

7/4/2015



UN Development Programme

Sierra Leone - Freetown

Award ID: 00077280
Award Title: UN SUPPORT TO SIERRA LEONE CONSTITUTIONAL REVIEW
Start Year: 2013
End Year: 2016
Implementing Partner (Executing Agency): UNDP - Direct Execution


Budget (US\$) as of Last Revision on 01-January-2015		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	2,921,716.00
UNDP	26921 CPR TTF Conflict	365,000.00
DFID	30000 Programme Cost Sharing	605,931.00
EUCOMM	30079 EUROPEAN COMMISSION	997,639.00
Total Budget (2015 and Beyond)		4,890,286.00
Total Expenditure (2014 and Prior)		1,507,210.45
Award Total		6,397,496.45
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): UNDP
Revision Type: General Revision 4

Brief Description:

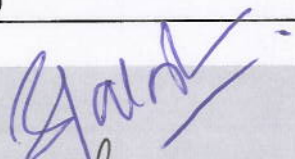
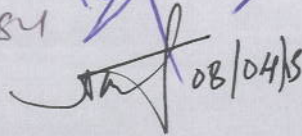
Establishing budget for the UN Support to Sierra Leone Constitutional Process 2015 from BCPR (\$ 365,000 with fund code 26921 and donor code 00012, DFID \$ 605,931.00 and EC 997,639.00)

Agreed by: Sana Ullah Baloch, CTA

Agreed by:  PMSY

Agreed by: Sudipto Mukerjee, CD

Agreed by:


 08/04/15

Atlas Award ID: 00077280
Atlas Project ID: 00088190

Annual Work Plan (AWP) for 2015

Project/Programme Title: UN TJV Outcome: UN TJV Outcome 1 & 4 - Support Good Governance

The Republic of Sierra Leone Constitution Review Programme

Applicable Key Result Area (from 2014-2017 Strategic Plan): CPD Outcome: Improved Governance and Risk Management

Output 2.1

CPAP Output(s):

