

UNDP LIBYA: SUPPORT TO TRANSITIONAL JUSTICE AT THE LOCAL AND NATIONAL LEVEL IN LIBYA

PROJECT AWARD ID: 94644

PROJECT OUTPUT ID: 98740

PROJECT IMPLEMENTATION PERIOD: 14 MAY 2016 to 15 MAY 2018

PROJECT DONORS: GOVERNMENT OF GERMANY AND GOVERNMENT OF ITALY

Year 1- 2016- Expenditures	\$123,899
Year 2- 2017- Planned Budget	\$1,309,227
Year 3- 2018- Estimated Budget	\$1,794,440
Total Project Budget	\$3,227,566

FUNDED AMOUNT	USD
Germany	869,907
Italy	1,114,827
Total funded	1,984,734
Unfunded	1,242,832
Total	3,227,566



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REVISED DETAIL ANNUAL WORK PLAN - 2017 (May 2017 to December 2017)

EXPECTED OUTPUTS	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	Operational Actions	Donor Code	Fund Code	Budget Account & Description	FY 2017 BUDGET Amount in USD
		Q1	Q2	Q3	Q4						
Output 1: Local and national level dialogue process on transitional justice and return of IDPs facilitated CPD Output: National capacities (state and civil society) are strengthened to manage fair and inclusive transitional democratic processes. <u>Indicators:</u> a) Implementation plan for the roadmap developed for the Misrata/ Tawergha dialogue process (Y/N) b) % respondents at the community level indicating increase in levels of confidence in returning to their communities (M/F) <u>Baselines:</u> a) Newly negotiated roadmap exists for Tawergha and Misrata b) No baselines exist assessing perceptions of IDP communities on confidence in returning to their communities c) Misrata and Tawergha have entered into a dialogue process <u>Target 2017:</u> 1) A comprehensive data base of IDPs disaggregated by sex and IDP camps is established (Tawergha and Misrata). 2) The implementation of the roadmap and operational plan at the community level for the Misrata/Tawergha is continuously supported	1.1 To take stock of the situation of IDP's from the communities (e.g. Misrata/Tawergha) which includes the current perception of their confidence in returning to their communities through mapping of camp locations and comprehensive data collection with the overall aim to establish a comprehensive data base disaggregated by sex to prepare informed policy decision-making and need assessment of priorities of IDPs.			x		UNSMIL, UNDP	Hire an International Consultant for 30 days, the Consultant expected to travel for 4 days to Libya	117	30000	71200 - International Consultants	43,305
						UNSMIL, UNDP	Hire National Consultant for the West (20 days) in Libya through Consultancy firm	117	30000	72100 - Contractual Services-Companies	3,656
						UNSMIL, UNDP	Hire National Consultant for the East (20 days) in Libya through international consultancy firm	117	30000	72100 - Contractual Services-Companies	3,656
		Total- Activity 1.1									
	1.2 Conduct a dedicated workshop on community level (Misrata / Tawergha) with key international actors to define conditions to increase the level of confidence of IDPs returning to their communities; defining the way forward for the ultimate objective of safe returns of IDPs from the communities e.g. Misrata/Tawergha.			x		UNSMIL, UNDP	Twarga/Misrata - workshop				
							1x Consultant 10 working days				
							1 x Workshop (2 days Tunis 30 participants)				
							Tickets	117	30000	75700 - Training, Workshops and Confer	8,571
							Hotel Accomodation 3 days for 30 participants	117	30000	75700 - Training, Workshops and Confer	10,565
							Conference room with refreshments 2 days	117	30000	75700 - Training, Workshops and Confer	458
							Translation cost (Translator and equipment cost)	117	30000	75700 - Training, Workshops and Confer	1,667
							Other miscelleaous costs (printing materials)	117	30000	75700 - Training, Workshops and Confer	417
							1 x International Consultant 10 working days	117	30000	71200 - International Consultants	10,535
	Total- Activity 1.2										32,213
	1.3 Continue to support community dialogue and consultation in support of the Joint Committee on the implementation of the roadmap at the community level for the Misrata/Tawergha dialogue			x		UNSMIL, UNDP	Conduct one Dialogue meeting (2 days, 25 participants in Tunis)				
							Tickets	117	30000	75700 - Training, Workshops and Confer	7,143
							Hotel Accomodation 3 days for 25 participants	117	30000	75700 - Training, Workshops and Confer	8,804
							Conference room with refreshments 2 days	117	30000	75700 - Training, Workshops and Confer	458
							Translation cost (Translator and equipment cost)	117	30000	75700 - Training, Workshops and Confer	1,667
							Other miscelleaous costs (printing materials)	117	30000	75700 - Training, Workshops and Confer	417
							Conduct one Dialogue meeting (2 days, 25 participants in Tunis)				
							Tickets	117	30000	75700 - Training, Workshops and Confer	7,143
							Hotel Accomodation 3 days for 25 participants	117	30000	75700 - Training, Workshops and Confer	8,804
							Conference room with refreshments 2 days	117	30000	75700 - Training, Workshops and Confer	458
							Translation cost (Translator and equipment cost)	117	30000	75700 - Training, Workshops and Confer	1,667

