

Annual Work Plan Jan-December 2017

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				Funding Source	BUDGET (includes figures for totals of contracts and commitments – not a delivery forecast)	
		(Jan-Dec) 2017					Budget Description	To be mobilized
		Q1	Q2	Q3	Q4			
Output 1: Constitution Drafting Assembly (CDA) supported Baseline: The CDA in place with very low communication and outreach capacities. Indicators: <ul style="list-style-type: none"> - 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							

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<p>Output 2: General population is empowered to provide meaningful input and make informed decisions on the national constitution.</p> <p>Baseline: 1 constitutional survey carried out. 17 constitutional debates organised.</p> <p>Indicator: Number of workshops based on academic contributions</p> <p>Number of population targeted by media messages on constitutional process and substance</p> <p>Translation of draft constitutional documentation into all proposed national languages for Libya</p> <p>Number of persons receiving draft legal documents</p>	<p>Activity 2.1 Development of media tools/key messages/surveys throughout constitutional process</p>			X	X	To be mobilized		
	<p>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.</p>			X	X	To be mobilized	Micro Capital Grant / 72600	100,000
	<p>Activity 2.2 Translation, printing and diffusion of draft constitutional materials to Libyan households</p>			X	X	To be mobilized	Translations/ printing (74200)	160,000
	<p>Project management costs for output 2 (Development Operational Services for the output activities (procurement, finance, logistic and M&E and reporting))</p>			X	X	To be mobilized	Direct project cost / 64300	18,394
	<p>Project personnel cost</p>							27,487
SUB-TOTAL OUTPUT 2								305,881

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		Jan-Dec 2017					Budget Description	Amount
		Q1	Q2	Q3	Q4			
Output 3: Support to Civil Society Engagement in the constitution-making 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	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