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Annual Work Plan

Libya - Tripoli

Project: 00101893

Report Date: 3/16/2022

Project Title: Promoting Election for the People of Libya (PEPOL)

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104140 Promoting Elections for the Pe	Awareness campaign & materials	11/1/2017	10/31/2020	UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	50,000.00
				LBY Natl Elections Commission	30000	ITA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	4,000.00
	Code of conduct development	11/1/2017	10/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	1,600.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	20,000.00
	Draft regulation&procedur-HNEC	11/1/2017	10/31/2020	UNDP	30000	ITA	75700 Training, Workshops and Confer	40,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	3,200.00
	Engagement with stakeholders	11/1/2017	10/31/2020	UNDP	30000	ITA	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	1,600.00
	Experience sharing electoral	11/1/2017	10/31/2020	UNDP	30000	GER	75100 Facilities & Administration	707.92
				UNDP	30000	ITA	75100 Facilities & Administration	3,292.08
				UNDP	30000	GER	75700 Training, Workshops and Confer	8,849.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	41,151.02
	Facilited Multi year Plan dev'	11/1/2017	10/31/2020	LBY Natl Elections Commission	30000	GER	75700 Training, Workshops and Confer	0.00
				UNDP	30000	GER	75100 Facilities & Administration	4,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	50,000.00
	Field Presenc HNEC Select area	11/1/2017	10/31/2020	UNDP	30000	FRA	75100 Facilities & Administration	1,600.00
				UNDP	30000	FRA	75700 Training, Workshops and Confer	20,000.00
	Generate data and analysis	11/1/2017	10/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	4,800.00



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00104140 Promoting Elections for the Pe	Generate data and analysis	11/1/2017	10/31/2020	UNDP	30000	ITA	75700 Training, Workshops and Confer	60,000.00
	HNEC and Security Agency coord	11/1/2017	10/31/2020	UNDP	30000	FRA	75100 Facilities & Administration	3,200.00
				UNDP	30000	FRA	75700 Training, Workshops and Confer	40,000.00
	HNEC Equipped with Strengthen	11/1/2017	10/31/2020	UNDP	30000	FRA	75100 Facilities & Administration	7,935.76
				UNDP	30000	FRA	74500 Miscellaneous Expenses	29,759.10
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00
				UNDP	30000	CEH	74500 Miscellaneous Expenses	1.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	65,262.07
				UNDP	30071	Libya	64300 Staff Mgmt Costs - IP Staff	1.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	15,227.82
				UNDP	30000	FRA	64300 Staff Mgmt Costs - IP Staff	69,437.89
	HNEC External capacity	11/1/2017	10/31/2020	UNDP	30000	GER	75700 Training, Workshops and Confer	30,000.16
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	30000	SPA	74500 Miscellaneous Expenses	1.00
				UNDP	30000	GER	75100 Facilities & Administration	4,000.01
	Integrate ICT in Admin & Opera	11/1/2017	10/31/2020	UNDP	30000	GER	75700 Training, Workshops and Confer	60,000.00
				UNDP	30000	GER	75100 Facilities & Administration	4,800.00
	Output2: HNEC and Staff Capaci	11/1/2017	10/31/2020	UNDP	30000	FRA	74500 Miscellaneous Expenses	3,794.18
				UNDP	30000	FRA	75100 Facilities & Administration	1,011.78



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00104140 Promoting Elections for the Pe	Output2: HNEC and Staff Capaci	11/1/2017	10/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	2,081.31
				UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	18,211.43
				UNDP	30000	ITA	74500 Miscellaneous Expenses	7,804.90
				UNDP	30000	GER	74500 Miscellaneous Expenses	11,677.85
				UNDP	30000	FRA	64300 Staff Mgmt Costs - IP Staff	8,853.08
				UNDP	30000	GER	64300 Staff Mgmt Costs - IP Staff	27,248.31
				UNDP	30000	GER	75100 Facilities & Administration	3,114.09
	Prevent elect. violence & fraud	11/1/2017	10/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	2,400.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	30,000.00
	Procurment of Election Materia	11/1/2017	10/31/2020	UNDP	32045	JPN	72300 Materials & Goods	1,479,577.08
				LBY Natl Elections Commission	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	FCDO	75100 Facilities & Administration	19,875.92
				UNDP	30000	FRA	75100 Facilities & Administration	3,281.04
				UNDP	30071	Libya	72300 Materials & Goods	772,765.68
				UNDP	30079	EUCOMM	75100 Facilities & Administration	331,462.77
				UNDP	32045	JPN	75100 Facilities & Administration	118,366.17
				UNDP	30071	Libya	75100 Facilities & Administration	23,182.97
				UNDP	30000	FCDO	72300 Materials & Goods	248,449.00
				UNDP	30000	FCDO	72400 Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	4,551,195.40
UNDP				30000	FRA	72400 Communic & Audio Visual Equip	0.00	