Improved Governance and Risk Management



EXPECTED OUTPUTS <i>Components or major interim Results of the project: To be shown as Activities in Atlas</i>	PLANNED ACTIVITIES <i>Activities, Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas</i>	Timeframe				Responsible Party	Planned Budget		
		Q1	Q2	Q3	Q4		Donor	Budget Code & Description	Amount (USD)
Output 1: Capacity of CRC members developed to undertake effective constitutional review process and produce final recommendations	1.1 Training on the goals and principles of constitution making, the Sierra Leonean constitutional process, substantive content, issues and messaging/communications, negotiation, dialogue, mediation and conflict resolution. Inclusion to include baseline and regular surveys to measure knowledge and skills of CRC members	X	X			UNDP	00551- DFID	75700 - Training, Workshops and Confer	2,000.00
		X	X			UNDP	10159- EC	75700 - Training, Workshops and Confer	4,000.00
		X	X			UNDP	00551- DFID	71300 - Local Consultants	2,000.00
		X	X			UNDP	10159- EC	71300 - Local Consultants	2,000.00
		X	X			UNDP	10159- EC	72500 - Supplies	16,000.00
		X	X			UNDP	10159- EC	71300 - Local Consultants	9,000.00
		X	X			UNDP	10159- EC	71600 - Travel	3,000.00
		X	X			UNDP	10159- EC	75700 - Training, Workshops and Confer	5,000.00
		X	X			UNDP	00551- DFID	75700 - Training, Workshops and Confer	3,000.00
		X	X			UNDP	10159- EC	71300 - Local Consultants	7,000.00
Baseline: CRC Secretariat being set up currently Legal/technical capacity of CRC members and Secretariat staff is variable	1.2 Support development of the Rules of Procedures	X	X			UNDP	10159- EC	72500 - Supplies	16,000.00
		X	X			UNDP	10159- EC	71300 - Local Consultants	9,000.00
		X	X			UNDP	10159- EC	71600 - Travel	3,000.00
		X	X			UNDP	10159- EC	75700 - Training, Workshops and Confer	5,000.00
		X	X			UNDP	00551- DFID	75700 - Training, Workshops and Confer	3,000.00
		X	X			UNDP	10159- EC	71300 - Local Consultants	7,000.00
		X	X			UNDP	00551- DFID	71300 - Local Consultants	3,000.00
		X	X			UNDP	10159- EC	71600 - Travel	7,000.00
		X	X			UNDP	00551- DFID	75700 - Training, Workshops and Confer	2,888.00
		X	X			UNDP	10159- EC	75700 - Training, Workshops and Confer	2,888.00
Indicators: % of trained staff (male/ female) satisfied with quality and usefulness of capacity development workshops # of Staff trained: Male / Female	1.3 Support development of TORs for CRC Sub-Committees	X	X			UNDP	10159- EC	71600 - Travel	7,000.00
		X	X			UNDP	00551- DFID	75700 - Training, Workshops and Confer	2,888.00
		X	X			UNDP	10159- EC	75700 - Training, Workshops and Confer	2,888.00
		X	X			UNDP	10159- EC	71200 - International Consultants	12,000.00
		X	X			UNDP	00551- DFID	71200 - International Consultants	8,000.00
		X	X			UNDP	10159- EC	71300 - Local Consultants	3,000.00
		X	X			UNDP	00551- DFID	71300 - Local Consultants	2,000.00
		X	X			UNDP	00551- DFID	71500 - UN Volunteers	25,000.00
		X	X			UNDP	00551- DFID	71600 - Travel	3,000.00
		X	X			UNDP	10159- EC	71300 - Local Consultants	50,000.00
2015 Target Deliverables: Indicators: 80% of trained staff (male/ female) satisfied with quality and usefulness of capacity development workshops 40 CRC Staff trained: Male / Female	1.4 Conduct training for CRC Sub-Committees on key constitutional issues within their mandate, including specific mediation training with respect to sensitive constitutional issues	X	X			UNDP	10159- EC	61300 - Salary & Post Adj Cst-IP Staff	50,000.00
		X	X			UNDP	10159- EC	71600 - Travel	30,000.00
		X	X			UNDP	00551- DFID	72500 - Supplies	5,000.00
		X	X			UNDP	10159- EC	72500 - Supplies	3,000.00
		X	X			UNDP	10159- EC	75700 - Training, Workshops and Confer	25,000.00
		X	X			UNDP	10159- EC	71600 - Travel	5,000.00
		X	X			UNDP	00551- DFID	71600 - Travel	5,000.00
		X	X			UNDP	10159- EC	71600 - Travel	5,000.00
		X	X			UNDP	00551- DFID	71600 - Travel	5,000.00
		X	X			UNDP	10159- EC	71600 - Travel	5,000.00
Output 2: Capacity of CRC Secretariat to provide legal and research services to CRC developed Develop organisation structure and prepare job description and TORs for staff	2.1 Recruit and conduct induction training for Secretariat staff	X	X			UNDP	00551- DFID	71600 - Travel	1,000.00
		X	X			UNDP	10159- EC	72500 - Supplies	500.00
		X	X			UNDP	10159- EC	71300 - Local Consultants	8,000.00
		X	X			UNDP	00551- DFID	71300 - Local Consultants	7,000.00
		X	X			UNDP	10159- EC	71500 - UN Volunteers	15,000.00
		X	X			UNDP	00551- DFID	71500 - UN Volunteers	10,000.00
		X	X			UNDP	10159- EC	71400 - Contractual Services - Individ	10,000.00
		X	X			UNDP	00551- DFID	71400 - Contractual Services - Individ	10,000.00
		X	X			UNDP	10159- EC	71400 - Contractual Services - Individ	10,000.00
		X	X			UNDP	00551- DFID	71400 - Contractual Services - Individ	10,000.00
Sub-total for Output 1							288,888.00		

