

Annual Work Plan (AWP) - 2018

Atlas Award ID: 00095468																																																																																																							
Atlas Project ID: 00099474																																																																																																							
Project/Programme Title: Support to National Electoral Commission																																																																																																							
UNDAF Outcome: Capacity of democratic institutions strengthened to enable good governance																																																																																																							
Applicable Key Result Area (from 2014-17 Strategic Plan): Citizens expectations for voice, development, the rule of law and accountability are met by stronger systems of democratic governance																																																																																																							
CPD Outcome: Capacity of democratic institutions strengthened to enable good governance																																																																																																							
CPD Output(s): Electoral Management Bodies are able to administer a free and fair election and referendum																																																																																																							
Expected Outputs																																																																																																							
And baseline, associated indicators and annual targets.																																																																																																							
Output 1:																																																																																																							
Establishment of the Register of Voters supported																																																																																																							
Baseline: <ul style="list-style-type: none"> No Voter register available in December 2016 																																																																																																							
Indicators: <ul style="list-style-type: none"> Utility of the voter registration data centre No. of people reached during voter registration campaigns through the Ward Electoral Education Committee (WEEC) Sessions using SNEC Project-supplied materials (disaggregated by location, gender and PWD status) Utility of appropriate equipment and materials for in-country printing of voter lists 																																																																																																							
Target: <ul style="list-style-type: none"> 15,000 Voter registration Centres established Voter Registration Data repurposed for election period tasks and deployed successfully Voter Registration data used successfully to generate polling station lists % of people increased in the voter registration than in 2012. 																																																																																																							
Output 2:																																																																																																							
Results Management Processes agreed and system developed																																																																																																							
Baseline: <ul style="list-style-type: none"> no results management process available in december 2016 2 IT systems developed in 2012 																																																																																																							
Indicators: <ul style="list-style-type: none"> No. of key national-level stakeholders consulted on the workings of the results management process Results Management (IT) System developed, tested and ready for deployment before the polling day % of tally centres that apply the agreed results management process consistently 																																																																																																							
<table border="1"> <thead> <tr> <th rowspan="3">Activity Results</th> <th colspan="4">2018</th> <th rowspan="3">Responsible Party</th> <th rowspan="3">Funding Source</th> <th colspan="2">Planned Budget</th> <th rowspan="3">2018</th> </tr> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Total</th> <th>2018</th> </tr> <tr> <th colspan="6">Budget Description</th> <th>Amount (USD)</th> <th>Amount (USD)</th> </tr> </thead> <tbody> <tr> <td>1.4 Support voter registration Action 1.4.1 Procure voter registration cards for NEC</td> <td></td> <td></td> <td></td> <td></td> <td>UNDP</td> <td>DHID</td> <td>74200 Printing and Production</td> <td>30,000</td> <td></td> </tr> <tr> <td>GMS (8%)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>75100 Facilities & Administration</td> <td></td> <td></td> </tr> <tr> <td>Output 1 Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>30,000</td> </tr> <tr> <td colspan="10">Activity Results</td> </tr> <tr> <td>2.0.1 Electoral Operations Advisor</td> <td></td> <td></td> <td></td> <td></td> <td>UNDP</td> <td>EU</td> <td>61300 Staff Salary - International</td> <td>96,188</td> <td></td> </tr> <tr> <td>2.0.2 ICT Advisor (International IC)</td> <td></td> <td></td> <td></td> <td></td> <td>UNDP</td> <td>EU</td> <td>71200 International Consultants</td> <td>30,000</td> <td></td> </tr> <tr> <td>2.1 Support consultation on and definition of a new results management process Action 2.1.1 Organize orientation program on election results management to Commissioners, staffs and other relevant stakeholders</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>										Activity Results	2018				Responsible Party	Funding Source	Planned Budget		2018	Q1	Q2	Q3	Q4	Total	2018	Budget Description						Amount (USD)	Amount (USD)	1.4 Support voter registration Action 1.4.1 Procure voter registration cards for NEC					UNDP	DHID	74200 Printing and Production	30,000		GMS (8%)							75100 Facilities & Administration			Output 1 Total									30,000	Activity Results										2.0.1 Electoral Operations Advisor					UNDP	EU	61300 Staff Salary - International	96,188		2.0.2 ICT Advisor (International IC)					UNDP	EU	71200 International Consultants	30,000		2.1 Support consultation on and definition of a new results management process Action 2.1.1 Organize orientation program on election results management to Commissioners, staffs and other relevant stakeholders									
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Expected Outputs And baseline, associated indicators and annual targets.	Planned Budget				Responsible Party	Funding Source	Budget Description	Total						
	2018							Amount (USD)	2018					
	Q1	Q2	Q3	Q4										
<p>Target:</p> <ul style="list-style-type: none"> All relevant national level stakeholders consulted Results IT enhanced deployed and used effectively in 2018 elections 85% of the tally centres apply the RMS process 	2.2 Development of IT solution for results management system Action 2.2.1 Undertake necessary development of IT solution for results management system as defined in 2.1. This includes testing and deployment to the tally centres. Action 2.2.2 Support use of the system during elections and results phase				UNDP	CIDA/DFID	71200 International Consultants 74200 Printing and Production 72800 Information Technology Equipment					325,000		
	2.3 Support for implementation of results management process and IT system Action 2.3.1 Work with NEC to develop and implement procedure, guidance and training to ensure smooth results process at 2018 elections				UNDP	DFID	74200 Printing and Production						75,000	
	GMS (8%)				UNDP	CIDA/DFID	75100 Facilities & Administration						32,000	
	GMS (7%)				UNDP	CIDA	75100 Facilities & Administration						8,833	
Output 2 Total														
	Activity Result													
<p>Output 3:</p> <p>NEC capacity to conduct inclusive elections increased</p> <p>Baseline:</p> <ul style="list-style-type: none"> Very limited inclusion <p>Indicators:</p> <ul style="list-style-type: none"> % of pre-election recommendations in the gender inclusion action plan that are addressed % of stakeholder organisations that report improved inclusion of women in NEC processes Domestic observers' appraisal of women's inclusion in the 2018 NEC processes % of pre-election recommendations in the PWD action plan that are addressed % of stakeholder DPOs that report improved inclusion of PWD in NEC processes (sample survey) Domestic observers' appraisal of PWD inclusion in the 2018 NEC processes % of women and persons with disability groups who have participated in the election <p>Target:</p> <ul style="list-style-type: none"> 80% of pre-election recommendations addressed by March 2018 60% of stakeholder organisations that report improved inclusion of women in NEC processes reached by March 2018 	3.1 Improved gender inclusiveness of Sierra Leonean electoral process Action 3.1.1 Undertake gender assessment of SL electoral processes, accompanied by prioritised plan of action. Implement pre-election activities on plan of action with NEC and partners. Action 3.1.2 Implement priority post-election actions from gender assessment plan				UNDP	EU	61300 Staff Salary - International					134,663		
	3.0.1 Gender and Inclusion Advisor				UNDP	EU	61300 Staff Salary - International						134,663	
	3.0.2 CTA				UNDP	EU	61300 Staff Salary - International						36,500	
	3.2 Improved inclusion of people with disabilities in Sierra Leonean electoral processes Action 3.2.1 Implement pre-election activities on disability assessment plan of action. Hire PWD access advisor for NEC. Action 3.2.2 Implement post-election activities on disability assessment plan of action				UNDP	CIDA/DFID	75700 Training, Workshops and Conferences	71300 National Consultants 75700 Training, Workshops and Conferences 72300 Materials and Goods					195,000	
	GMS (8%)				UNDP		75100 Facilities & Administration						28,064	
	GMS (7%)				UNDP		75100 Facilities & Administration						11,981	
Output 3 Total														
													562,008	

