## Annual Work Plan (AWP) - January 1<sup>st</sup> – 31<sup>st</sup> December 2017 **AMEL Project**

Donors' contribution (2017)

Government of the Netherlands US \$543,478 (Received 271,721) Federal Republic of Germany (US\$562,478)(Received US\$264,248) Government of Switzerland (US\$256,937)

Total US\$ 1,362,615

Indicative Activities			_	П	3	Þ	3	_	_	Þ	, v	0	z	D	Budget description	Amount (USD)
Output 1: Gender r	nainstre	Output 1: Gender mainstreaming and integration of women's rights in the transitional institutions strengthened	's ri	ghts	inth	e tran	sition	nal i	nsti	tuti	ons	stre	eng	ther	ed	
Activity result 1.1	1.1.1.	Recruitment of technical advisors	×		×		×	_	×		×				1 IC x \$600 + ticket	\$ 13,578
Capacity building,		, trainers and facilitators)													6 resource persons/12 days, ticket for	2
joint safe space															6 persons@550 + DSA for 6	
and training for															persons@147 for 5 days (4 nights)	
women in key	1.1.2.	Training, capacity building,			×										29	\$ 43,965
institutions.		caucus formations, skills													pax, + venue + coffee break +	
		development t for women in													stationary + printing	
		key institutions – individually and													1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
		jointly)														
	1.1.3.	Learning and study tours from					×								Tickets for 25 pax, DSA Algeria, venue +	\$ 49,750
		neighbouring countries (29 HoR														
		and others)														
	1.1.4.	Meetings and round table							2 20	×					Ticket for 20 pax in Tunis, DSA, venue +	\$ 39,625
		seminars for women in key													_	
		institution with other actors in													5 9	
		the peace process - 20														
		participants														
	1.1.5.	Recruitment of a part-time			×	×	×	×	×	×	×	-	×	×	Travel (3 times/3 ticket@350/DSA @5	\$ 30,015
		national resource person (3 focal														
		point) to link up with women in													pax @ (4 days a month for 9 months).	
		security institutions.														

		promoted.	participation monitored and	women's rights and	Performance of institutions on	Activity result: 2.2			peace.	and campaigns for	Activity result 2.1.	Output 2: Participation of		Project Operational cost	Direct PROJECT Costi	institutions	mainstreamed	approaches	Activity result 1.2  Gender sensitive
2.2.4 Capacity building and support for the 10 women in the think tank group – 1 training	learning – 3 trips each 5 members.	peace trips with regional and international actors) including meetings with women in conflict	think tank group – 4 times – 10 persons  2.2.3 Support think tank group in	2.2.2 UNSMIL Regular meetings with the	<ul><li>1 trips</li></ul>	2.2.1 Identify 10 women with high calibre  — think tank - to form and to accompany	2.1.3. Support peace campaign (IEC materials)	Force on a regularly basis – 4 times	2.1.2. Meeting of peace campaign Task	communication experts for the peace campaign 8 month	2.1.1. Recruitment of media and	tion of Libyan women in the transition process enhanced		ost	Direct PROJECT Costing for the operational and programme support provided to the activities (OUTPUT 1)			persons	1.2.1 Provide gender sensitization for men and women in key institutions — 20
												cess	TC		prov				
						×						enha	TOTAL		ided				
×						×			×		×	nced	OUTPUT		to the				
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			_	×			×				×								
2 training / 4 days / 10 women, ticket, DSA, coffee break + stationaries	uays / 5 women = \$ 8,750	in Cairo / 5 days / 5 women = \$10,475  1 trip (destination not identified)/5	days) + DSA + tickets  2 trins one to All in Addis Ababat IAS	4 meetings in UNSMIL (10 women 4		1 IC for 1 month x fees \$ 600 x 21.75 days+ ticket		coffee, stationaries	10 pax in Tunis, DSA (4 days), venue,	months x \$ 500	8 months x $$500+$ travel = 21.75 x 8							DSA 6 days in Tunis,	Ticket, DSA, venue + coffee + stationary + printing + IC fees@600 +
\$ 21,260		7 27)	\$ 10 335	\$ 27 020		\$ 13,788	\$ 50,000		\$ 21,880		\$ 87,750	7 = 00/00	\$ 263.957	US \$ 7,050	US\$38,939				\$ 41,035

	Project Operational cost	39,427.30 7,950
		7,550
	TOTAL OUTPUT 2	\$ 288,300.30
Project	Project Manager	\$ 183,936
901101		
	Project Assistant -SBI — Junis	\$ 18,517
	National Project Officer – Tunis based	\$ 19,729
	Travel	\$ 10,000
	Sub-total output 3	\$232,182
<b>Total Programmable Account</b>	le Account	\$ 784,439.30
GMS		\$ 62,755.144
Total Project Budget (2017)	et (2017)	\$ 847,194,444

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