



Empowered lives.
Resilient nations.



Election project annual work plan (October 2016-October 2017)

| Expected outputs (baseline, indicators and annual targets) | PLANNED ACTIVITIES | Q4 2016 | Q1 2017 | Q2 2017 | Q3 2017 | Budget description | Total amount in USD (EU) | Total amount in USD (Sweden) | Total amount in USD (UNDP) | Total basket fund | Budget summary |
|---|--|---|---------|---------|---------|--------------------|--------------------------|------------------------------|----------------------------|-------------------|---|
| <p>Outcome: Strengthen the capacity of NEC and core electoral stakeholders to conduct their core activities in an impartial, transparent and sustainable manner and successfully carry out scheduled electoral processes within the electoral cycle 2015-2018. Electoral management systems and processes strengthened/reformed to support free and fair elections.</p> | | <p>Indicator 1: Election observer reports conclude elections were conducted in line with regional and international standards. Baseline No: Target: Yes. Indicator 2: Percentage of spoilt ballots. Baseline 5%: Target 4%. Indicator 3: Number of women voters as percentage of electorate. Baseline (2011): 50%: Target 50%. Indicator 4: Voter registration is up to date and inclusive. Indicator: Number of individuals (disaggregated by sex) registered on the voter register. Baseline: 1.9 million: Target 2.1 million. Election observer assessments conclude voter register conducted professionally.</p> | | | | | | | | | |
| <p>Result 1/Output 1: Strengthened capacity within NEC for efficient implementation of its mandate</p> | | | | | | | | | | | |
| <p>Percentage of NEC administrative staff at headquarters using the resource planning system in their work. Baseline: 0%: Target 100%.</p> <p>Percentage of</p> | <p>1.1 Activity: Enterprise resource planning business solution installed and operational with supporting staff training and procedures providing administrative support to NEC headquarters (financial management, human resources management, supply chain management (procurement and outsourcing, inventory management, product information management</p> | x | x | x | | 75700 | 253,625.00 | 0 | 0 | 253,625.00 | <p>License fees 56,300.00 Annual enhancement fee 9,008.00 Implementation fees 56,495.10 Software requirements 56,495.10 User acceptance testing 37,663.40 Go live 18,831.70 Project closure 18,831.70</p> |

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|--|---|---|---|---|---|-------|-----------|---|---|-----------|---|
| <p>electoral material catalogued securely at headquarter level. Baseline: 0%: Target 100%.</p> <p>Number of NEC polling staff with access to high quality, gender sensitive, updated procedures and guidelines to conduct their work. Baseline: 0: Target 25,000.</p> <p>Number of gender mainstreaming regulations and guidelines issued by NEC. Baseline: TBC: Target TBC.</p> | and warehousing) project management and accounting and reporting). | | | | | | | | | | |
| | 1.2 Activity: Asset management system supported. Procedures developed, purchasing of barcodes, verification of field assets and refresher training. | | x | x | | 75700 | 30,830 | 0 | 0 | 30,830 | Barcoding and labelling material 4,000 Technicians to inspect stock 2,000 Training of asset management NEC staff 4,830. |
| | 1.3 Activity: 25 staff trained in gender sensitive drafting of procedures and manuals for elections. | | x | x | x | 75700 | 9,830.16 | 0 | 0 | 9,830.16 | Printing and stationery and event costs. |
| | 1.4 Activity: Launch event for gender mainstreaming policy. | | x | | | 75700 | 5,000 | 0 | 0 | 5,000 | Printing and stationery and event costs. |
| Result 2/Output 2: Voter registration is updated and voter registration process is improved | | | | | | | | | | | |
| NEC has adequate equipment to conduct an inclusive voter register. Baseline: No: Target: Yes. | 2.1 Activity: 1,350 voter registration kits and solar panels procured. | x | | | | 74200 | 3,100,000 | 0 | 0 | 3,100,000 | Camera kits 1,274,328; Solar panels 1,331,213; Transport 494,459. |
| Number of voter registration forms processed within the electoral calendar deadline. | 2.2 Activity: Voter registration consultant supporting NEC data centre on data processing and finalisation of voter register, de-duplication, | | x | x | | 71200 | 100,000 | 0 | 0 | 100,000 | Professional fees for 5 months 100,000. |

