

Assistance to Building a Constitution project: Revised Annual Work Plan (July-December 2016)

| EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i> | PLANNED ACTIVITIES <i>List activity results and associated actions</i> | TIMEFRAME (July-Dec) 2016 | | | | Funding Source | BUDGET (includes figures for totals of contracts and commitments – not a delivery forecast) | | |
|--|--|------------------------------|----|----|----|----------------|---|-----------------|--|
| | | Q1 | Q2 | Q3 | Q4 | | Budget Description | Total Amount | |
| | | | | | | | | | |
| Output 1: Ability of the Constitution Drafting Assembly (CDA) to outreach enhanced. 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 | | | | |
| | Action 1: Outreach, management advisor – manager of the CDA president's office | | | X | X | Denmark | Consultancy contract (71200) | 20,000 | |
| | 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 | | International IC (71200) National IC (71300) Consultancy contract | 20,000 | |
| | Action 3: Support to media and outreach department of the CDA through media advisors and organizing media out reaches. | | | X | X | Denmark | International IC (71300) Consultancy contract | 98,277 | |
| | Action 4: Seminars for the CDA members organized abroad in coordination with the CDA and UNSMIL. | | | | X | Denmark: | Institutional contracts (72100) | 55,000 | |
| | 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 | Denmark | DPC / 64300 Staff cost/ 74100 | 7,428 24,000 | |
| SUB-TOTAL Output 1 | | | | | | | | 224,705 | |

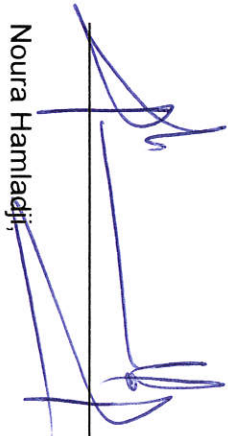
| EXPECTED OUTPUTS <i>And baseline indicators including annual targets</i> | PLANNED ACTIVITIES <i>List activity results and associated actions</i> | TIMEFAME | | | | Funding Source | PLANNED BUDGET | |
|---|--|--------------|----|----|----|----------------|---|---------------------|
| | | Jul-Dec 2016 | | | | | Budget Description | Amount USD |
| | | Q1 | Q2 | Q3 | Q4 | | | |
| Output 2: General population knowledge on the new national constitution is enhanced. 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 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 | Denmark | Micro Capital Grant / 72600 | 35,000 |
| | Activity 2.2 Translation, printing and diffusion of draft constitutional materials to Libyan households 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 | Denmark | Translations/ printing (74200) Direct project cost / 64300 | 32,700 9,197 |
| SUB-TOTAL OUTPUT 2 | | | | | | | | 87,700 |

| EXPECTED OUTPUTS And baseline, indicators including annual targets | PLANNED ACTIVITIES List activity results and associated actions | TIMEFRAME JUL-Dec 2016 | | | | Funding Source | PLANNED BUDGET | |
|---|--|---------------------------|----|----|----|----------------|--|----------------|
| | | Q1 | Q2 | Q3 | Q4 | | Budget Description | Amount |
| Output 3: Civil society engagement in constitution-making process is strengthened. 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 | | | X | X | Denmark | Institutional contracts International IC National IC | 59,860 |
| | Activity 3.2: Small grants programme for community based activities relating to constitutional awareness raising. | | | X | X | Denmark | Grants/contract | 60,000 |
| | 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 | Denmark | DPC / 64300 Staff COST / 74100 | 4,500 8,497 |
| SUB-TOTAL OUTPUT 3 | | | | | | | | 132,857 |
| | Project General Operating Expense ¹ | | | X | X | | | 23,500 |
| | SUB TOTAL OUTPUTS | | | | | | | 468,762 |
| | GMS (8%) ² | | | | | | | 37,501 |
| | TOTAL | | | | | | | 506,263 |

¹ This is project percentage share of the office rent, security, utilities and maintenance, communications expenses, supplies, information communications, technical system support expenses etc in Libya and Tunis.

² Fees recovers organizational infrastructure cost globally, the cost covers country representation to advance UNDP core mandate and global programme goal, corporate activities, partially covering staff for their core functions that is not directly related to the development activities.

Approved by:

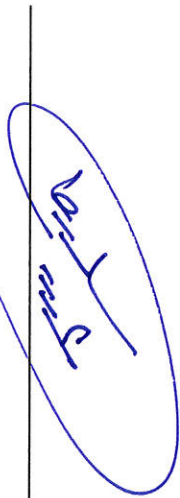


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Date:

28/06/2016

Approved by:



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Date:

28.6.2016