



## Annual Work Plan

Liberia - Monrovia

**Project:** 00090207  
**Project Title:** Support to the 2015-2018 Liberian Electoral cycle  
**Year:** 2017

**Report Date:** 5/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00096088 Strengthened capacity of NEC	Assessment and developme	1/9/2015	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	7,293.31	
				UNDP	30000	SIDA	75100	Facilities & Administration	583.46	
	Operational trainings and pe	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	70000	Operating Expenses	0.00	
				UNDP	30000	IRE AID	75700	Training, Workshops and Confer	0.00	
				UNDP	30000	IRE AID	75100	Facilities & Administration	0.00	
	Support to the Election resol	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	206,249.53	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	17,054.29	
				UNDP	30079	EUCOMM	73300	Rental & Maint of Info Tech Eq	37,383.18	
	Support to the NEC magister	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	93,691.59	
				UNDP	30000	IRE AID	75100	Facilities & Administration	474.07	
				UNDP	30000	IRE AID	71200	International Consultants	5,925.93	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	6,558.41	
	<b>TOTAL</b>									<b>375,213.77</b>
	00097130 Voter registration is updated.	Feasibility Study on Voter re	1/9/2015	31/12/2018	UNDP	04000	UNDP	72300	Materials & Goods	1.00
					UNDP	30000	DFATD	71600	Travel	46,296.30
					UNDP	30079	EUCOMM	72300	Materials & Goods	1,959,420.56
UNDP					30079	EUCOMM	71600	Travel	940,000.00	
UNDP					30079	EUCOMM	71200	International Consultants	76,000.00	
UNDP					30000	DFATD	75100	Facilities & Administration	3,703.70	
UNDP					30079	EUCOMM	74700	Transport, Shipping and handle	50,000.00	
UNDP					30079	EUCOMM	75100	Facilities & Administration	211,779.44	
Provision of training and con		1/9/2015	31/12/2018	UNDP	30000	IRE AID	75100	Facilities & Administration	977.78	
				UNDP	30000	IRE AID	71200	International Consultants	12,222.22	
				UNDP	30079	EUCOMM	71200	International Consultants	40,000.00	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	2,800.00	
<b>TOTAL</b>									<b>3,343,201.00</b>	
00097131 Women's political participatio		Advocacy and Training	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	13,331.96



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	Advocacy and Training	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	5,952.34	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	933.24	
	Support NEC for institutional	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	14,766.36	
				UNDP	30079	EUCOMM	71200	International Consultants	50,000.00	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	3,925.23	
	Support NEC for Institutional	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	71600	Travel	10,000.00	
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	41,308.41	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	12,408.32	
				UNDP	30079	EUCOMM	71200	International Consultants	87,944.90	
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	23,364.49	
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	16,296.30	
				UNDP	30000	SIDA	75100	Facilities & Administration	6,666.66	
				UNDP	30000	SIDA	71200	International Consultants	67,037.04	
	<b>TOTAL</b>								<b>353,935.25</b>	
	00097132 Political Parties' capacity is	Support direct engagement	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	9,345.79
					UNDP	30079	EUCOMM	75100	Facilities & Administration	654.21
		Support the revitalization of	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	71200	International Consultants	37,383.18
					UNDP	30079	EUCOMM	75100	Facilities & Administration	2,875.23
UNDP					30079	EUCOMM	75700	Training, Workshops and Confer	3,691.59	
Support to conflict prevention		1/9/2015	31/12/2018	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	3,691.59	
				UNDP	30079	EUCOMM	71600	Travel	5,000.00	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	608.41	
<b>TOTAL</b>								<b>63,250.00</b>		
00097133 Elections Security Forces act	Development of curriculum f	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	9,345.80	
				UNDP	30000	SIDA	75100	Facilities & Administration	8,148.15	
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	26,666.66	
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	60,185.19	



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	Development of curriculum f	1/9/2015	31/12/2018	UNDP	30000	SIDA	72500	Supplies	15,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	654.20
	Support to the establishment	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	75100	Facilities & Administration	654.21
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	9,345.79
<b>TOTAL</b>								<b>130,000.00</b>	
00097134 Civic and voter education	Activity removed	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	75100	Facilities & Administration	753.85
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	7,777.78
				UNDP	30000	SIDA	72600	Grants	243,518.52
				UNDP	30000	SIDA	75100	Facilities & Administration	9,703.70
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	20,000.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	2,152.41
	Support the NEC in developi	1/9/2015	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	15,000.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	35,000.00
				UNDP	30000	SIDA	72600	Grants	0.00
				UNDP	30000	SIDA	71200	International Consultants	41,111.11
				UNDP	30000	SIDA	70000	Operating Expenses	0.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	980.00
				UNDP	30000	SIDA	75100	Facilities & Administration	19,288.89
				UNDP	30079	EUCOMM	71300	Local Consultants	14,000.00
<b>TOTAL</b>								<b>417,903.08</b>	
00097135 Strengthen the electoral legal	Support the NEC, the CRC	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	75100	Facilities & Administration	1,191.00
				UNDP	30000	SIDA	71300	Local Consultants	80,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	9,214.82
				UNDP	30079	EUCOMM	71200	International Consultants	17,014.37
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	35,185.18
	Support the NEC, the CRC,	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	75100	Facilities & Administration	33.95