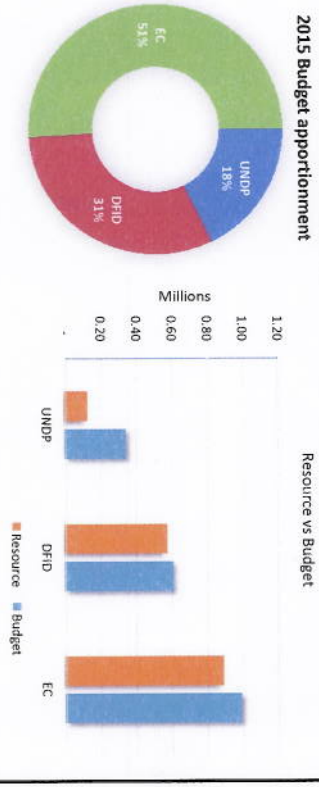
EXPECTED OUTPUTS <i>Components or major interim Results of the project - To be shown as Activities in Atlas</i>	PLANNED ACTIVITIES <i>Activity Results are the Outputs of the Project and Actions are the activities for achieving each output - not to be included in Atlas</i>	Timeframe				Responsible Party	Planned Budget		
		Q1	Q2	Q3	Q4		Budget Code & Description	Amount (USD)	
Baseline: Capacity building sessions for CRC staff. Research papers to improve knowledge of Sub-Committee members. Secretariat staff providing substantive support to CRC members Indicators: Secretariat staff provided induction training. # of research papers produced. % of CRC members (male/female) satisfied with the quality and support provided by the secretariat staff 2015 Target Deliverables: 3 Induction trainings. - 7 thematic research papers produced. -80 of CRC members (male/female) satisfied with the quality and support provided by the secretariat staff	2.3 Commission papers from national/international experts on topics, as requested 2.4 Provide quality assurance and technical advice to support Secretariat Unit inside CRC to provide CRC Members with high quality advice 2.5 Supplemental offices supplies and equipment to complement the contribution of the government of SL					UNDP	00551 - DFID	75700 - Training, Workshops and Confer	8,000.00
						UNDP	10159 - EC	75700 - Training, Workshops and Confer	3,000.00
						UNDP	10159 - EC	74500 - Miscellaneous Expenses	1,000.00
						UNDP	00551 - DFID	71200 - International Consultants	30,000.00
						UNDP	10159 - EC	61100 - Salary Costs - NP Staff	15,000.00
						UNDP	10159 - EC	71300 - Local Consultants	10,000.00
						UNDP	00551 - DFID	71600 - Travel	4,000.00
						UNDP	00551 - DFID	71200 - International Consultants	10,000.00
						UNDP	10159 - EC	71200 - International Consultants	15,000.00
						UNDP	00551 - DFID	71300 - Local Consultants	8,000.00
				UNDP	10159 - EC	71300 - Local Consultants	5,000.00		
				UNDP	00551 - DFID	71600 - Travel	5,000.00		
				UNDP	10159 - EC	75700 - Training, Workshops and Confer	7,924.00		
Sub-total for Output 2									181,424.00
Output 3: CRC Communication & Messaging Strategy designed and implemented Baseline 1: Online websites created to facilitate public engagement. The public provided with up to date information about CRC activities. Substantive trainings to media personnel and CRC Staff. Majority of Sierra Leoneans in possession of 1991 Constitution Indicators: # of Communication and messaging Strategy developed. # of Community radio stations engaged in disseminating CRC's civic education and public consultation messages. # of media personnel trained (male/female) trained. # of copies of constitution and report produced & disseminated	3.1 Develop a simple Communication & Messaging Strategy to explain the CRC's work, manage the public's expectations, and ensure regular updates provided to public and key stakeholders 3.2 Provide ongoing capacity development support to all Secretariat staff, including basic training competencies/responsibilities of Secretariat departments 3.3 Support the maintenance of the CRC website, twitter and Facebook pages 3.4 Produce monthly CRC newsletter for website and in print 3.5 Develop a communication programme with community and other radio 3.6 Provide constitution making training to journalists, editors, media house executives with a focus on ethical, objective and conflict sensitive reporting and conduct media monitoring 3.7 Print and distribute copies of the 1991 Constitution, 2008 CRC report and CRC process brochure. Produce CDs of same for citizens who cannot read					UNDP	10159 - EC	72600 - Grants	72,000.00
						UNDP	00551 - DFID	72600 - Grants	70,000.00
						UNDP	00551 - DFID	74200 - Audio Visual&Print Prod Costs	4,000.00
						UNDP	00551 - DFID	71600 - Travel	9,000.00
						UNDP	00551 - DFID	75700 - Training, Workshops and Confer	10,000.00
						UNDP	00551 - DFID	71500 - UN Volunteers	7,000.00
						UNDP	10159 - EC	71500 - UN Volunteers	7,000.00
						UNDP	10159 - EC	71600 - Travel	6,000.00
						UNDP	00551 - DFID	74500 - Miscellaneous Expenses	1,000.00
						UNDP	00551 - DFID	74200 - Audio Visual&Print Prod Costs	6,000.00
						UNDP	10159 - EC	74200 - Audio Visual&Print Prod Costs	4,000.00
						UNDP	00551 - DFID	74200 - Audio Visual&Print Prod Costs	6,000.00
						UNDP	00551 - DFID	71300 - Local Consultants	3,600.00
				UNDP	10159 - EC	71300 - Local Consultants	2,400.00		
				UNDP	00551 - DFID	75700 - Training, Workshops and Confer	8,000.00		
				UNDP	10159 - EC	75700 - Training, Workshops and Confer	10,000.00		
				UNDP	00551 - DFID	71600 - Travel	3,000.00		
				UNDP	00551 - DFID	74200 - Audio Visual&Print Prod Costs	8,501.00		

