**V. Annual Work Plan: Year 1 (2016-2017)**

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| **EXPECTED OUTPUTS** | **PLANNED ACTIVITIES***List activity results and associated actions*  | **TIME****FRAME** | **RESPONSIBLE PARTY** | **PLANNED BUDGET** |

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| **Intended Outputs** | **Indicative Activities & Actions** | **Q317** | **Q4 17** | **Responsible Partners** | Funding Source | Budget Description | Amount**(USD) - Inputs****(USD)** |
| **Output 1:**Improved in depth knowledge of drug use prevention related services, national situation, establishment of national policy, and management body for national streamlined efforts. **Indicators:*** Level of completeness and preparation of the National In Depth Assessment of Drug Use Prevention Related Services Report
* Level of establishment of the National Drug Technical Team, Technical Working Groups Charter, functioning Technical Team, and number of Technical Working Groups.
* Increase in number of available, relevant, current studies on prevalence of predisposing factors, and extended impact of drug use on individuals and families.

**Baseline:** * National In Depth Assessment of Drug Use Prevention Related Services Report not available
* No national committee charter, committee, or related technical group in 2015. Related Committee was dissolved on October 1, 2014, by Amiri Decree no. 235.
* No relevant studies were made available in 2015

**Targets:*** 1 National In Depth Assessment of 11 Drug Use Prevention Related Services Report
* National Drug Technical Team, Technical Working Groups Charter, and 10 Technical Working Groups (TWG) established and functioning, technical team meeting at least twice in year 1, and TWG meeting at least once in Year I, as per minutes of meetings.
* 2 studies prepared on prevalence of predisposing factors leading to drug use, and extended impact of drug use on individuals and families
 | **Activity Result 1.1: Attain national in-depth information on Drug Use Prevention Related Services as a baseline for national policy development and targeting efforts in institutional development, capacity building, awareness raising, and implementation of needed interventions.**Actions:1. Prepare a National In-Depth Assessment of Drug Use Prevention Related Services Report covering the ministries of interior, health, social and labor, education, information, higher education, Awqaf, and youth and sports, and social development, legal framework, and non-governmental organizations.
2. Publish and present the report

**Activity Result 1.2: Establish a national policy and management body for national policy development, streamlining efforts, and technical monitoring.**Actions:1. Prepare National Drug Technical Team and Technical Working Groups Charter, and establish National Drug Technical Team and 10 Technical Working Groups

**Activity Result 1.3: Improve knowledge of population specific related problems and drug use issues for informed policy and service development.**Actions:1. Prepare studies on:
	1. Prevalence of predisposing factors leading to drug use
	2. Extended impact of drug use on individuals and families
 | **X** **X** | **X****X****X** | **IMPLEMENTING PARTNER** **&****UNDP** |  | Institutional Development / AssessmentConsultantPrinting, Meeting Events and Related Resources Institutional Development ConsultantMeeting Events and Related ResourcesTechnical Consultant | USD 50,000USD 8,000USD 40,000USD 27,000USD 47,000**Total Output 1:****USD 172,000** |

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| **Output 2:**Increased streamlining of needed services by working within an agreed upon Drug Use Prevention Policy, Management Strategy, Operational Plan, integrating gender equality, sensitivity, and human rights issues, for efficient provision of services.**Indicators:*** Level of completeness and preparation of local Drug Use Prevention Policy and Management Strategy 2017 – 2021
* Level of completeness and Complete preparation and dissemination, and percentage of implementation of Drug Use Prevention Policy and Management Operational Plan Document

**Baseline:** * Drugs Prevention Strategy 2008-2012 outcomes, and proposed Drugs Prevention Strategy 2012-2016
* No Drug Use Prevention Policy and Management Strategy 2017 – 2021 operational plan

**Targets:** * Drug Use Prevention Policy and Management Strategy 2017 – 2021 Document disseminated to 100 stakeholders organizations in year 1
* Drug Use Prevention Policy and Management Strategy 2017 – 2021 Operational Plan Document disseminated to 100 stakeholders organizations, and 20 % implemented during the project execution phase
 | **Activity Result 2.1: Selected and streamlined needed services within a multi-sector approved Drug Use Prevention Policy and management strategy.**Actions:1. Prepare Drug Use Prevention Policy and Management Strategy 2017 – 2021, by utilizing information attained from in-depth assessments and studies, expert knowledge, regional experience, and involvement of concerned stakeholders in its preparation.
2. Conduct 20 technical meetings with representatives of the concerned stakeholders for technical review and approval of strategy
3. Conduct two plenary meetings to present and discuss strategy
4. Finalize and disseminate strategy

