

DEMOCRATIC EMPOWERMENT PROJECT (DEP) WORK PLAN BUDGET JULY 1, 2013 TO JUNE 30, 2014	YEAR 1 2013-2014**	YEAR 2 2014	YEAR 3 2015	BUDGET TOTAL
COMPONENT/OUTPUT				
Activity	BUDGET	BUDGET	BUDGET	
COMPONENT 1: SUPPORT FOR LEGAL AND INSTITUTIONAL REFORM FOR CREDIBLE ELECTIONS				
Output 1: Legal & Institutional Reforms Introduced to Promote Democratic Elections				
1.1.1. Support NEC in updating the election regulations & guidelines	\$46,500.00	\$20,000.00	\$15,000.00	\$81,500.00
1.1.2. Support for referendum law drafting & validation	\$17,000.00	\$0.00	\$0.00	\$17,000.00
1.1.3. Support the RPP during constitutional review process	\$52,322.00	\$0.00	\$0.00	\$52,322.00
1.1.4. Support research & dialogue on two decades of multiparty system in Tanzania	\$0.00	\$50,000.00	\$0.00	\$50,000.00
1.1.5. Facilitate evaluation of the implementation of the Elections Expenses Act 2010	\$0.00	\$50,000.00	\$0.00	\$50,000.00
1.1.6. Multi-stakeholder dialog on improved framework for elections	\$0.00	\$99,090.71	\$0.00	\$99,090.71
1.1.7. Support to judiciary on EDR for constitutional review	\$22,502.00	\$50,000.00	\$0.00	\$72,502.00
1.8. Long-Term Technical Assistance (LTTA)	\$252,614.51	\$249,818.33	\$175,152.45	\$677,585.29
SUBTOTAL:	\$390,938.51	\$518,909.04	\$190,152.45	\$1,100,000.00
COMPONENT 2: SUPPORT IMPROVEMENT OF EMB INTEGRITY AND MANAGEMENT CAPACITIES				
Output 1: EMBs strategic planning and policy-making capacities improved.				
2.1.1. Strategic & operational planning for NEC & ZEC	\$70,000.00	\$25,592.94	\$25,592.94	\$121,185.88
2.1.2. Development & implementation of inclusive business policies & processes	\$68,072.00	\$0.00	\$0.00	\$68,072.00
2.1.3. Capacity mapping of NEC & ZEC	\$46,572.00	\$10,000.00	\$10,000.00	\$66,572.00
2.1.4. Decentralization Feasibility Study for NEC	\$83,936.00	\$0.00	\$0.00	\$83,936.00
2.1.5. Develop performance monitoring systems for NEC & ZEC	\$28,378.00	\$0.00	\$0.00	\$28,378.00
2.1.6 Long-Term Technical Assistance (LTTA)	\$140,615.69	\$70,620.22	\$70,620.22	\$281,856.12
SUBTOTAL:	\$437,573.69	\$106,213.16	\$106,213.16	\$650,000.00
Output 2: EMBs Capacity to Use ICT Enhanced				
2.2.1. Support EMBs to improve their ICT management capacity	\$742,533.00	\$70,000.00	\$70,000.00	\$882,533.00
2.2.2. Advisory services for introduction of bio-metric voter registration (BVR)	\$140,148.00	\$60,000.00	\$60,000.00	\$260,148.00
2.2.3. Support audit of the voter register	\$0.00	\$50,000.00	\$50,000.00	\$100,000.00
2.2.4. Long-Term Technical Assistance (LTTA)	\$332,044.64	\$514,757.52	\$305,838.74	\$1,152,640.90
SUBTOTAL:	\$1,214,725.64	\$694,757.52	\$485,838.74	\$2,395,321.90
Output 3: EMBs capacity improved to conduct credible electoral processes				
2.3.1. Support voter registration and de-duplication of the voter register	\$65,232.00	\$50,000.00	\$0.00	\$115,232.00
2.3.2. Facilitate conduct of 2014 referendum - (LTTA)	\$518,516.70	\$823,923.26	\$710,773.76	\$2,053,213.72
SUBTOTAL:	\$583,748.70	\$873,923.26	\$710,773.76	\$2,168,445.72
Output 4: EMBs staff professional development enhanced.				
2.4.1. Develop EMBs capacity for cascade training using BRIDGE	\$72,210.00	\$50,000.00	\$0.00	\$122,210.00
2.4.2. Train a critical mass of EMBs officials on election administration	\$34,936.00	\$1,000,000.00	\$850,000.00	\$1,884,936.00
2.4.3. Support study missions and staff exchanges between the two EMBs and beyond	\$30,000.00	\$30,000.00	\$40,000.00	\$100,000.00
SUBTOTAL:	\$137,146.00	\$1,080,000.00	\$890,000.00	\$2,107,146.00
Output 5: Delivery of Civic and Voter education and information improved and extended to hard to reach citizens				
2.5.1. Review, design and implementation of voter education EMBs, CSOs & media	\$60,000.00	\$75,000.00	\$75,000.00	\$210,000.00