Expected Outputs	Planned Activities	2018				Responsible Party	Funding Source	Budget Description	Planned Budget	
		Q1	Q2	Q3	Q4				Total	2018
		Amount (USD)	Amount (USD)	Amount (USD)	Amount (USD)				Amount (USD)	Amount (USD)
Output 4: Conduct of the 2018 elections supported										
Baseline: • None										
Indicators: • % of NEC electoral guidance and procedural materials that incorporate all relevant new legislative requirements • No. of people reached during election voter information campaigns through WEEC Sessions using Project supplied materials (disaggregated by location, gender and PWD status) • Timeliness of delivery of appropriate sensitive voting materials to facilitate NEC to run elections (disaggregated by type e.g. ballot papers, ink, tamper evident envelopes, etc) • Process established for post-election evaluation that involves key NEC stakeholders and delivers specific recommendations										
Target: • 50% of enabling actions for conducting the 2018 elections managed • Processes established for post-election evaluation by December 2017 • 75,000 people reached during election voter information campaigns through WEEC Sessions (Disaggregated by location, gender and PWD Status) • Sensitive Election materials procured and fully delivered to NEC and to specification • Process is used for Post Election evaluation and reflection by June 2018										
	Activity Result									
	4.0.1 Electoral Operations Advisor				UNDP	EU	61300 Staff Salary - International			96,188
	4.0.2 Gender and Inclusion Advisor				UNDP	EU	61300 Staff Salary - International			57,713
	4.0.3 CTA				UNDP	EU	61300 Staff Salary - International			36,500
	4.0.4 Electoral Logistics Advisor				UNDP	EU	71200 International Consultant			54,000
	4.0.5 Ballot paper and Graphics Consultant				UNDP	EU	71200 International Consultant			79,730
	4.1.1 NEC supported to manage enabling actions for conduct of the 2018 elections. Action 4.1.1 Support development of NEC operational plan for 2018 elections; revision of training concept and development of relevant guidance, training and related materials.				UNDP	UNDP	74200 Printing and Publications 75700 Training, Workshops and Conferences 71200 International Consultants			234,000
	4.2 NEC supported to deliver inclusive voter information campaign Action				UNDP					
	4.2.1 Develop voter information messages, materials and events as necessary to ensure wide knowledge of elections and processes.				UNDP	UNDP/CIDA/EU	75700 Training, Workshops and Conferences			849,189
	4.3 Design and procurement of sensitive electoral materials Action				UNDP		72300 Materials and Goods 75700 Training, Workshops and Conferences 74200 Printing and publications			849,189
	4.3.1 Design and procurement of sensitive electoral materials such as ballot papers, indelible ink etc.				UNDP	DFID/IRE AID				470,868
	4.4 Post-event reflection and evaluation				UNDP	EU	75700 Training, Workshops and Conferences			25,000
	Action 4.4.1 Design and implement a process of post-election review and reflection to inform a NEC plan of action towards 2023				UNDP	CIDA/DFID/Irish Aid	75100 Facilities & Administration			287,903.67
	GMS (7%)					EU				42,774.00
	Output 4 Total									2,233,865

