000	
	Sub-total					5,000	5,000	10,000
3.3	Seminars at the national level on the conclusions of the "road map" (e-seminars)							
	4 key seapkers` fees (6 days`seminars x 2 days)	Year				24,000		24,000
	Catering	Year				8,500		8,500
	Sub-total					32,500		32,500
	Sub-total Activity 3					157,500	5,000	162,500
4	R4							
4.1	Transfer of knowledge and software applications	Year				50,000	50,000	100,000
	Sub-total					50,000	50,000	100,000
4.2	Implementations of pilot projects	Lump sum					60,000	60,000
	Sub-total						60,000	60,000
	Sub-total Activity 4					50,000	110,000	160,000
	Component 2 – National Priorities (indicative values)							
5	R3, R4							
5.1	Angola							
	Sub-total	Lump sum				200,000	200,000	400,000
5.2	Cape Verde							
	Sub-total	Lump sum				200,000	200,000	400,000
5.3	Mozambique							
	Sub-total	Lump sum				200,000	200,000	400,000
5.4	São Tomé e Príncipe							
	Sub-total	Lump sum				200,000	200,000	400,000
5.5	Timor-Leste							
	Sub-total	Lump sum				200,000	200,000	400,000
5.6	Guiné Bissau							
	Sub-total	Lump sum				200,000	200,000	400,000
	Sub-total Activity 5					1,200,000	1,200,000	2,400,000
	Total/Activities					2,409,155	1,337,995	4,297,150
6	Project Management							
6.1	Coordination Unit					128,450	225,172	222,348
6.1.1	Human Resources (salaries, gross amounts)					68,402	177,624	177,624
	Chief Technical adviser	Year	66,235	3	37,833	80,436	80,436	198,705
	IT Expert	Year	60,481	3	23,068	79,188	79,188	181,444
	Administrative/found manager/accountant	Month	1,500	29	7,500	18,000	18,000	43,500
6.1.2	Goods					1,750	4,200	4,200
	Consumables	Month	150	29	750	1,800	1,800	4,350
	Fuel	Month	150	29	750	1,800	1,800	4,350
	Other	Year	600	2.4	250	600	600	1,450
6.1.3	Services					19,138	39,624	40,524
	Office rent	Month	1,000	34.9	8,069	13,420	13,420	34,909
	Maintenance	Year	1,100	2.5	550	1,100	1,100	2,750
	communications	Month	450	29	2,250	5,400	5,400	13,050
	Transport	Month	40	29	200	480	480	1,160
	Water & Electricity	Month	250	29	1,250	3,000	3,000	7,250
	Insurance	Year	500	3	500	500	500	1,500
	Publicity/outreach	Year	2,500	2.5	1,250	2,500	2,500	6,250
	Security services	Month	40	37.7	547	480	480	1,507
	Cleaning services	Month	200	29	1,000	2,400	2,400	5,800
	Administrative assistant/logistics	Year	600	25	1,500	6,300	7,200	15,000
	Fees and TA	Year	2,000	2.5	1,000	2,000	2,000	5,000
	Bank charges	Month	130	30	780	1,560	1,560	3,900
	Others	Year	484	2.5	242	484	484	1,210
6.1.4	Equipments					17,685	17,685	42,885
	Vehicle	Lump sum				13,200	13,200	17,685
	IT equipment	Lump sum				5,500	2,000	14,700
	Office equipment	Lump sum				224	224	7,500
	Air conditioning	Lump sum				76,000	34,250	3,000
6.2	Meetings	Travel	2,250			30,000	41,630	151,880
6.3	National Focal points	Month	500				36,000	66,000
	Total Project Management					204,480	289,422	299,978
7	Communications and visibility							
	Communications and visibility plan	Lump sum				6,800	6,600	20,000

	Website, TV/Radio spots and deliverables (brochures, leaflets, newsletters)	Lump sum			3,500	19,965	37,035	60,500
	Communications specialist	Lump sum				22,935	46,565	69,500
	Total Communication and visibility				10,900	49,500	90,200	150,000
8	Contingencies				86,000	84,000	84,000	254,000
9	Overhead costs (formerly called operation costs)				104,000	100,500	100,500	305,000
	Total Budget				404,750	2,932,577	2,462,673	5,800,000

