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Annual Work Plan

B0458 - Libya - Tripoli

Project: 00101893

Report Date: 3/28/2024

Project Title: Promoting Election for the People of Libya PEPOL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104140 UNDP to provide electoral support project to address the needs of High National Elections Committee and other electoral stakeholders	1 HNEC Equipped with Strengthen	11/1/2017	12/31/2025		30000	GOVERNMENT OF GERMANY	74500 - Miscellaneous Expenses	34,172.00
					30000	GOVERNMENT OF GERMANY	64300 - Staff Mgmt Costs - IP Staff	79,735.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	9,113.00
	1.1 Supp. to estab. permanent vote	11/1/2017	12/31/2025		30071	GOVERNMENT OF LIBYA	75100 - Facilities & Administration	30,308.00
					30071	GOVERNMENT OF LIBYA	72800 - Information Technology Equipmt	1,010,275.00
					30000	GOVERNMENT OF GERMANY	72100 - Contractual Services- Companies	1,456,040.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	26,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	380,475.00
	1.2 Technical assistance ele. Oper	11/1/2017	12/31/2025		30000	GOVERNMENT OF GERMANY	63300 - Non-Recurrent Payroll - IP Stf	1,666,667.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	50,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	137,333.00



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00104140 UNDP to provide electoral support project to address the needs of High National Elections Committee and other electoral stakeholders	1.3 Procurement of Election Materia	11/1/2017	12/31/2025		30079	EUROPEAN COMMISSION	72300 - Materials & Goods	1,659,960.00
					30000	GOVERNMENT OF GERMANY	71600 - Travel	10,000.00
					30000	GOVERNMENT OF GERMANY	72800 - Information Technology Equipmt	75,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	19,600.00
					30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	120,000.00
					30000	GOVERNMENT OF GERMANY	73200 - Premises Alternations	40,000.00
	1.5 HNEC and Security Agency coord	11/1/2017	12/31/2025		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	3,200.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	40,000.00
	1.6 Technical Advisory Support	11/1/2017	12/31/2025		30000	GOVERNMENT OF GERMANY	61300 - Salary & Post Adj Cst-IP Staff	146,280.00
					30000	GOVERNMENT OF GERMANY	71200 - International Consultants	35,000.00



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00104140 UNDP to provide electoral support project to address the needs of High National Elections Committee and other electoral stakeholders	1.6 Technical Advisory Support	11/1/2017	12/31/2025		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	30,041.00
					30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	194,236.00
	2.1 HNEC External capacity	11/1/2017	12/31/2025		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	4,000.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	50,000.00
	2.3 Training and Workshop-Office	11/1/2017	12/31/2025		30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	20,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	1,600.00
	2.4 Integrate ICT in Admin & Opera	11/1/2017	12/31/2025		30000	GOVERNMENT OF GERMANY	72400 - Communic & Audio Visual Equip	84,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	10,720.00
					30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	50,000.00
	2.5 Experience sharing electoral	11/1/2017	12/31/2025		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	3,200.00



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00104140 UNDP to provide electoral support project to address the needs of High National Elections Committee and other electoral stakeholders	2.5 Experience sharing electoral	11/1/2017	12/31/2025		30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	40,000.00
	2.7 Technical Advisory Support	11/1/2017	12/31/2025		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	11,702.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,138.00
					30000	GOVERNMENT OF GERMANY	61300 - Salary & Post Adj Cst-IP Staff	146,280.00
	3 Promote Public Participation	11/1/2017	12/31/2025		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	880.00
					30000	GOVERNMENT OF NETHERLANDS	64300 - Staff Mgmt Costs - IP Staff	7,700.00
					30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	3,300.00
					30000	GOVERNMENT OF FRANCE	64300 - Staff Mgmt Costs - IP Staff	21,477.00
					30000	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	2,455.00
					30000	GOVERNMENT OF FRANCE	74500 - Miscellaneous Expenses	9,205.00



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00104140 UNDP to provide electoral support project to address the needs of High National Elections Committee and other electoral stakeholders	3.1 Engagement with stakeholders	11/1/2017	12/31/2025		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	8,000.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	100,000.00
					30000	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	4,000.00
					30000	GOVERNMENT OF FRANCE	75700 - Training, Workshops and Confer	50,000.00
					30000	Dept of Forgn Afrs Trade & Dev	64300 - Staff Mgmt Costs - IP Staff	44,872.00
					30000	Dept of Forgn Afrs Trade & Dev	74500 - Miscellaneous Expenses	19,816.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	5,128.00
	3.2 Awareness campaign & materials	11/1/2017	12/31/2025		30000	GOVERNMENT OF FRANCE	74200 - Audio Visual&Print Prod Costs	50,000.00
					30000	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	8,000.00
					30000	GOVERNMENT OF FRANCE	75700 - Training, Workshops and Confer	50,000.00
	3.3 Generate data and analysis	11/1/2017	12/31/2025		30000	GOVERNMENT OF FRANCE	74200 - Audio Visual&Print Prod Costs	50,000.00