Expected Outputs	Planned Activities	2018				Responsible Party	Funding Source	Budget Description	Total Amount (USD)	2018 Amount (USD)
		Q1	Q2	Q3	Q4					
Output 5: NEC planning and management capacity strengthened Baseline: • None by December 2016 Indicators: • Status of capacity gap on planning and management and areas of required support • Status of support towards the implementation of NEC's capacity building plan Target: • Capacity assessed and key areas of support identified • Est. 100% support to the plan (June 2018)	Activity Result									
	5.1 Travel cost for Development activities Action 5.1.1 Agree capacity action plan with NEC and implement actions agreed as priorities					UNDP	TRAC	75705 Learning costs		45,000
	5.2 Costs of placing staff from other EMBS in NEC/bringing resources to Sierra Leone Action 5.2.1 Develop NEC External Communications capacity	X				UNDP	TRAC	75705 Learning costs		30,000
	5.3 Training workshops identified in capacity development plan Action 5.3.1 Organize workshops and meetings on capacity needs assessment and required areas of support.	X				UNDP	TRAC	75700 Training, Workshops and Conferences		90,000
	GMS (8%)	X	X	X	X	UNDP	TRAC			13,200
	Output 5 Total									178,200
	Total of Activity Outputs									3,571,094
	Project Support Costs									
	6.1 Technical and management expertise and resources adequate to implement articulated work plans are available					UNDP	EU	61300 Staff Salary - International		329,500
	6.2 Electoral Readiness					UNDP	EU	71400 Service Contract - Individual		73,800
6.3 Establishment of project reporting and evaluation systems to provide accurate and timely financial and narrative reports					UNDP	EU	71500 International UNV		45,000	
					UNDP	EU	71200 Individual Contract		40,000	
					UNDP	EU	Project Office Costs		97,387	
					UNDP	EU	75100 Facilities & Administration		40,998.00	
Total of Project Management Cost									626,685.00	
Total Project Budget									4,197,779	

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.

Mugies 06/02/18
 National Counterpart - Signature and Date

UNDP Country Director - Signature & Date
 06-02-2018

Summary of Funding Source	
Donor	Total Budget for 2018
PBF	
EU	2,332,375
DFID	849,798
IRE AID	121,182
CIDA	396,825
TRAC	500,000
Total	4,200,180