1) From May 1, 2014 to April 30, 2015

Financiamento da UE 4,800,000
 Financiamento do Camões, I.P. 1,000,000



Projecto de Apoio à Melhoria da Qualidade e Proximidade dos Serviços Públicos dos PALOP e Timor-Leste
ANNEX III to the European Union Indirect Management Delegation Agreement Number FED/2014/339862
BUDGET FOR THE ACTION (IN EUR)

Valor em Euro

Code	Designation	Unit	Unit Price	Quantity	Year 1 ¹	Year 2	Year 3	Total
1	Actividades							
	Component 1 – Transversal Cooperation among countries							
	R1							
1.1	International Conferences on E-Governance	Lump sum				191,960	21,850	213,810
1.2	Design and management of a E-Gov PALOP-TL region	Lump sum				160,000		160,000
1.3.1	Trainings on "key-enablers" and administrative simplification	Lump sum				266,385	266,385	532,770
1.3.2	Trainings on managerial skills and best practices	Lump sum				195,500	195,500	391,000
1.4	Technical assistance to institutional focal points	Lump sum				51,570	51,570	103,140
1.5	Support to each beneficiary country by "counselling countries"	Lump sum				17,190	17,190	34,380
1.6	Glossary	Lump sum				2,000		2,000
	Sub-total Activity 1					884,605	552,495	1,437,100
2	R2							
2.1	Seminar on administrative simplification and legal effectiveness	Lump sum				91,550		91,550
2.2	Publications of a compendium on ITC legislation for PALOP-TL	Lump sum				5,000		5,000
2.3	Support to each beneficiary country by "counselling countries"	Lump sum				20,500	20,500	41,000
	Sub-total Activity 2					117,050	20,500	137,550
3	R3							
3.1	Drawing up a "road map" on E- Gov for the PALP -TL Region	Lump sum				120,000		120,000
3.2	Publications of reports	Lump sum				5,000	5,000	10,000
3.3	Seminars at the national level on the conclusions of the "road map" (e-seminars)	Lump sum				32,500		32,500
	Sub-total Activity 3					157,500	5,000	162,500
4	R4							
4.1	Transfer of knowledge and software applications	Lump sum				50,000	50,000	100,000
4.2	Implementations of pilot projects	Lump sum					60,000	60,000
	Sub-total Activity 4					50,000	110,000	160,000
	Component 2 – National Priorities (indicative values)							
5	R3, R4							
5.1	Angola	Lump sum				200,000	200,000	400,000
5.2	Cape Verde	Lump sum				200,000	200,000	400,000
5.3	Mozambique	Lump sum				200,000	200,000	400,000
5.4	São Tomé e Príncipe	Lump sum				200,000	200,000	400,000
5.5	Timor-Leste	Lump sum				200,000	200,000	400,000
5.6	Guiné Bissau	Lump sum				200,000	200,000	400,000
	Sub-total Activity 5					1,200,000	1,200,000	2,400,000
	Total Activities					2,409,155	1,837,995	4,247,150
6	Project Management							
6.1	Coordination Unit	Year			128,450	225,172	222,348	575,970
6.2	Meetings	Travel	2,250	50	76,000	34,250	41,630	151,880
6.3	National Focal points	Month	500			30,000	36,000	66,000
	Total Project Management				204,450	289,422	299,978	793,850
7	Communications and visibility							
	Communications and visibility plan	Lump sum			6,800	6,600	6,600	20,000
	Website, TV/Radio spots and deliverables (brochures, leaflets, newsletters)	Lump sum			3,500	19,965	37,035	60,500
	Communications specialist	Lump sum				22,935	46,565	69,500
	Total Communication and visibility				10,300	49,500	90,200	150,000
8	Contingencies							
					86,000	84,000	84,000	254,000
9	Overhead costs (formerly called operation costs)							
					104,000	100,500	100,500	305,000
	Total Budget				404,750	2,132,577	2,132,673	5,800,000