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| Baseline: 0. Target 100% | cleaning and finalisation of preliminary and final voter register. | | | | | | | | | | |
| Number of voter registration staff that have adequate training resources (gender sensitive) manuals and guidelines in line with legal provisions. Baseline 0: Target 8,400. | 2.3 Activity: Voter registration manuals and guides that are gender sensitive drafted and finalised for production. | x | x | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Number of double registrations. Baseline 0.0042%: Target 0.0022% (4,000). | 2.4 Activity: Logistics consultant supporting logistics unit with logistical plans for election phases, packing and distribution and secure and timely retrieval of voter registration material. | | x | x | | 71200 | 40,000 | 0 | 0 | 40,000 | Professional fees for 2 months 40,000. |
| | 2.5 Lessons learnt workshop conducted on the voter registration process including logistics. | | | x | | | 50,000 | | | 50,000 | Catering, lodging, transport etc. |
| Result 3/Output 3: Women's political participation and leadership is enhanced | | | | | | | | | | | |
| NEC has access to evidence based (gender sensitive) research to engage political parties on policy level. Baseline: No: Target Yes | 3.1 Activity: Research profiling women candidates and their positions in political parties produced and supported with NEC database on women candidates. | | x | | | 75700 | 13,750 | 0 | 0 | 13,750 | Stationery: \$500 Printing: \$3,000 Management \$6,250 Fuel \$500 Data collection \$1,000 Validation by political parties \$1,000. Consultancy 2 months: \$5,000. |
| Political parties commit to targets of 30% gender representation for candidates. Baseline No: Target Yes. | 3.2 Activity: Consultation held between the NEC and 22 political parties to advocate for targets of | | x | x | | 75700 | 36,150 | 0 | 0 | 36,150 | Stationery/printing/catering: \$9,900 (3 x 30 part. x 2 days x \$ 55, hall rental: \$2,400 (3 x 2 |

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|---|---|---|---|---|--|-------|-----------|---|---|-----------|---|
| Number of coordination platforms convened. Baseline 0: Target 15. | 30% women quotas in candidate nominations. | | | | | | | | | | days x \$ 400) lodging: \$14,400 (3 x 30 part. x 2 days x \$ 80) travel : 9450 (3 x 30 part. x \$ 120). |
| Number and range of civic education products distributed in advance of the voter register. Baseline 0: Target 120,000 total. 65,000 printed; 6,000 t-shirts; 50,000 information products. | 3.3 Activity: Targeted sensitisation programmes promoting women's election participation. | | x | | | 75700 | 58,050 | 0 | 0 | 58,050 | 3 workshops: stationery, catering/printing : \$14,850 (3 workshops x 30 part. x 3 days x \$ 55) Lodging: \$28,800 (3 programmes x 30 part. x 4 days x \$ 80) Hall rental: \$3600 (3 programmes x 3 days x \$ 400) travel: \$ 10,800 (3 programmes x 30 part. x \$120). |
| | 3.4 Activity: Gender consultant to support NEC gender unit review procedures and guidelines in line with NEC's gender mainstreaming policy, promote the 30% quota in political parties and ensure a gender sensitive lens is applied by NEC and the project in all material produced. | | x | x | | 71200 | 83,830.16 | 0 | 0 | 83,830.16 | Professional fees for 4 months 83,830. |
| | 3.5 Activity: National and 4 regional women coordination groups promoting gender mainstreaming in electoral administration, candidates and voters. Comprised of ministries, officials and civil society members. | x | x | x | | 75700 | 61,000 | 0 | 0 | 61,000 | 5 workshops: Stationery, catering/printing: \$16,500 (5 workshops x 30 part. x 2 days x \$ 55) Lodging: \$22,500 (5 programmes x 30 part. x 3 days x \$ 80) Hall rental: \$4000 (5 programmes x 2 days x \$ 400) Travel: \$ 18,000 (5 programmes x 30 part. x \$ |