**Activity Result 2.2: Ensured implementation of strategy within a structured Drug Use Prevention Policy and Management Operational Plan**Actions:1. Prepare an operational plan with the involvement of concerned stakeholders.
2. Conduct technical meetings with representatives of the concerned stakeholders for technical review and approval of plan
3. Conduct two plenary meetings to present and discuss operational plan
4. Finalize and disseminate operational plan

**5 Provide capacity building workshop for the National Drug Technical Team and concerned stakeholders** | **X****X** | **X****X** | **IMPLEMENTING PARTNER****&****Drug Use Prevention Policy and Management National Technical Team &****UNDP** |  | Institutional DevelopmentConsultants Knowledge exchange (study) toursMeeting EventsPublication/ Distribution | USD 40,000USD 19,000USD 9,000 USD 9,000**Total Output 2:****USD 77,000** |

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| **Output 3**:Enhanced institutional services, human capacities, and implementation of targeted services and interventions, to reinforce national awareness of problem and to reach drug use affected individuals and families.**Indicators:*** Increase in number of services’ systems instituted, process, and procedures developed, and made available, and number of beneficiaries (service providers and service beneficiaries) utilizing the modified services
* Complete preparation of capacity building plan
* Number of prepared capacity building modules.
* Increase in number of trained human resources providing adequate services, as per evaluation reports
* Developed national communication plan and advocacy plan
* Percentage level of prepared quality criteria document.
* Percentage level of prepared awareness material as per quality criteria.
* Number of targeted quality awareness activities prepared per quality criteria

**Baseline:** * 5 institutional services in place, 4 providing partial services, and 1 service not available
* Capacity building plan not available
* No available capacity building modules.
* 750 concerned human resources are currently working, and being recruited for the related services
* National Communication and Advocacy Plan (Awareness Activities Plan) is not available
* Awareness Quality Criteria Document not available
* Awareness material prepared Awareness Quality Criteria is not available
* Awareness activities implemented per Awareness Quality Criteria is not available
 | **Activity Result 3.1: Drug Use Prevention Related Services are operating in line with Drug Use Prevention Policy and Management.**Actions:1. Provide services for the MOI Drug Control General Department for the continuous update of illicit drug criteria, listing, and monitoring system.
2. Develop the MOI Drug Control General Department Awareness Section role further by reviewing mandate, job descriptions, procedures, and resources
3. Prepare terms of reference and contract for all of actions In Activity Result 3.1

**Activity Result 3.2: Increased knowledge and skills of concerned human resources on drug use issues leading to improved provision of service**Actions:Support preparations of technical requirements for contracting Activity Result 3.2 Actions**Activity Result 3.3: Implement awareness activities for concerned target groups, related service providers, and beneficiaries.**Actions:1. Prepare a Communication and Advocacy Plan (Awareness Activities Plan)
2. Prepare document setting quality criteria for messages and message communication
3. Support MOI Drug Control General Department Awareness Section in the preparation of e-application.
4. Support awareness providers in preparing and disseminating 5 printed material, audio-visuals
5. Support implementation of 5 awareness activities.
 |  | **X****X****X****X** | **IMPLEMENTING PARTNER** **&** **UNDP** |  | Legal ConsultantsInstitutional DevelopmentConsultantsPrinting & Supplies Meeting Events | USD 35,000USD 50,000USD 20,000USD 20,000**Total Output 3:****USD 120,000** |

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| **Management Unit** | 1. **Project Team recruitment**
* Project Manager
* Project Assistant
 | **X** |  |  |  |  | $70,000 $35,000**Total Management Cost in the 1st Year (2nd and 3rd Quarters):****USD 105,000** |
| **Total Outputs and Management** |  |  |  |  |  |  | **USD 474,000** |
| **GMS (3%)** |  |  |  |  |  |  | **USD 14,220** |
| **Total**  |  |  |  |  |  |  | **USD 488,220** |