

2018 Annual Work Plan
 Project ID and title: 00094503 "Enhancing democracy in Moldova through include and transparent elections"

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Outputs	Planned activities	2018				Budget, USD		
		Q1	Q2	Q3	Q4	Code	Approved Budget 2018	
Activity 1: Credibility of the State Register of Voters enhanced	1.1. Civil Status Acts Register system reengineered							
	1.1.3 Provide expert advice to develop the Technical Specifications of the "Register of Civil Status Acts"					71300	11,960	
	1.1.4 Provide expert advice to develop the "Register of Civil Status Acts"					72100	130,000	
	1.1.5 Contract a software project management team during the development, piloting and testing period of the RSCA to support the PSA IT Department					71300	19,000	
	1.1.7 Awareness campaign and materials					74200	10,000	
	1.1.8 Support the PSA PRD Dept. with skills development of the key personal on IT Project Management training, TTL-based Change Management training, Cyber Security and Cyber Risks training, Ubuntu and LibreOffice trainings, Website development and Content Management					75700	15,000	
	1.1.10 Advisory costs					61300	23,000	
							208,960	
	Subtotal Result 1.1							
	Output 1: Credibility of the State Register of Voters enhanced	1.2. IT based Address System reengineered						
		1.2.1 Support the PSA Cadaster Dept. in ARIS migration of data, commissioning and piloting stages					72100	62,500
		1.2.2 Support the PSA Cadaster Dept. in providing training on ARIS for local authorities					75700	15,000
		1.2.3 Support the PSA Cadaster Dept. in creation of new address plans for the most pressing of the remaining 500 non-registered localities, with respect to the 2018 elections					72100	10,000
		1.2.4 Support the PSA Cadaster Dept. in organizing large public outreach campaign on the new Address System					72100	10,000
1.2.5 Advisory Costs						74200	10,000	
						61300	14,000	
							111,500	
Subtotal Result 1.2								
Activity 2: i-Voting pilot process for the 2018 election developed and implemented supported by an advanced SAISE		1.3 M-Connect platform is legally regulated and the interoperability of population registration data is ensured						
	1.3.1 Support the implementation of the Interoperability Law					71300	12,500	
	1.3.2 Collect and populate semantic data from entities used in election process and SRV					71300	38,000	
	1.3.4 Support to the e-Government Centre to establish a on side interoperability integration training team for M-Pass, M-Access, M-Sign and M-Log on side training and capacity building of government institutions					71300	18,750	
	1.3.5 Awareness campaign					72100	10,000	
	1.3.6 Advisory costs					74200	16,000	
						61300	95,250	
							415,710	
	Subtotal Result 1.3							
	Total Output 1							
Output 2: i-Voting pilot process for the 2018 election developed and implemented supported by an advanced SAISE	2.2 SAISE further advanced							
	2.2.1 Provide expert support to develop the Unified Reporting Module and ensure SAISE adjustments					72100	119,750	
	2.2.2 Support the CEC in security and stress tests of the system after the integration of new modules and assess the SAISE ADMIN					71300	27,500	
	2.2.3 Support the CEC in the ISO and GIS certification process					72100	40,000	
	2.2.4 IT Advisory costs					72100	15,250	
					71300	21,000		
					61300	7,250		
						230,750		
Subtotal Result 2.2								
Total Output 2								