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| | | | | | | | | | | | 120) |
| | 3.6 Activity: Printing of outreach material (gender sensitive and targeting women and men) for voter registration. ¹ | x | | | | 75700 | 52,000 | 0 | 0 | 52,000 | Printing of posters, flyers, stickers etc. for voter registration. |
| Result 4/Output 4: Political parties' capacity is enhanced, political parties are coordinated and conflict prevention measures are in place | | | | | | | | | | | |
| NEC has increased capacity to audit accounts of all political parties. Baseline: No: Target Yes | 4.1 Activity: Consultant supporting the NEC audit the political parties' financial returns and reports, providing expertise, training and mentoring. | | x | x | | 71200 | 83,830.16 | 0 | 0 | 83,830.16 | Professional fees for 4 months 83,830.16. |
| Percentage of political parties actively participating in IPCC meeting. Baseline: 40%: Target 70%. | 4.2 Activity: 4 regional stakeholder conflict monitoring platforms consisting of traditional leaders, police, political parties, women and young people (rural and urban) convened. | | x | x | | 75700 71300 | 65,600 | 0 | 0 | 65,600 | 4 workshops: Stationery, catering/printing : \$17,600 (4 workshops x 40 part. x 2 days x \$ 55) Lodging: \$25,600 (4 programmes x 40 part. x 2 days x \$ 80) Hall rental: \$3200 (4 programmes x 2 days x \$ 400) Travel: \$ 19,200 (4 programmes x 40 part. x \$ 120). |
| Percentage of women representatives of political parties participating in IPCC meetings. Baseline 23% (2016): Target 30%. | 4.3 Activity: Support to IPCC regular meetings (logistics and printing). | | x | x | x | 75700 | 7,010 | 0 | 0 | 7,010 | 9 IPCC meetings, 22 political parties. Printing: \$750 (150 x \$5) Visibility: \$810 (10 banners \$90) Catering: \$4,950 (55 persons x \$10 x 10 meetings) Stationery: \$500 |
| Political parties commit to a memorandum of understanding and peace resolution promoting peaceful elections. Baseline | 4.4 Activity: 4 IPCC workshops engaging youth and women wings | | x | x | x | 75700 | 66,700 | 0 | 0 | 65,600 | 4 workshops. Stationery, catering/printing: \$17,600 (4 workshops x 40 |

¹ On completion of the first phase of civic education a lessons learnt exercise following the voter registration period is to be undertaken to inform future strategies, partners and activities.

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| No: Target Yes. Number of political parties that conclude the IPCC successfully resolves conflict. Baseline TBD: Target 22. | of political parties to strengthen links and networks in electoral administration. | | | | | | | | | | part. x 2 days x \$ 55) Lodging: \$25,600 (4 programs x 40 part. x 2 days x \$ 80) Hall rental: \$3200 (4 programs x 2 days x \$ 400) Travel: \$ 19,200 (4 programs x 40 part. x \$ 120) Workshops facilitator - \$1100. |
| Number of radio spots aired increasing awareness of IPCC. Baseline 0: Target 10. | 4.5 Activity: Radio programmes promoting IPCC mandate and decisions aired. | | x | x | x | 74200 | 8,461 | 0 | 0 | 8,461 | 10 radio broadcasting programme appearances 8,461. |
| Result 5/Output 5: Elections security forces act is in line with international standards | | | | | | | | | | | |
| Indicators: Number of security officers with enhanced skills to police electoral related issues. Baseline: 0: Target 5,500 security officers. | 5.1 Activity: 5,500 copies of training manual produced and printed for police officers. | | | | x | 75700 | 38,500 | 0 | 0 | 38,500 | Training materials: (5,500 x \$ 7). |
| | 5.2 Activity: Training for 5,500 security personnel in election policing procedures. | | | | x | 75700 | 77,000 | 0 | 0 | 77,000 | Election training for security personnel, stationery: \$27,500 (5,500 personnel x \$ 5) Refreshments: \$49,500 (1 day x 5500 x \$ 9). |
| Number of coordination forums convened. Baseline 0: Target 30. | 5.3 Activity: Security coordination forums convened and chaired by the NEC. | x | x | x | x | 75700 | 10,000 | 0 | 0 | 10,000 | NEC/hotel hall rental, printing and event management: (10 x 25 x \$40). |
| Result 6/Output 6: Civic and voter education strengthened | | | | | | | | | | | |
| Percentage of population reached | 6.1 Activity: Data base developer designs | x | | | | 71300 | 7,000 | 0 | 0 | 7,000 | Professional fees for one month 7,000. |