2.5.2. Undertake surveys to assess public understanding of democratic values	\$0.00	\$250,000.00	\$250,000.00	\$500,000.00
2.5.3. Support NEC and ZEC in the establishment of small and medium grants scheme	\$37,588.00	\$287,337.76	\$287,337.76	\$612,263.52
2.5.4. Support community media (UNESCO Grant)	\$400,198.83	\$300,000.00	\$300,000.00	\$1,000,198.83
2.5.5. Support creation of infrastructure for social media utilization in elections (LTTA)	\$376,552.80	\$581,519.76	\$328,092.82	\$1,286,165.38
SUBTOTAL:	\$874,339.63	\$1,493,857.52	\$1,240,430.58	\$3,608,627.74
Output 2.6. Mechanism for election observer access to electoral process improved				
2.6.1. Support the EMBs to develop observer engagement strategies	\$19,786.00	\$150,000.00	\$150,000.00	\$319,786.00
2.6.2. Support EMB planning & implementation of efficient procedures for observers	\$70,000.00	\$100,000.00	\$0.00	\$170,000.00
2.6.3. Facilitate a study lessons learned in relation to election observer engagement	\$0.00	\$150,000.00	\$150,000.00	\$300,000.00
SUBTOTAL:	\$89,786.00	\$400,000.00	\$300,000.00	\$789,786.00
COMPONENT 3: SUPPORT INCLUSIVE PARTICIPATION IN POLITICAL AND ELECTORAL PROCESSES				
3.1.1. Support skills and capacity development for women, youth and PWDs as candidates	\$70,000.00	\$140,000.00	\$0.00	\$210,000.00
3.1.2. Promote public awareness on gender equality and women's empowerment	\$70,000.00	\$140,000.00	\$70,000.00	\$280,000.00
3.1.3. Assess the impact of the constitutional/legal framework for elections on participation	\$0.00	\$75,000.00	\$0.00	\$75,000.00
3.1.4. Long-Term Technical Assistance (LTTA)	\$167,998.23	\$223,997.64	\$205,331.17	\$597,327.04
SUBTOTAL:	\$307,998.23	\$578,997.64	\$275,331.17	\$1,162,327.04
COMPONENT 4: SUPPORT NATIONAL PEACE INFRASTRUCTURE TO MITIGATE AND RESOLVE ELECTION-RELATED CONFLICTS				
4.1.1. Technical support for the TFP to procure equipment for rapid response management	\$85,220.00	\$0.00	\$0.00	\$85,220.00
4.1.2. Regional inter-stakeholder dialogue to improve the democratic environment	\$0.00	\$200,000.00	\$200,000.00	\$400,000.00
4.1.3. Human rights & gender awareness TOT training to the Police on mainland & Zanzibar	\$80,000.00	\$150,000.00	\$150,000.00	\$380,000.00
4.1.4. Confidence-building dialog between Police/EMB, Police/Political Parties/CSOs	\$100,000.00	\$150,000.00	\$150,000.00	\$400,000.00
4.1.5. Technical assistance for conflict prevention approaches and GBV in conflict (LTTA)	\$236,736.38	\$290,759.88	\$279,632.84	\$807,129.10
SUBTOTAL:	\$501,956.38	\$790,759.88	\$779,632.84	\$2,072,349.10
TOTAL PROJECT ACTIVITIES:	\$4,538,212.78	\$5,842,660.50	\$4,788,220.25	\$15,169,093.53
COMPONENT 5: PROJECT MANAGEMENT SERVICES				
5.1.1. Project Management set up and facilities	\$492,164.00	\$249,800.00	\$252,600.00	\$994,564.00
5.1.2. Staff Costs	\$762,066.06	\$1,030,180.25	\$950,007.11	\$2,742,253.42
5.1.3. Monitoring reporting and evaluation costs including EAD and other relevant missions	\$0.00	\$50,000.00	\$50,000.00	\$100,000.00
5.1.4. Contingency	\$300,000.00	\$300,000.00	\$300,000.00	\$900,000.00
SUBTOTAL:	\$1,554,230.06	\$1,629,980.25	\$1,552,607.11	\$4,736,817.42
TOTAL PROJECT ACTIVITIES + PROJECT MANAGEMENT:	\$6,092,442.84	\$7,472,640.75	\$6,340,827.36	\$19,905,910.95
TOTAL FOR GENERAL & ADMINISTRATIVE FEE :	\$6,092,442.84	\$7,472,640.75	\$6,340,827.36	\$19,905,910.95
GENERAL & ADMINISTRATIVE @8%	\$487,395.43	\$597,811.26	\$507,266.19	\$1,592,472.88
YEARLY TOTAL PROJECT ACTIVITIES + PROJECT MANAGEMENT + GMS:	\$6,579,838.27	\$8,070,452.01	\$6,848,093.55	\$21,498,383.83
UNDP Contribution	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00
PROJECT TOTALS:	\$7,579,838.27	\$8,070,452.01	\$6,848,093.55	\$22,498,383.83

** 18 months which includes period from 1 January 2013 to 30 June 2014