Activity 3: Election related Legal Reform advanced										
3.1 New module for online reporting and disclosure on PPF developed and implemented										
Output 3: Election related Legal Reform advanced	3.1.1	Support the consultation process of the current IT concept among political party and Civil Society stakeholders engaging with International IDEA						71300	Local consultants	45,000
								75700	Training, Workshops and Conferences	
								74200	Audio Visual & Print Prod Costs	
	3.1.2	Provide expert advice for the development of the IT Reporting and Disclosure Module						72100	Contractual Services - Companies	105,000
	3.1.3	Support the adjustment of the legal framework in accordance with the new IT Module						71300	Local consultants	10,000
	3.1.4	Assist the CEC in the implementation of the IT Module (security and test runs)						72100	Contractual Services - Companies	10,000
	3.1.5	Support the CEC in the public relation and information activities to inform citizen about the new available information						72100	Contractual Services - Companies	10,000
	3.1.6	Advisory Costs					74200	Audio Visual & Print Prod Costs	10,000	
							61300	Salary and Related Costs - IP Staff	40,000	
										220,000
										220,000
Subtotal Result 3.1										
Total Output 3										
Activity 4: Civic Education and Voter Information systems strengthened with a particular focus on women and youth										
4.1 Extensive civic education campaign conducted										
Output 4: Civic Education and Voter Information systems strengthened with a particular focus on women and youth	4.1.1	Support a survey on the level of civic education						72100	Contractual Services - Companies	20,000
								72100	Contractual Services - Companies	40,000
								74200	Audio Visual & Print Prod Costs	10,000
								72600	Grants Scheme	30,000
	4.1.2	Support CCEC/CEC in the design and implementation of 5 civic education campaigns. First in 2017 with general civic education topics and an overview over the electoral system for the general public and 2 in 2018 and 2 in 2019 in and outside the country						72100	Contractual Services - Companies	
								75700	Training, Workshops and Conferences	57,000
								74200	Audio Visual & Print Prod Costs	
								72100	Contractual Services - Companies	73,000
								71300	Local consultants	
								75700	Training, Workshops and Conferences	
	4.1.3	Support to the CEC Communication Strategy on continuous outreach activities						72100	Contractual Services - Companies	22,500
								71300	Local consultants	22,220
	4.1.4	Support to the civic education activities in the Autonomous Region of Gagauzia						75700	Training, Workshops and Conferences	3,000
								72100	Grants Scheme	15,000
								61300	Salary and Related Costs - IP Staff	10,000
										302,720
Subtotal Result 4.1										
4.2 Targeted outreach campaign for women and young voters designed and conducted										
Output 4: Civic Education and Voter Information systems strengthened with a particular focus on women and youth	4.2.1	Support the strengthening of the collaboration between CEC/CCET and political parties (women's wings) to promote gender dimension in all political structure						75700	Training, Workshops and Conferences	20,000
								74200	Audio Visual & Print Prod Costs	
								75700	Training, Workshop and Confer.	37,000
								71300	Local consultants	
	4.2.2	Support to promote the "quota culture" for less represented gender on national and local level through roundtables, trainings, meetings, other public events						74200	Audio Visual & Print Prod Costs	26,000
								72600	Grants Scheme	7,500
								75700	Training, Workshop and Confer.	
								71300	Local consultants	58,000
								74200	Audio Visual & Print Prod Costs	
								75700	Grants Scheme	32,000
							71300	Local consultants	34,700	
							74200	Audio Visual & Print Prod Costs		
							75700	Training, Workshop and Confer.		
4.2.6	ToI for principals and teachers on Civic Education/Elections/Schools Councils for selected schools						71300	Local consultants	50,000	
							74200	Audio Visual & Print Prod Costs	5,700	
4.2.7	Nationwide electoral practice sessions in selected educational institutions						72600	Grants Scheme	46,900	
							72100	Contractual Services - Companies	2,400	
4.2.8	Advisory and Communication Costs						61300	Salary and Related Costs - IP Staff	320,200	
										622,920
Subtotal Result 4.2										
Total Output 4										

Activity 5: Project Management											
Output 5: Project Management	5.1 Project Manager								Contractual Services - Individuals	27,600	
	5.1 Senior Project Officer								Contractual Services - Individuals	22,800	
	5.1 Project Associate								Contractual Services - Individuals	18,000	
	5.2 Communication costs (Orange, ARAX)								Communication and Audiovisual Equipment	1,000	
	5.3 Office costs								Contractual Services - Companies	3,000	
	5.4 Quality Assurance (NP10% G5%)									Salaries to NP Staff	1,000
										Salaries to NP Staff	2,500
	5.5 Direct Project Costs									Salaries to projects GOE for CO	7,600
										Services to projects - CO staff	5,790
										Services to projects - CO staff	13,510
										Services to projects - CO staff	390
										Services to projects - CO staff	910
	5.6 Office stationery									Services to projects GOE for CO	5,010
										Services to projects - CO staff	11,690
	5.7 Travel									Supplies	1,300
										Supplies	1,000
	5.10 Other costs									Travel	3,500
										Travel	1,000
	5.11 CO Procurement Costs									Contractual Services - Companies	2,500
										Contractual Services - Companies	3,000
General Management Service (GMS) Fee - 8%											
Total Output 5											
145,050											
130,754.40											
TOTAL PROJECT BUDGET											
1,634,130.00											
USAID funds (including GMS 8%)											
1,030,730.40											
UK Funds (including GMS 8%)											
659,502.00											
Netherlands funds (including GMS 8%)											
74,952.00											
TOTAL PROJECT BUDGET (including GMS 8%)											
1,765,184.40											