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| by NEC's civic education information campaign. Baseline: 0: Target: 90% nationwide. | database to hold information on accredited civil society organisations. | | | | | | | | | | |
| Number and range of civic education products distributed in advance of the general elections. Baseline 0: Target 120,000 total. 75,000 printed; 6,000 t-shirts; 50,000 information products. | 6.2 Activity: Graphic designer supporting NEC with gender sensitive layout and artwork for civic education material in advance of voter registration. 0 | x | x | | | 71300 | 14,000 | 0 | 0 | 14,000 | Professional fees for 6 months 14,000. |
| | 6.3 Activity: Civic education consultant supporting NEC civic education unit plan, design and implement a voter education campaign that is gender sensitive targeting women and men voters. | | x | x | x | 71200 | 20,000 | 160,000 | 0 | 180,000 | Professional fees for 9 months 180,000. |
| Civil society scheme improving electoral accountability. Baseline No: Target Yes. | 6.4 Activity: Civil society gender sensitive led civic education campaign rolled out (small grants) for voter registration. Including lessons learnt exercise. | x | x | | | 75700 | 181,461 | 150,000 | 0 | 331,461 | Small grants 35,000 per consortium x 15 counties for a period of 4 months. |
| | 6.5 Activity: Civic education material (gender sensitive) produced for election period. Printed material (posters, flyers etc.) | x | x | | | 75700 | 80,844 | 75,000 | 0 | 155,844 | Printing of posters, flyers, stickers, banners for the voter registration awareness. |
| | 6.6 Activity: School based and gender sensitive civic education curriculum designed and rolled out. | | | x | x | 75700 | 160,650 | 50,000 | 0 | 210,650 | Including development of curriculum. Design and printing of booklets \$46,500; stationery and civic education for workshop \$19,300; master training and training of teachers \$35,250; |

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| | | | | | | | | | | | logistics 13,000; lodging and catering \$30,600; public campaign \$60,000; high school engagement with schools \$6,000. |
| | 6.7 Activity: Civil society scheme supported to enhance public accountability in the electoral process. | | | x | x | 75700 | 0 | 225,000 | 0 | 225,000 | Open fund to allocate for CSOs to implement an election public accountability project. |
| | 6.8 Activity: Election/ civil society and public accountability consultant supporting civil society to provide scoping report and request for proposals, planning and quality assurances. | | | x | x | 71200 | 0 | 25,000 | 0 | 25,000 | Professional fees for 6 weeks. |
| Result 7/Output 7: Electoral legal framework and the constitutional review process | | | | | | | | | | | |
| Number of legal opinions drafted providing clearer legal certainty. Baseline 0: Target 5. | 7.1 Activity: Legal consultant providing legal opinions and supporting the NEC. | | | x | x | 71200 | 124,491 | | 0 | 124,491 | Professional fees for 6 months. |
| | 7.2 Activity: Electoral dispute training for stakeholders including magistrates, women groups, bar association, civil society. | | | x | x | 75700 | 0 | 120,000 | 0 | 120,000 | 20 workshops organised for 500 participants x 2 days. 6,000 per workshop. |
| Number and percentage of electoral complaints concluded in a timely fashion. Baseline 0: Target 100%. | 7.3 Activity: 19 regional election complaint officials training on complaints handling at magistrates offices. | | | x | x | 75700 | 0 | 12,260 | 0 | 11,260 | 2 workshops x 3 days. Stationery/ catering/printing: \$4,180 (2 workshops x 19 part. x 2 days x \$ 55); Lodging: \$6,080 (2 programmes x 19 part. x 2 days x \$ 80); Travel: \$ 2000. |
| | 7.4 Activity: 2 national legal consultants recruited | | | x | x | 75700 | 0 | 80,000 | 0 | 80,000 | Professional fees for 7 months 2 lawyers |

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| | to provide additional legal advice to the NEC legal unit, provide legal counsel, and representation in courts. | | | | | | | | | | 80,000. |
| | 7.5 Activity: Upgrading of hearing records and legal reference material. | | x | x | | 75700 | 0 | 45,000 | 0 | 45,000 | Legal books 30,000 Upgrade of hearing equipment 15,000. |
| Result 8/Output 8: Support contributing to the successful conduct of national elections | | | | | | | | | | | |
| Percentage of population reached by civic education information campaign. Baseline: 0: Target: 90% (50% women) nationwide. | 8.1 Activity: Radio spots produced and aired on broadcast media improving voter awareness and highlighting public interest issues in a gender sensitive manner. | | | x | x | 74200 | 231,491.95 | 0 | 0 | 231,491.95 | Radio programmes produced, public performances, radio spots and public announcements. |
| Number and range of civic education products distributed in advance of the general elections. Baseline 0: Target 120,000 total. 75,000 printed; 6,000 t-shirts; 50,000 information products. | 8.2 Activity: Gender sensitive public outreach campaign conducted through small grants scheme. | | | x | x | 74200 | 0 | 500,000 | 0 | 500,000 | Small grants for CSOs 350,000. 7 consortiums 50,000 per consortium of 7 CSOs. Printing of leaflets, posters 250,000. |
| | 8.3 Activity: Public outreach campaign conducted through small grants scheme (in the event of run-off second round election). | | | x | x | 74200 | 53,532 | 150,000 | 0 | 203,532 | Small grants for CSOs 100,000. 7 consortiums 14,000 per consortium of 7 CSOs. Printing of leaflets, posters 103,532. |
| NEC budget and procurement plan adopted for the 2017 elections. Baseline: No: Target Yes. | 8.4 Activity: Logistics consultant supporting logistics unit with logistical plans for election phases, packing and distribution and secure and timely retrieval of election material. Also develop procedures for asset management and | | x | x | x | 71200 | 200,000 | 0 | 0 | 200,000 | 10 months professional fees (1x logistics consultant and 1x procedures consultant for asset management. Lessons learnt workshop. |