EXPECTED OUTPUTS <i>Components or major interim Results of the project: To be shown as Activities in Atlas</i>	PLANNED ACTIVITIES <i>Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas</i>	Timeframe				Responsible Party	Planned Budget			
		Q1	Q2	Q3	Q4		Donor	Budget Code & Description	Amount (USD)	
2015 Target Deliverables: 2 Communication and messaging Strategy developed. 15 Community radio stations engaged in disseminating CRC's civic education and public consultation messages. 100 media personnel trained (male/female) trained 20000 copies of constitution and report produced & disseminated Related CP Outcome:	3.5 Support CRC to review the 1991 Constitution and 2008 CRC Report in order to frame issues for civic education and public consultations 3.9 Support CRC to develop a conflict and gender sensitive, human rights based and peace building focused Civic Education material as well as Civic Education Strategy + programme implementation plan 3.10 Develop and implement a programme to engage youth in the constitutional reform process, including outreach with Universities and	X	X	X	X	UNDP	00551- DFID	75700 - Training, Workshops and Confer	3,000.00	
		X	X	X	X	UNDP	00551- DFID	72500 - Supplies 61200 - Salaries Costs - GS Staff	2,500.00 10,000.00	
Output 4: Civil Society led inclusive and informative civic education process completed Baseline: All conflict related issues dealt with in the revised constitution. Maintaining a professional working relationship between CRC and CSOs. Substantive public consultations held nationwide to make sure that the whole process is participatory Indicators: Baseline survey on civic and legal awareness produced and issues identified # of Coordination and Consensus building workshops between CRC and CSOs organized # of national and sub-national civic education campaigns organized #	4.1 Conduct a civic and legal awareness baseline survey, including integrating questions to identify potential conflict triggers 4.2 Prepare detailed proposals pertaining to CSO involvement in the constitutional review process 4.3 Research & Capacity Building for CSOs and Media 1. Research on specific issues especially by interest and marginalised groups 2. CSOs Capacity Building & Mentoring 3. Capacity Building support to Media Organizations and Personal 4.4 Prepare conflict and gender sensitive focused civic education strategy and programme implementation plan 4.5 Conduct national and sub-national civic education campaigns and stakeholders consultations before and after the various stages of constitutional review process i.e. After the first CRC draft is produced, after the Bill of Constitutional Amendments is tabled to Parliament, and in the run up to the referendum.	X	X	X	X	UNDP	10159 - EC	72600 - Grants	120,000.00	
	4.6 Produce findings of consultations process, print and distribute to public and share with the CRC 4.7 Conduct consensus building, coordination meetings and workshops between the CRC and key civil society	X	X	X	X	UNDP	00551- DFID	71600 - Travel 72600 - Grants	5,000.00 107,000.00	
	4.8 Produce findings of consultations process, print and distribute to public and share with the CRC 4.7 Conduct consensus building, coordination meetings and workshops between the CRC and key civil society	X	X	X	X	UNDP	00551- DFID	74200 - Audio Visual&Print Prod Costs 74200 - Audio Visual&Print Prod Costs	19,898.00 5,000.00	
	4.7 Conduct consensus building, coordination meetings and workshops between the CRC and key civil society	X	X	X	X	UNDP	10159 - EC	75700 - Training, Workshops and Confer	4,000.00	
	Sub-total for Output 4									288,388.00
	Sub-total for Output 3									309,401.00
	Sub-total for Output 3									309,401.00