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00104140 Promoting Elections for the Pe	Procurement of Election Materia	11/1/2017	10/31/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	100,000.00
				UNDP	30000	FRA	75700 Training, Workshops and Confer	41,013.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	83,987.00
	Project Management	11/1/2017	10/31/2020	UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	17,575.31
				UNDP	30079	EUCOMM	73100 Rental & Maintenance- Premises	70,000.00
				UNDP	30000	UK-FCO	64300 Staff Mgmt Costs - IP Staff	12.94
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	90,040.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,670.00
				UNDP	30000	UK-FCO	72500 Supplies	168.09
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	228,250.82
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	86,722.00
				UNDP	30000	FCDO	64300 Staff Mgmt Costs - IP Staff	17,446.00
				UNDP	30000	FCDO	72400 Communic & Audio Visual Equip	3,330.00
				UNDP	30079	EUCOMM	74100 Professional Services	30,563.78
				UNDP	30000	UK-FCO	74500 Miscellaneous Expenses	5.55
				UNDP	30000	NET	71400 Contractual Services - Individ	196,157.00
				UNDP	30079	EUCOMM	71600 Travel	35,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	13,295.01
UNDP	30079	EUCOMM	75100 Facilities & Administration	19,290.87				



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00104140 Promoting Elections for the Pe	Project Management	11/1/2017	10/31/2020	UNDP	30000	NET	71200 International Consultants	120,000.20
				UNDP	30079	EUCOMM	72500 Supplies	5,000.00
				UNDP	30000	FCDO	73100 Rental & Maintenance-Premises	52,478.46
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	9,193.04
				UNDP	30000	ITA	75100 Facilities & Administration	20,268.67
				UNDP	30000	NET	75100 Facilities & Administration	35,775.67
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	19,117.08
				UNDP	30000	FCDO	74500 Miscellaneous Expenses	2,928.00
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	31,021.70
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	10,000.00
	UNDP	30000	ITA	74500 Miscellaneous Expenses	7,532.28			
	UNDP	30000	UK-FCO	75100 Facilities & Administration	14.93			
	UNDP	30000	FCDO	75100 Facilities & Administration	6,094.60			
	Promote Public Participation	11/1/2017	10/31/2020	UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	14,630.00
				UNDP	30000	ITA	75100 Facilities & Administration	1,672.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	6,270.00
	Promote sustainability coordin	11/1/2017	10/31/2020	UNDP	30000	ITA	71200 International Consultants	50,001.00
				UNDP	30000	ITA	75100 Facilities & Administration	15,628.89
				UNDP	30000	ITA	71600 Travel	30,000.00
				UNDP	30000	ITA	71400 Contractual Services - Individ	115,360.09
Raising Electoral awareness	11/1/2017	10/31/2020	UNDP	30000	ITA	74500 Miscellaneous Expenses	2,970.00	
			UNDP	30000	ITA	75100 Facilities & Administration	792.00	



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00104140 Promoting Elections for the Pe	Raising Electoral awareness	11/1/2017	10/31/2020	UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	6,930.00
	Supp. to estab. permanent vote	11/1/2017	10/31/2020	UNDP	30000	FRA	72400 Communic & Audio Visual Equip	100,000.00
				UNDP	30000	FRA	75100 Facilities & Administration	8,000.00
	Support Gender&Disability Unit	11/1/2017	10/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	4,800.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	60,000.00
	Technical Advisory Support	11/1/2017	10/31/2020	UNDP	30000	FRA	71600 Travel	30,000.00
				UNDP	30000	FRA	71400 Contractual Services - Individ	153,772.19
				UNDP	30000	FRA	71200 International Consultants	427,000.00
				UNDP	30000	FRA	75100 Facilities & Administration	48,861.78
	Technical assistance ele. Oper	11/1/2017	10/31/2020	UNDP	30000	FRA	75100 Facilities & Administration	7,199.98
				UNDP	30000	FRA	75700 Training, Workshops and Confer	89,999.76
				UNDP	30000	ITA	72100 Contractual Services-Companies	0.00
	Training and Workshop-Office	11/1/2017	10/31/2020	UNDP	30000	GER	75100 Facilities & Administration	14,802.00
				UNDP	30000	FRA	72400 Communic & Audio Visual Equip	114,975.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	100,000.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	85,025.00
UNDP				30000	FRA	75100 Facilities & Administration	9,198.00	
TOTAL								11,357,896.62
GRAND TOTAL								11,357,896.62