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	Support the NEC, the CRC,	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	71600	Travel	484.90	
<b>TOTAL</b>									<b>143,124.22</b>	
00097136	Logistics and Operational supp	Logistics such as elect mate	1/9/2015	31/12/2018	UNDP	30000	DFATD	71600	Travel	20,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	0.00	
				UNDP	30000	DFATD	72400	Communic & Audio Visual Equip	0.00	
				UNDP	30000	SIDA	72600	Grants	300,000.00	
				UNDP	30079	EUCOMM	71300	Local Consultants	7,579.44	
				UNDP	30000	SIDA	71200	International Consultants	92,592.59	
				UNDP	30000	IRE AID	72500	Supplies	0.00	
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	229,629.63	
				UNDP	30000	IRE AID	75700	Training, Workshops and Confer	15,224.27	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	8,699.46	
				UNDP	30000	DFATD	74200	Audio Visual&Print Prod Costs	14,814.81	
				UNDP	30000	IRE AID	71200	International Consultants	40,000.00	
				UNDP	30000	IRE AID	74200	Audio Visual&Print Prod Costs	13,333.34	
				UNDP	30000	DFATD	75700	Training, Workshops and Confer	30,000.00	
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	9,408.85	
				UNDP	30000	SIDA	75100	Facilities & Administration	60,148.15	
				UNDP	30000	IRE AID	75100	Facilities & Administration	5,484.60	
				UNDP	30000	DFATD	75100	Facilities & Administration	40,712.98	
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	129,629.63	
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	5,000.00	
				UNDP	30079	EUCOMM	72500	Supplies	616.82	
				UNDP	30000	EUCOMM	75100	Facilities & Administration	0.00	
				UNDP	30000	DFATD	72500	Supplies	0.00	
				UNDP	30079	EUCOMM	71600	Travel	4,672.90	
				UNDP	30079	EUCOMM	71200	International Consultants	97,000.00	
				UNDP	30000	EUCOMM	75700	Training, Workshops and Confer	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
<b>TOTAL</b>								<b>1,124,547.47</b>	
00097137 Technical Assistance & PM	PM set up, facilities & monitd	1/9/2015	31/12/2018	UNDP	04000	UNDP	72500	Supplies	31,982.95
				UNDP	04000	UNDP	71600	Travel	40,393.90
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	10,000.00
				UNDP	04000	UNDP	71200	International Consultants	12,178.93
				UNDP	30079	EUCOMM	71600	Travel	5,000.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	24,322.11
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	2,974.77
				UNDP	30079	EUCOMM	75100	Facilities & Administration	4,058.23
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	30079	EUCOMM	72500	Supplies	30,000.00
	Staff cost	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	50,000.00
				UNDP	30000	DFATD	75100	Facilities & Administration	4,814.81
				UNDP	30000	IRE AID	61300	Salary & Post Adj Cst-IP Staff	50,555.56
				UNDP	30000	DFATD	71400	Contractual Services - Individ	5,000.00
				UNDP	30000	IRE AID	75100	Facilities & Administration	4,444.44
				UNDP	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	20,000.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	442,056.07
				UNDP	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	15,000.00
				UNDP	04000	UNDP	63500	Insurance and Security Costs	10,000.00
				UNDP	30079	EUCOMM	71200	International Consultants	120,431.00
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	121,111.11
				UNDP	04000	UNDP	65100	After Service Insurance	3,000.00
				UNDP	30079	EUCOMM	63300	Non-Recurrent Payroll - IP Stf	20,000.00
UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	2,000.00				
UNDP	30000	SIDA	75100	Facilities & Administration	15,407.40				
UNDP	30000	SIDA	71400	Contractual Services - Individ	71,481.49				
UNDP	30000	IRE AID	71400	Contractual Services - Individ	5,000.00				



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	Staff cost	1/9/2015	31/12/2018	UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	141,121.11
				UNDP	30079	EUCOMM	62300	Recurrent Payroll Costs-IP Stf	18,691.59
				UNDP	30000	DFATD	61300	Salary & Post Adj Cst-IP Staff	55,185.19
				UNDP	30000	SIDA	71200	International Consultants	0.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	45,582.51
<b>TOTAL</b>									<b>1,391,793.17</b>
<b>GRAND TOTAL</b>									<b>7,342,967.96</b>