EXPECTED OUTPUTS <i>Components or major interim Results of the project - To be shown as Activities in Atlas</i>	PLANNED ACTIVITIES <i>Activity Results are the Outputs of the Project and Actions are the activities for achieving each output - not to be included in Atlas</i>	Timeframe				Responsible Party	Donor	Planned Budget Budget Code & Description	Amount (USD)	
		Q1	Q2	Q3	Q4					
Output 5. CRC led inclusive and transparent civic education and public consultation process completed	Baseline: Citizens express their individual opinions through the Consultation forms CRC staff Sub-committee members and CSOs grasp the concept on Dialogue, Mediation and Conflict Resolution Parliamentarians & the Government of SL to fully engaged citizens on Constitutional Amendment Bill of civic education materials shared nationwide	5.1 Prepare, print and disseminate public consultation materials (including non-written materials)	X	X	X	X	UNDP	00551- DFID 74200 - Audio Visual&Print Prod Costs 10159- EC 74200 - Audio Visual&Print Prod Costs 00551- DFID 71500 - UN Volunteers 10159- EC 71500 - UN Volunteers 10159- EC 71600 - Travel 00551- DFID 75700 - Training, Workshops and Confer	10,000.00 5,000.00 10,000.00 15,000.00 3,183.00 3,000.00 5,000.00	
			5.2 Conduct training of trainers on public consultation for CRC, media and civil society, incl. training on dialogue, mediation and conflict resolution	X	X	X	X	UNDP	10159- EC 75700 - Training, Workshops and Confer	5,000.00
			5.3 Support the CRC to undertake civic education throughout the country at ward level:	X	X	X	X	UNDP	00551- DFID 75700 - Training, Workshops and Confer 10159- EC 75700 - Training, Workshops and Confer 10159- EC 71500 - UN Volunteers 00551- DFID 71600 - Travel 10159- EC 71600 - Travel 00551- DFID 71600 - Travel 10159- EC 71600 - Travel	40,000.00 45,000.00 15,000.00 5,000.00 25,000.00 10,000.00
			5.4 Support organization of constitutional dialogue conferences, including for MPs, traditional chiefs, CSOs (including women and youth groups) and public at large, with a focus on supporting peace-building and nation-building goals.	X	X	X	X	UNDP	00551- DFID 71600 - Travel 10159- EC 71600 - Travel	5,000.00 5,000.00
			5.5 Work with Secretariat to distribute civic education materials (brochures, posters, CDs, radio spots, illustrations, etc.)	X	X	X	X	UNDP	10159- EC 75700 - Training, Workshops and Confer	10,000.00
			5.6 Conduct training of trainers on civic education and public for CRC, MPs, media and civil society, including training on dialogue, mediation and conflict resolution	X	X	X	X	UNDP	00551- DFID 74200 - Audio Visual&Print Prod Costs	5,000.00
			5.7 Produce recordings / transcripts of all relevant public discussions and dialogue	X	X	X	X	UNDP	10159- EC 72100 - Contractual Services-Companies	5,000.00
			5.8 Support the design of web site interface to receive public inputs. Analyse public consultation data and prepare report - collate and synthesize views and draft reports from public consultations	X	X	X	X	UNDP	10159- EC 71600 - Travel	4,000.00
			5.9 Support the CRC to undertake additional public consultations on the CRC's Draft Recommendations	X	X	X	X	UNDP	10159- EC 71300 - Local Consultants 10159- EC 75700 - Training, Workshops and Confer 00551- DFID 75700 - Training, Workshops and Confer 10159- EC 75700 - Training, Workshops and Confer	5,000.00 3,000.00 8,000.00 15,000.00
			5.10 Support the Government and Parliament to undertake additional public consultations on the draft Constitutional Amendment Bill	X	X	X	X	UNDP	10159- EC 75700 - Training, Workshops and Confer	15,000.00
Sub-total for Output 5							241,183.00			
Related CP Outcome:										

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		Q1	Q2	Q3	Q4				
	Regular Steering Committee meetings	X	X	X	X	UNDP	00012 - UNDP	74500 - Miscellaneous Expenses	3,000.00
	Common Premises	X	X	X	X	UNDP	10159 - EC	73100 - Rental & Maintenance-Premises	79,115.00
	DPA monitoring mission	X	X	X	X	UNDP	00551 - DFID	73100 - Rental & Maintenance-Premises	-
	Audits	X	X	X	X	UNDP	10159 - EC	74500 - Miscellaneous Expenses	5,000.00
	Pool Fund 4%								-
	Pool Fund 4%								-
	Pool Fund 4%								-
	GMS 7%	X	X	X	X		10159 - EC	75100 - Facilities & Administration	70,000.00
	GMS 7%	X	X	X	X		00551 - DFID	75100 - Facilities & Administration	35,000.00
	ISS	X	X	X	X				-
	ISS	X	X	X	X				-
Sub-total for Output 7									557,115.00
Total of Atlas Activity #									1,968,570.00
Total 2015 Project Budget									1,968,570.00

