

Capacity Strengthening Initiative in Libya (CSI) - Annual Work Plan

Year 2012

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
Output 1: Government Capacity Strengthened Baseline: -Weak technical capacity and knowledge of international best practices in specific units/ areas pertaining to government work -Weak organizational structures and job descriptions -Absence of structured inter-ministerial coordination Indicators: -Number of areas of intervention identified -Type of capacity needs identified and type of support required -Country specific training resources developed and made available in Arabic -Baselines and targets are established for assessing progress -Number of government officials trained -Type of sectors benefiting from specialized expertise -Type of plans / studies carried out -Number of experts made available (days per year per sector per activity) Targets: -Two international experts deployed in strategic planning and MIS. -CSI project unit established -TORs for TSU team leaders and technical advisors drafted -Three workshops on policy formulation and strategic	1.1 Libyan National Vision reviewed and short-term capacity development activities for Mop identified.			X		UNDP/MOP	118888	71200 71600	15,000 5,000
	1.2 Strategic Planning Expert contracted to support the MOP in developing the National Development Plan and sector strategies project staff drafted			X		UNDP/MOP		71400	22,000
	1.2.1 Sector Strategies manual produced			X				71200 74200	10,000 5,000
	1.2.2 Workshop on sector strategy development				X			72100 71300	20,000 10,000
	1.2.3 Technical experts to support national development plan recruited				X	UNDP/MOP		71200	50,000
	1.3.4. Governance advisor recruited and policy support provided to MOP		X		X			7140	117,000
	1.3.5. Video Conference on concept of Delivery (London-Tripoli) for the Ministry of Planning technical teams working on the New Libya vision			X		UNDP/MOP		72100	5,000
	1.4. CSI team project manager recruited				X	UNDP/MOP		71400	15,000
	1.4.1. CSI project assistant recruited				X	UNDP/MOP		71400	5,000

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planning conducted -Three training modules on policy formulation, strategic planning and inter-ministerial coordination conducted - Ad hoc training http://www.aucegypt.edu/research/gerh-art/Pages/default.aspx und established	1.5. Workshop on International Cooperation (Mop and other ministries)				X	UNDP/MOP	72100	20,000	
	1.5.2. International Cooperation training program developed (terms of reference, implementing party contract and consultations with Mop)				X	UNDP/MOP	71300	25,000	
	1.5.3. International Cooperation training program implemented (first stage -- 30 ministerial staff)				X	UNDP/MOP	72100	25,000	
	1.6. Training programme on policy formulation, strategic planning, project management, monitoring and evaluation, designed				X	UNDP/MOP	71300	25,000	
	1.6.1. English Language training programme designed				X	UNDP/MOP	71300	25,000	
	1.7. Establish Ad hoc training fund for capacity development of Mop Staff			X		UNDP/MOP	72100	40,000	
	1.8. Establish video conference facility within the MOP				X	UNDP/MOP	72100	40,000	
	1.9. Economic experts (Microeconomic and Macroeconomics) recruited and deployed (ToRs developed, advertised, etc).			X	X	UNDP/MOP	71600	20,000	
	71200					71200	60,000		
	1.10. Expert recruited to develop national HR and training strategy (ToR developed, consultant recruited, etc.)						71600	10,000	
						71300	25,000		
SUB-TOTAL OUTPUT 1									
584,000									
Output 2: National/International	2.1 ToRs / guidelines for selection of company set-up				X	UNDP/MOP			
	2.2. Identification of areas, type of expertise, languages, management				X	UNDP/MOP	71200	20,000	

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Roster Developed		2.3. Identification of key stakeholders				X	UNDP/MOP		72100	16,000
Baseline: -Weak capacity of government officials in specific technical and management areas necessary for the government machinery -Weak capacity to identify immediate technical expertise in a timely manner -Lack of government data on experts at the international, regional and local level -Weak institutional connection with the Libyan Diaspora Indicators: -Nb of areas of intervention identified -Type of capacity needs identified and type of support required -Country specific training resources developed and made available in Arabic -Nb of government officials trained -Type of sectors benefiting from specialized expertise -Type of studies/plans carried out -Nb of experts made available (days per year per sector per activity) Targets: - ToRs for roster development drafted and advertised. -Implementing company contracted		2.4. Implementing company contracted				X	UNDP/MOP		72100	16,000
SUB-TOTAL OUTPUT 2										
Output 3: Pilot Needs Assessment of National Institutions Conducted and Strategic Response Strategies Developed		3.1 Workshop on capacity needs assessment (Ministries level)				X			71200 72100	14,000 12,000
Baseline: -Weak institutional capacities at key		3.2 Workshop on capacity needs assessment (local government level)				X			71200 72100	14,000 12,000

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<p>ministries</p> <ul style="list-style-type: none"> -Capacities of institutions in sync with their new mandates after the revolution -Capacities of institutions unable to respond to urgent planning at the national level <p>Indicators:</p> <ul style="list-style-type: none"> -Engagement of key stakeholder in the needs assessment exercise -Needs assessment of MoLCB, selected local councils and MoI implemented -Strategic response strategic developed -Strategic response integrated in national plans for capacity building -Engagement of women in the assessment process <p>Targets:</p> <ul style="list-style-type: none"> - Capacity eeds assessment for MoP initiated - Selected MoP staff trained to conduct the assessments with at least 1/3 of participants to be women - 3 Workshops conducted at the Ministry's level - 2 Workshops conducted at the local council level 	<p>3.3 Initiation of capacity needs assessment for MoP – consultant recruited</p>								71200	16,000
<p>SUB-TOTAL OUTPUT 3</p>	<p>3.4 Two workshops conducted on needs assessment of MoP</p>								72100	10,000
<p>TOTAL</p>									698,000	78,000

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