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00104140 UNDP to provide electoral support project to address the needs of High National Elections Committee and other electoral stakeholders	3.3 Generate data and analysis	11/1/2017	12/31/2025		30000	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	8,000.00
					30000	GOVERNMENT OF FRANCE	75700 - Training, Workshops and Confer	50,000.00
	3.4 Support Gender&Disability Unit	11/1/2017	12/31/2025		30000	UNITED NATIONS SUPPORT MISSION IN LIBYA	75100 - Facilities & Administration	2,376.00
					30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	71,499.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	30,945.00
					30000	UNITED NATIONS SUPPORT MISSION IN LIBYA	75700 - Training, Workshops and Confer	29,700.00
					30000	GOVERNMENT OF ITALY	72100 - Contractual Services-Companies	893,740.00
					30000	Dept of Forgn Afrs Trade & Dev	72100 - Contractual Services-Companies	116,173.00
					30000	GOVERNMENT OF ITALY	74500 - Miscellaneous Expenses	1,699.00
					30000	Dept of Forgn Afrs Trade & Dev	74500 - Miscellaneous Expenses	200,000.00
					30000	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	2,314.00



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00104140 UNDP to provide electoral support project to address the needs of High National Elections Committee and other electoral stakeholders	3.4 Support Gender&Disability Unit	11/1/2017	12/31/2025		30000	GOVERNMENT OF FRANCE	72100 - Contractual Services-Companies	28,927.00
	3.5 Techn. support to public parti	11/1/2017	12/31/2025		30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	21,327.00
					30000	Dept of Forgn Afrs Trade & Dev	61300 - Salary & Post Adj Cst-IP Staff	203,958.00
					30000	Dept of Forgn Afrs Trade & Dev	71400 - Contractual Services - Individ	62,627.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	36,380.00
	4 Raising Electoral awareness	11/1/2017	12/31/2025		30000	GOVERNMENT OF FRANCE	64300 - Staff Mgmt Costs - IP Staff	13,552.00
					30000	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	1,549.00
					30000	GOVERNMENT OF FRANCE	74500 - Miscellaneous Expenses	5,808.00
	4.2 Code of conduct development	11/1/2017	12/31/2025		30000	GOVERNMENT OF FRANCE	75700 - Training, Workshops and Confer	25,000.00
	4.3 Prevent elect. violence & fraud	11/1/2017	12/31/2025		30000	GOVERNMENT OF FRANCE	72100 - Contractual Services-Companies	100,000.00
					30000	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	8,000.00
	4.6 Technical support-awareness	11/1/2017	12/31/2025		30000	GOVERNMENT OF FRANCE	71200 - International Consultants	53,047.00
					30000	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	4,080.00



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00104140 UNDP to provide electoral support project to address the needs of High National Elections Committee and other electoral stakeholders	Output2: HNEC and Staff Capaci	11/1/2017	12/31/2025		30000	GOVERNMENT OF GERMANY	64300 - Staff Mgmt Costs - IP Staff	30,052.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	3,434.00
					30000	GOVERNMENT OF GERMANY	74500 - Miscellaneous Expenses	12,879.00
	Project Management	11/1/2017	12/31/2025		30000	GOVERNMENT OF FRANCE	72500 - Supplies	5,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	25,440.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	73,000.00
					30071	GOVERNMENT OF LIBYA	75100 - Facilities & Administration	1,212.00
					30000	GOVERNMENT OF FRANCE	72800 - Information Technology Equipmt	5,000.00
					30000	GOVERNMENT OF NETHERLANDS	64300 - Staff Mgmt Costs - IP Staff	63,300.00
					30071	GOVERNMENT OF LIBYA	64300 - Staff Mgmt Costs - IP Staff	28,288.00



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00104140 UNDP to provide electoral support project to address the needs of High National Elections Committee and other electoral stakeholders	Project Management	11/1/2017	12/31/2025		30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	913,845.00
					30071	GOVERNMENT OF LIBYA	74500 - Miscellaneous Expenses	12,123.00
					30000	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	5,772.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	214,933.00
					30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	615,921.00
					30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance-Premises	301,632.00
					30000	GOVERNMENT OF NETHERLANDS	73400 - Rental & Maint of Other Equip	5,000.00
					30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	32,024.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	70,701.00
					30000	GOVERNMENT OF FRANCE	74100 - Professional Services	15,000.00

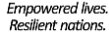


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B0458 - Libya - Tripoli

Report Date: 3/28/2024

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104140 UNDP to provide electoral support project to address the needs of High National Elections Committee and other electoral stakeholders	1.2 Technical assistance ele. Oper	11/1/2017	12/31/2025		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	25,973.00
					30000	GOVERNMENT OF GERMANY	63300 - Non-Recurrent Payroll - IP Stf	324,657.00
TOTAL								350,630.00
GRAND TOTAL								350,630.00