1) From May 1, 2014 to April 30, 2015



Projecto de Apoio à Melhoria da Qualidade e Proximidade dos Serviços Públicos dos PALOP e Timor-Leste
ANNEX III to the European Union Indirect Management Delegation Agreement Number FED/2014/339862
BUDGET FOR THE ACTION (IN EUR)

Valor em Euro

Code	Designation	Unit	Unit Price	Quantity	Year 1 ¹	Year 2	Year 3	Total
1	Actividades							
	Component 1 – Transversal Cooperation among countries							
	R1							
1.1	International Conferences on E-Governance	Lump sum				191,960	21,850	213,810
1.2	Design and management of a E-Gov PALOP-TL region	Lump sum				160,000		160,000
1.3.1	Trainings on "key -enablers" and administrative simplification	Lump sum				266,385	266,385	532,770
1.3.2	Trainings on managerial skills and best practices	Lump sum				195,500	195,500	391,000
1.4	Technical assistance to institutional focal points	Lump sum				51,570	51,570	103,140
1.5	Support to each beneficiary country by "counselling countries"	Lump sum				17,190	17,190	34,380
1.6	Glossary	Lump sum				2,000		2,000
	Sub-total Activity 1					884,605	552,495	1,437,100
2	R2							
2.1	Seminar on administrative simplification and legal effectiveness	Lump sum				91,550		91,550
2.2	Publications of a compendium on ITC legislation for PALOP-TL	Lump sum				5,000		5,000
2.3	Support to each beneficiary country by "counselling countries"	Lump sum				20,500	20,500	41,000
	Sub-total Activity 2					117,050	20,500	137,550
3	R3							
3.1	Drawing up a "road map" on E- Gov for the PALOP -TL Region	Lump sum				120,000		120,000
3.2	Publications of reports	Lump sum				5,000	5,000	10,000
3.3	Seminars at the national level on the conclusions of the "road map" (e-seminars)	Lump sum				32,500		32,500
	Sub-total Activity 3					157,500	5,000	162,500
4	R4							
4.1	Transfer of knowledge and software applications	Lump sum				50,000	50,000	100,000
4.2	Implementations of pilot projects	Lump sum					60,000	60,000
	Sub-total Activity 4					50,000	110,000	160,000
	Component 2 – National Priorities (indicative values)							
5	R3, R4							
5.1	Angola	Lump sum				200,000	200,000	400,000
5.2	Cape Verde	Lump sum				200,000	200,000	400,000
5.3	Mozambique	Lump sum				200,000	200,000	400,000
5.4	São Tomé e Príncipe	Lump sum				200,000	200,000	400,000
5.5	Timor-Leste	Lump sum				200,000	200,000	400,000
5.6	Guiné Bissau	Lump sum				200,000	200,000	400,000
	Sub-total Activity 5					1,200,000	1,200,000	2,400,000
	Total/Activities					2,409,155	1,887,995	4,297,150
6	Project Management							
6.1	Coordination Unit	Year			128,450	225,172	222,348	575,970
6.2	Meetings	Travel	2,250	50	76,000	34,250	41,630	151,880
6.3	National Focal points	Month	500			30,000	36,000	66,000
	Total Project Management				204,450	289,422	299,978	793,850
7	Communications and visibility							
	Communications and visibility plan	Lump sum			6,800	6,600	6,600	20,000
	Website, TV/Radio spots and deliverables (brochures, leaflets, newsletters)	Lump sum			3,500	19,965	37,035	60,500
	Communications specialist	Lump sum				22,935	46,565	69,500
	Total Communication and visibility				10,300	49,500	90,200	150,000
8	Contingencies							
					88,000	84,000	84,000	256,000
9	Overhead costs (formerly called operation costs)							
					104,000	100,500	100,500	305,000
	Total Budget				404,750	2,932,577	2,162,673	5,800,000

1) From May 1, 2014 to April 30, 2015

