Annual Work Plan Jan-December 2017

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| EXPECTED OUTPUTS  *And baseline, indicators including annual targets* | PLANNED ACTIVITIES  *List activity results and associated actions* |  |  | TIMEFRAME |  |  | BUDGET (includes figures for totals of contracts and commitments – not a  delivery forecast) | |
|  |  | (Jan-Dec) 2017 |  |
| Q1 | Q2 | Q3 | Q4 | Funding Source | Budget Description | To be mobilized |
| Output 1: Constitution Drafting  Assembly (CDA) supported    Baseline: The CDA in place with very low communication and outreach capacities.  Indicators:   * Number of studies, periodicals, legal texts in Arabic language disseminated to the CDA. Media/communication strategy for CDA put in place * No. of CDA outreach activities implemented * Ability of CSOs to access the   CDA   * No. of the CDA members benefiting from technical workshops | Activity 1.1 Provision of technical support and expertise as needed to CDA to support administration, procedures and modus operandi relating to the public consultation and outreach activities. | X | X | X | X |  |  |  |
| Action 1: Outreach, management advisor – manager of the CDA president’s office | X | X | X | X |  | Consultancy contract (71200) | 41,000 |
| Action 2: Substance experts to work remotely or in Libya - as per the needs and request of the CDA, UNSMIL and  availability of suitable operational and security arrangements for deployment of experts in Libya | X | X | X | X |  | International IC (71200)  National IC (71300)  Consultancy contract | 45,000 |
| Action 3: Support to media and outreach department of the CDA through media advisors and organizing media out reaches. | X | X | X | X |  | International IC (71300)  Consultancy contract | 200,000 |
| Action 4: Seminars for the CDA members organized abroad in coordination with the CDA and UNSMIL. | X | X |  | X |  | Institutional contracts (72100) | 95,000 |
| Project management costs for output 1  ((Development Operational Services for the output activities (procurement, finance, logistic and M&E and reporting) / DPC Project Staff Personnel | X | X | X | X |  | DPC / 64300    Staff cost/  74100 | 16,500    38,080 |
| SUB-TOTAL Output 1 |  |  |  |  |  |  | 435,580 | |

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| EXPECTED OUTPUTS  *And baseline, indicators including annual targets* | PLANNED ACTIVITIES  *List activity results and associated actions* |  | TIMEFRAME | |  | Funding Source | PLANNED BUDGET | |
|  | Jan-Dec 2017 | |  |
|  |  |  |  |  |  |
|  |  | Q1 | Q2 | Q3 | Q4 |  | Budget Description | To be mobilized |
| Output 2: General population is empowered to provide meaningful input and make informed decisions on the national constitution.  Baseline: 1 constitutional survey carried out. 17 constitutional debates organised.  Indicator:  Number of workshops based on academic contributions    Number of population targeted by media messages on constitutional process and substance    Translation of draft constitutional documentation into all proposed national  languages for Libya    Number of persons receiving draft legal documents | Activity 2.1 Development of media tools/key  messages/surveys throughout constitutional process |  |  | X | X | To be mobilized |  |  |
| Action 1:  Constitution Media outreach campaign with a CSO –dissemination phase of produced materials: TV and radio PSAs, posters and billboards on the draft constitution. Outreach products for referendum. |  |  | X | X | To be mobilized | Micro Capital Grant / 72600 | 100,000 |
| Activity 2.2 Translation, printing and diffusion of draft  constitutional materials to Libyan households |  |  | X | X | To be mobilized | Translations/ printing (74200) | 160,000 |
| Project management costs for output 2  (Development Operational Services for the output activities (procurement, finance, logistic and M&E and reporting)    Project personnel cost |  |  | X | X | To be mobilized | Direct project cost / 64300 | 18,394        27,487 |
| SUB-TOTAL OUTPUT 2 |  |  |  | |  |  | 305,881 | |

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| EXPECTED OUTPUTS  *And baseline, indicators including annual targets* | PLANNED ACTIVITIES  *List activity results and associated actions* |  | TIMEFRAME | |  | Funding Source | PLANNED B | UDGET |
|  | Jan-Dec 2017 | |  |
| Q1 | Q2 | Q3 | Q4 | Budget Description | Amount |
| Output 3: Support to Civil Society Engagement in the constitutionmaking process  Baseline: Constitutional Dialogues organised by a CSO across the country. Facilitators for constitutional dialogues trained. Funding mechanism for CSO grantees working on constitution launched. Indicators:  - Number of CSOs supported by UNDP to foster their  engagement and  inclusion in the Libyan constitution-making process, | Activity 3.1: Support to organization of  constitutional dialogue conferences for civil society actors and Libyans at large |  |  |  |  |  |  |  |
| Action 1: public discussions and outreach on women's demands for the draft Constitution – participatory discussions on demands of women, youth and minorities. | X | X | X | X | To be mobilized | Institutional contracts  International IC  National IC | 75,000 |
| Activity 3.2: Small grants programme for community based activities relating to constitutional awareness raising. | X | X | X | X | To be mobilized | Grants/contract | 85,000 |
|  | Project management costs for output 3  (Development Operational Services for the output activities (procurement, finance, logistic and M&E and reporting)  Project personnel cost | X | X | X      X | X | To be mobilized | DPC / 64300      Staff COST / 74100 | 10,500      27,486 |
| SUB-TOTAL OUTPUT 3 |  |  |  | |  |  |  | 197,486 |
| Project General Operating Expense |  |  |  | |  |  |  | 47,000 |
| SUB TOTAL OUTPUTS |  |  |  | |  |  |  | 986,447 |
| GMS (8%) |  |  |  | |  |  |  | 78,916 |
| TOTAL |  |  |  | |  |  |  | 1,065,363 |