

Expected Outputs	Planned Activities	2017					2018					Responsible Party	Funding Source	Budget Description	Total Amount (USD)	2017 Amount (USD)	2018 Amount (USD)			
		Q3	Q4	Q1	Q2	Q3	Q3	Q4	Q1	Q2	Q3									
And baseline, associated indicators and annual targets. • 85% (Midline target by December 2017): 90% (End line target by May 2018) • 75% of targeted youth and women organizations and associations are undertaking dedicated non-violence and gender-based violence prevention activities during the election cycle • 5 community, district, provincial and national level public and youth dialogue forums during the project life	Action 1.2.7: Violence prevention campaigns and perception surveys through the use of social media (including international expert to strengthen national capacity) GMS (7%)	x	x	x	x	x						UNDP	PBF	75100 Facilities & Administration	37,284	18,130	19,154			
		Output 1 Activity 1.2 Total																		
		569,918																		
		277,130																		
		292,788																		
		Output 1.3: Access to justice for rights holders, including women and vulnerable groups who may become victims of election-related offences, enhanced Baseline: • 65 adjudicated in court but unresolved in 2012 elections • 31 case mediated through ADR in 2012 (Start of Human Rights in Sierra Leone Report 2013) • XX in 2012 elections • No SOPs or Curricula in place, 65 cases heard in 2012 but not resolved	Action 1.3.1: Support to the Judiciary (material/supply to 10 new judges deployed across the country) Action 1.3.2: Development of 1 module on electoral law of the curricula for the training courses to Magistrates Action 1.3.2a: Hiring of Int. Consultant to work on SOPs & Training Module on election related laws Action 1.3.3: Roll out training to judges on electoral law and Outreach (Public Awareness Raising) Action 1.3.3a: Facilitate training of relevant Personnel and conduct Outreach/Public sensitization on developed documents Action 1.3.4: Support to hear cases of offenders in police custody Action 1.3.5: Legal representation and ADR services related to electoral disputes Action 1.3.6: Legal representation in cases of GBV and cases of minors detained for election related offences Action 1.3.7: Support to the National Human Rights commission to design HR modules for training and campaigns GMS (7%) GMS (8%)												UNDP/JUDICIARY	PBF	72500 - Supplies 72200 - Equipment & Furniture	30,000	30,000	-
				UNDP/JUDICIARY																
				PBF																
				75700 - Meetings/Trainings, Workshops and Conferences																
				71400 - Contractual Service																
75700 - Meetings/Trainings, Workshops and Conferences																				
71400 - Contractual Service																				
DHD																				
75700 - Meetings/Trainings, Workshops and Conferences																				
72600 - Grants - LOA																				
71400 - Contractual Service																				
20,000																				
20,000																				
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5,000																				
5,000																				
13,650																				
6,300																				
7,350																				
8,036																				
3,200																				
4,836																				
317,131																				
139,500																				
177,631																				
1,650,311																				
946,813																				
703,498																				
Total of Output 1 (Activities 1.1, 1.2 & 1.3)																				
Outcome 2: Public security, civil protection, human rights promotion, and peaceful response capacities sustained																				
Output 2.1:																				
The National and Community-based Early Warning and Response Systems strengthened																				
Activity Result 2.1: Early Warning Early response																				
Action 2.1.1: Finalization of Election and training strategy, printing and dissemination (ESS)																				
												UNDP/ONS	PBF	75700 - Meetings/Trainings, Workshops and Conferences 74200 - Printing and Publications 72600 - Grants - LOA	20,000	20,000	-			

Expected Outputs	Planned Activities	2017			2018			Responsible Party	Funding Source	Budget Description	Total Amount (USD)	2,017 Amount (USD)	2,018 Amount (USD)
		Q3	Q4	Q1	Q2	Q3							
Target: • 100 • 3 Provincial simulations and contingency plans and 3 contingency plans.	Action 2.2.5a: CSO to do a comprehensive needs and capacity assessment of the CHIECS, DISCS and PROSCG to identify both skills and equipment gaps (inc printing and dissemination of the report, and training)						UNDP/ONS	DHD	75600 - Grants - LoA/MCG	50,000	50,000	-	
	Action 2.2.6: Election security simulation exercise						UNDP/ONS	PBF	75700 - Meetings/Trainings, Workshops and Conferences; 71600 - Travel; 74200 - Printing	51,500	51,500	-	
	Action 2.2.6a: Conduct 3 one day simulation exercises to be run simultaneously in the regions for 330 Personnel						UNDP/ONS	DHD	72600 - Grants - LoA/MCG	45,417	40,000	5,417	
	Action 2.2.7: Conflict prevention tactics and options training						UNDP/ONS	PBF	75700 - Meetings/Trainings, Workshops and Conferences; 71600 - Travel; 74200 - Printing	45,000	45,000	-	
	Action 2.2.7a: Conduct one 2 days training in 16 districts for 100 SLIP officers per district						UNDP	DHD	72600 - Grants - LoA/MCG	339,419	339,419	-	
	GMS (7%)							PBF		27,076.00	23,226.00	3,850	
	GMS (8%)							DHD	75100 Facilities & Administration	39,586.88	36,753.53	2,833.36	
	Output 2 Activity 2.2 Total									948,299	851,199	97,100	
	Grand Total of Activity Cost (Output 1 & 2)									1,982,162	1,722,142	260,020	
	Total of output 2 (Activities 2.1 & 2.2)									3,632,473	2,658,956	953,518	
Output 3:													
Effective project management ensured (Project Support Costs)	Personnel (Salaries) - Programme Management (IP 4 level) (gen mgr and operations) output 1.1+2.1							PBF	61300 - Personnel Cost - IP Position	305,000	101,667	203,333	
	Salary for P-3 position to support Project Implementation (60% cost share)							DHD	61300 - Personnel Cost - IP Position	121,000	-	121,000	
	Personnel (Salaries) - Project Officer/Specialist							PBF	71400 - Salaries - SC/NDC	16,000	5,333	10,667	
	Personnel (Salaries) - Programme Associate							PBF	71400 - Salaries - SC Staff	14,169	4,723	9,446	
	Personnel (Salaries) - National project assistant							PBF	71400 - Salaries - SC Staff	10,000	3,333	6,667	
	Personnel (Salaries) - UNV: Monitoring and reporting on activities						UNDP	PBF	71500 - Personnel Cost UNV	102,000	34,000	68,000	
	Common Premises							PBF	73100 Common Premises	78,187	39,093	39,093	
	4.5% Operations/Programmes management Support Cost							PBF	64398 - Direct Project Cost-staff	90,100	45,050	45,050	
	Communication, Media and Visibility (1%)							DHD	64398 - Direct Project Cost-staff	40,000	-	40,000	
	Project M & E (Including Mid Term Review & End of Project Evaluation)							PBF	71400 - Contractual Service	7,529	3,765	3,765	
	GMS (7%)							DHD	64398 - Direct Project Cost-staff	8,173	-	8,173	
	GMS (8%)							PBF	71400 - Contractual Service	130,000	30,000	100,000	
								DHD	71600 Travel	15,000	-	15,000	
								PBF	75100 Facilities & Administration	52,709	18,687	34,021	
								DHD		14,734	-	14,734	
								PBF		1,004,600	285,652	718,947	
Total Project Management Cost										4,637,073	2,954,607	1,682,465	

This Annual Work Plan (AWP) is based on Results Management Frameworks (RMFs) 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.

National Counterpart - Signature and Date

UNDP Country Director - Signature & Date

Donor	Summary of Funding Source	Total Budget for 2017-2018
PBF		2,764,398
DHD		1,872,675
Total		4,637,073

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