Allocation of Resources at a glance for this AWP:		Fig in \$
Available Resource :		
DFID		573,000.00
EC		892,800.00
UNDP - BQPR		129,630.00
Total by Implementing Agency(ies)		
NEX		-
UNDP		1,968,570.00
Total By Atlas Fund Code(s)		
UNDP		345,000.00
DFID		607,931.00
EC		990,639.00



This Annual Work Plan (AWP) is based on Results Management Guidelines (RMG) of UNDP. Once signed by UNDP and the Implementing Partner, the plan authorizes the responsible parties and project management to manage available resources and achieve set results.

[Signature]
Chief Technical Adviser
Signature and Date

[Signature]
National counterpart
Signature and Date

[Signature]
UNDP Country Director
Signature & Date



Annual Work Plan

Sierra Leone - Freetown

Project: 00077280

Report Date: 7/4/2015

Project Title: UN SUPPORT TO SIERRA LEONE CONSTITUTIONAL REVIEW PROCESS

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Budget Descr	Amount US\$				
00088160 CONSTITUTIONAL REVIEW PROGRAMM	CAPACITY OF CRC MEMB	1/11/2013	31/12/2014	UNDP	30000	DFID	72500	Supplies	0.00			
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	0.00			
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	5,000.00			
				UNDP	30000	DFID	71500	UN Volunteers	25,000.00			
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	34,000.00			
				UNDP	30000	DFID	72100	Contractual Services-Companie	0.00			
				UNDP	30079	EUCOMM	71200	International Consultants	62,000.00			
				UNDP	30000	DFID	71600	Travel	3,000.00			
				UNDP	30079	EUCOMM	71300	Local Consultants	78,000.00			
				UNDP	30000	DFID	75700	Training, Workshops and Confer	7,888.00			
				UNDP	30000	DFID	71300	Local Consultants	16,000.00			
				UNDP	30000	DFID	71200	International Consultants	8,000.00			
				UNDP	30079	EUCOMM	71600	Travel	45,000.00			
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	3,000.00			
				CAPACITY OF CRC SECRE	1/11/2013	31/12/2014	UNDP	04000	UNDP	71200	International Consultants	0.00
							UNDP	30000	DFID	71400	Contractual Services - Individ	0.00
							UNDP	30000	DFID	73100	Rental & Maintenance-Premises	0.00
							UNDP	30000	DFID	72000	General Operating Expenses	0.00
							UNDP	30000	DFID	71600	Travel	10,000.00
							UNDP	30000	DFID	72500	Supplies	0.00
UNDP	30079	EUCOMM	74500				Miscellaneous Expenses	1,000.00				
UNDP	30079	EUCOMM	71600				Travel	8,000.00				
UNDP	30079	EUCOMM	72500				Supplies	500.00				
UNDP	30000	DFID	74200				Audio Visual&Print Prod Costs	0.00				
UNDP	30079	EUCOMM	71200	International Consultants	45,000.00							
UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	10,924.00							
UNDP	30079	EUCOMM	71500	UN Volunteers	15,000.00							
UNDP	30000	DFID	71300	Local Consultants	15,000.00							