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| Number of polling staff that have manuals and guidelines in line with legal provisions. Baseline 0: Target 25,500. | includes lessons learnt. | | | | | | | | | | |
| | 8.5 Activity: Graphic designer supporting NEC with gender sensitive layout and artwork for civic education material in advance of general election. | | | | x | 71300 | 21,497.22 | 0 | 0 | 21,497.22 | 7 months professional fees. |
| | 8.6 Activity: Election manuals and guidelines for 25,000 poll workers and 500 trainers updated and gender sensitive in line with legal provisions. | x | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Output 9: Assistance and project management in support of the NEC and the management of programme | | | | | | | | | | | |
| Staff costs. | International HR - CTA | x | x | x | x | 61300 | 302,322.11 | 0 | | 302,322.11 | |
| | Training and Capacity Building | x | x | x | x | 61300 | 177,322.00 | 0 | 90,000.00 | 267,322.00 | |
| | Admin/Finance | x | x | x | x | 61300 | 159,752.00 | 0 | 70,000.00 | 229,752.00 | |
| | Reporting and M&E consultant | x | x | x | x | 71200 | 210,000.00 | 0 | | 210,000.00 | |
| | National Admin | x | x | x | x | 71400 | 20,322.00 | 0 | | 20,322.00 | |
| | Programme officer | x | x | x | x | 71400 | 26,322.00 | 0 | | 26,322.00 | |
| | Procurement | x | x | x | x | 71400 | 18,291.95 | 0 | | 18,291.95 | |
| | Drivers | x | x | x | x | 71400 | 0 | 0 | 31,122.11 | 31,122.11 | |
| Travel (International) | x | x | x | x | 71600 | 17,491.95 | 0 | 17,000.00 | 34,491.95 | | |
| Project management set up, facilities and monitoring. | Vehicle maintenance and fuel (3 vehicles x USD 2,000 x 5 times yearly | x | x | x | x | 73400 | 38,952.00 | 0 | | 38,952.00 | |
| | Stationery & equipment, reporting | x | x | x | x | 72500 | 9,491.00 | 0 | | 9,491.00 | |
| | Office communication/Internet | x | x | x | x | 72400 | 0 | 0 | 24,322.11 | 24,322.11 | |
| | Visibility costs | x | x | x | x | 72500 | 0 | 0 | 25,491.00 | 25,491.00 | |
| | Field monitoring missions (UNDP HQ) | x | x | x | x | 71600 | 0 | 0 | 23,393.90 | 23,393.90 | |
| | Project or outcome evaluation | | | x | | 71200 | 12,821.07 | 0 | 12,178.93 | 25,000.00 | |
| Security cost | x | x | x | x | 72500 | 0 | 0 | 6,491.95 | 6,491.95 | | |
| Grand total | | | | | | | 6,339,221.7 | 1,592,260 | 300,000.00 | 8,231,481.7 | |

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| | | | | | | | | 3 | | | 3 | |
| Total expected GMS EU 7% | | | | | | | | 443,745.52 | 0 | | 443,745.52 | |
| Total expected GMS Sweden 8% | | | | | | | | 0 | 127,380.80 | | 127,380.80 | |
| Total | | | | | | | | 6,782,967.25 | 1,719,640.80 | 300,000.00 | 8,802,608.05 | |

Note: The cost of voter registration kits (USD 3,046,733.10) has been charged against UNDP TRAC Funds in November 2016 until the disbursement of the 2nd tranche from European Union for recovery.

During this period it is foreseen that there will be additional expenditure due to contributions into the basket fund of USD 2.7 million by Sweden.

The draft annual work plan reflects the activities foreseen under the current election project with EU-UNDP contributions and the scheduled contribution of Sweden.

| Contributions of funds into 2016 (4th quarter) and 2017 (1,2,3 quarters) work plan: | |
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| European Union | \$6,782,967.25 |
| Sweden | \$ 1,719,640.80 |
| UNDP | \$300,000 |
| Total basket fund | \$8,802,608.05 |