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00096088 Strengthened capacity of NEC	Assessment and developme	1/9/2015	31/12/2018	UNDP	30000	SIDA	70000	Operating Expenses	0.00
				UNDP	30000	SIDA	75100	Facilities & Administration	3,703.70
				UNDP	30000	SIDA	71200	International Consultants	46,296.30
	Operational trainings and pe	1/9/2015	31/12/2018	UNDP	30000	IRE AID	70000	Operating Expenses	0.00
	Plan and carry out Post-Elec	1/9/2015	31/12/2018	UNDP	30000	IRE AID	70000	Operating Expenses	0.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	83,457.94
				UNDP	30079	EUCOMM	75100	Facilities & Administration	6,542.06
				UNDP	30000	IRE AID	75100	Facilities & Administration	5,925.93
				UNDP	30079	EUCOMM	72300	Materials & Goods	10,000.00
				UNDP	30000	IRE AID	75700	Training, Workshops and Confer	74,074.07
	Support to the Election resou	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	75100	Facilities & Administration	52,859.81
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	755,140.19
	Support to the NEC magiste	1/9/2015	31/12/2018	UNDP	30000	IRE AID	75100	Facilities & Administration	9,747.11
				UNDP	30000	SIDA	70000	Operating Expenses	0.00
				UNDP	30000	SIDA	73400	Rental & Maint of Other Equip	35,071.08
				UNDP	30079	EUCOMM	71200	International Consultants	200,000.00
				UNDP	30000	IRE AID	72100	Contractual Services-Companies	121,838.89
				UNDP	30000	SIDA	75100	Facilities & Administration	2,805.69
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	267,289.72
				UNDP	30079	EUCOMM	75100	Facilities & Administration	32,710.28
<b>TOTAL</b>									<b>1,707,462.77</b>
00097130 Voter registration is updated.	Feasibility Study on Voter re	1/9/2015	31/12/2018	UNDP	30000	DFATD	74500	Miscellaneous Expenses	424.14
				UNDP	30000	DFATD	75100	Facilities & Administration	33.93
				UNDP	30000	SIDA	70000	Operating Expenses	0.00
	Provision of training and con	1/9/2015	31/12/2018	UNDP	30000	IRE AID	70000	Operating Expenses	0.00
				UNDP	30000	IRE AID	75100	Facilities & Administration	2,786.67
				UNDP	30079	EUCOMM	75100	Facilities & Administration	6,542.06



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	Provision of training and con	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	93,457.94	
				UNDP	30000	SIDA	71200	International Consultants	92,592.59	
				UNDP	30000	SIDA	75100	Facilities & Administration	7,407.41	
				UNDP	30000	IRE AID	72500	Supplies	34,833.33	
<b>TOTAL</b>									<b>238,078.07</b>	
00097131	Women's political participatio	Advocacy and Training	1/9/2015	31/12/2018	UNDP	30000	SIDA	70000	Operating Expenses	100,000.00
	Support NEC for Institutional				UNDP	30000	SIDA	70000	Operating Expenses	90,000.00
<b>TOTAL</b>									<b>190,000.00</b>	
00097132	Political Parties' capacity is	Support the revitalization of	1/9/2015	31/12/2018	UNDP	30000	SIDA	70000	Operating Expenses	100,000.00
<b>TOTAL</b>									<b>100,000.00</b>	
00097133	Elections Security Forces act	Support to the establishmen	1/9/2015	31/12/2018	UNDP	30000	SIDA	70000	Operating Expenses	100,000.00
<b>TOTAL</b>									<b>100,000.00</b>	
00097134	Civic and voter education	Strengthen the capacity of C	1/9/2015	31/12/2018	UNDP	30000	SIDA	70000	Operating Expenses	0.00
		Support the NEC in developi	1/9/2015	31/12/2018	UNDP	30000	SIDA	70000	Operating Expenses	3,362.50
<b>TOTAL</b>									<b>3,362.50</b>	
00097135	Strengthen the electoral legal	Support the NEC, the CRC	1/9/2015	31/12/2018	UNDP	30000	SIDA	70000	Operating Expenses	200,000.00
		Support the NEC, the CRC,	1/9/2015	31/12/2018	UNDP	30000	SIDA	70000	Operating Expenses	40,000.00
<b>TOTAL</b>									<b>240,000.00</b>	
00097136	Logistics and Operational supp	Logistics such as elect mate	1/9/2015	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	185,185.19
					UNDP	30000	DFATD	70000	Operating Expenses	279,097.40
					UNDP	30000	IRE AID	70000	Operating Expenses	180,000.00
					UNDP	30000	SIDA	75100	Facilities & Administration	14,814.81
<b>TOTAL</b>									<b>659,097.40</b>	
00097137	Technical Assistance & PM	PM set up, facilities & monitd	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	75100	Facilities & Administration	6,542.06
					UNDP	30079	EUCOMM	72500	Supplies	93,457.94
		Staff cost	1/9/2015	31/12/2018	UNDP	30000	SIDA	70000	Operating Expenses	0.00
					UNDP	30000	DFATD	70000	Operating Expenses	250,000.00





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	Staff cost	1/9/2015	31/12/2018	UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	698,378.50
				UNDP	30079	EUCOMM	75100	Facilities & Administration	48,886.50
				UNDP	30079	EUCOMM	70000	Operating Expenses	0.00
<b>TOTAL</b>									<b>1,097,265.00</b>
<b>GRAND TOTAL</b>									<b>4,335,265.74</b>