Annual Work Plan

Sierra Leone - Freetown

Project: 00077280

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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget								
		Start	End		Fund	Donor	Budget Descr	Amount US\$					
CAPACITY OF CRC SECRETARIAT	CAPACITY OF CRC SECRETARIAT	1/1/2013	12/2014	UNDP	30079	EUCOMM	71300	Local Consultants	23,000.00				
				UNDP	30000	DFID	75700	Training, Workshops and Confer	8,000.00				
				UNDP	30000	DFID	71500	UN Volunteers	10,000.00				
				UNDP	30000	DFID	71200	International Consultants	25,000.00				
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	10,000.00				
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	0.00				
				UNDP	30000	DFID	71300	Local Consultants	15,000.00				
				UNDP	30079	EUCOMM	72800	Information Technology Equipm	5,000.00				
				UNDP	30000	DFID	72500	Supplies	0.00				
				UNDP	30000	DFID	71600	Travel	3,000.00				
CAPACITY OF MIPs, POLIT	CAPACITY OF MIPs, POLIT	1/1/2013	12/2014	UNDP	04000	UNDP	71600	Travel	0.00				
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00				
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	44,417.00				
				UNDP	30000	DFID	75700	Training, Workshops and Confer	17,754.00				
				UNDP	30079	EUCOMM	71600	Travel	3,000.00				
				UNDP	30079	EUCOMM	71300	Local Consultants	15,000.00				
				UNDP	30079	EUCOMM	72100	Contractual Services-Companie	8,000.00				
				UNDP	30000	DFID	72100	Contractual Services-Companie	8,000.00				
				UNDP	30079	EUCOMM	72600	Grants	120,000.00				
				UNDP	30000	DFID	71600	Travel	5,000.00				
CIVIL SOCIETY LED INCL	CIVIL SOCIETY LED INCL	1/1/2013	12/2014	UNDP	26921	UNDP	72600	Grants	0.00				
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	11,500.00				
				UNDP	30000	DFID	75700	Training, Workshops and Confer	5,000.00				
				UNDP	30000	DFID	72500	Supplies	0.00				
				UNDP	30000	DFID	72600	Grants	107,000.00				
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	19,888.00				
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	5,000.00				
				UNDP	30000	DFID	71500	UN Volunteers	7,000.00				
				CRC COMMUNICATION ST	CRC COMMUNICATION ST	1/1/2013	12/2014	UNDP	30000	DFID	71500	UN Volunteers	7,000.00



Annual Work Plan

Sierra Leone - Freetown

Project: 00077280

Report Date: 7/4/2015

Project Title: UN SUPPORT TO SIERRA LEONE CONSTITUTIONAL REVIEW PROCESS

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	CRC COMMUNICATION ST	1/11/2013	31/12/2014	UNDP	30000	DFID	71200	International Consultants	10,000.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	24,501.00
				UNDP	30000	DFID	72600	Grants	70,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	5,000.00
				UNDP	30079	EUCOMM	71600	Travel	6,000.00
				UNDP	30079	EUCOMM	72600	Grants	72,000.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	0.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	21,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	5,600.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	1,000.00
				UNDP	30000	DFID	72500	Supplies	2,500.00
				UNDP	30079	EUCOMM	71500	UN Volunteers	7,000.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	DFID	71300	Local Consultants	5,400.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	37,000.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	4,000.00
				UNDP	30000	DFID	71600	Travel	12,000.00
				UNDP	30079	EUCOMM	71200	International Consultants	15,400.00
	CRC LED INCLUSIV & TRA	1/11/2013	31/12/2014	UNDP	30000	DFID	72100	Contractual Services-Companies	0.00
				UNDP	30000	DFID	71600	Travel	5,000.00
				UNDP	30000	DFID	71500	UN Volunteers	10,000.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	78,000.00
				UNDP	30079	EUCOMM	71600	Travel	12,183.00
				UNDP	30079	EUCOMM	71300	Local Consultants	5,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	5,000.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	30079	EUCOMM	71500	UN Volunteers	30,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	CRC LED INCLUSIV & TRA	1/11/2013	12/2014	UNDP	30000	DFID	72500	Supplies	0.00
	PROGRAMME MANAGEMEN	1/11/2013	12/2014	UNDP	30000	DFID	75700	Training, Workshops and Confer	76,000.00
				UNDP	30000	DFID	74300	Contributions	0.00
				UNDP	26921	UNDP	65100	After Service Insurance	15,000.00
				UNDP	04000	UNDP	72600	Grants	0.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	70,000.00
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	79,115.00
				UNDP	30000	DFID	75100	Facilities & Administration	35,000.00
				UNDP	26921	UNDP	64300	Staff Mgmt Costs - IP Staff	35,000.00
				UNDP	26921	UNDP	61300	Salary & Post Adj Cst-IP Staff	170,000.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	26921	UNDP	62300	Recurrent Payroll Costs-IP Stf	80,000.00
				UNDP	30000	DFID	73100	Rental & Maintenance-Premises	0.00
				UNDP	26921	UNDP	63500	Insurance and Security Costs	20,000.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	8,000.00
				UNDP	26921	UNDP	63300	Non-Recurent Payroll - IP Stf	45,000.00
TOTAL									1,968,570.00
GRAND TOTAL									1,968,570.00