EXPECTED OUTPUTS	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	Operational Actions	Donor Code	Fund Code	Budget Account & Description	FY 2017 BUDGET Amount in USD		
		Q1	Q2	Q3	Q4								
	the local level (Misrata/Tawergha) addressing the backlog of cases of detainees and missing persons through facilitating a peer-to-peer dialogue between prosecutors and judges together with an international judicial expert.				X	UNSMIL, UNDP	Tickets	117	30000	75700 - Training, Workshops and Confer	8,571		
							Hotel Accomodation 3 days for 30 participants	117	30000	75700 - Training, Workshops and Confer	10,565		
							Conference room with refreshments 2 days	117	30000	75700 - Training, Workshops and Confer	583		
							Translation cost (Translator and equipment cost)	117	30000	75700 - Training, Workshops and Confer	1,667		
							Other miscelleaous costs (printing materials)	117	30000	75700 - Training, Workshops and Confer	417		
	Total-Activity 2.2										43,013		
	2.3 Support access to Conduct assessment to determine psycho-social priorities for conflict affected/displaced populations On the basis of the results of this assessment: - Support psycho-social counseling for individuals and communities (Tawergha/Misrata) affected by the conflict including for SGBV Support local initiatives to provide comprehensive and psycho-social Support for the displaced communities, including for SGBV Support local initiatives to provide comprehensive and psycho-social support for the displaced communities, including for SGBV			X	X	UNSMIL, UNDP	2 x International Consultant (each 21.75 working days including each up to 10 days in LY. This personnels will have 2x10 working days interpreter service-hired locally) Use of contracts in the amount of 400,000 US Dollars for the implementation of the results from the need assessment.						
								137	30000	71200 - International Consultants	115,167		
								137	30000	71400 - Contractual Services - Individ	3,396		
						137	30000	72100 - Contractual Services-Companies	400,000				
Total- Activity 2.3											518,563		
Total Output 2											699,029		
Output 3: Local communities are better able promote safety and security for returning populations Indicators: a) # of negotiated community security plans in target communities b) Perception of level of safety and security among the returning IDP population (age and gender disaggregated) Baselines: a) No community security plan in place b) Basic assessments on community security in targeted areas (perception survey) Target 2017 A plan to increase the level of confidence of IDPS for returning of the targeted population of Tawergha and Misrata is developed.	3.1. Conduct a workshop on community level (Mashashya/Zintan) with key international actors to define conditions to increase the level of confidence of IDPs returning to their communities; defining the way forward for the ultimate objective of safe returns of IDPs from the communities, e.g. Mashashya/Zintan.				X	UNSMIL, UNDP	Mashashya/Zintan Workshop						
								1 x Workshop (2 days Tunis 30 participants)					
								Tickets	137	30000	75700 - Training, Workshops and Confer	8,571	
								Hotel Accomodation 3 days for 30 participants	137	30000	75700 - Training, Workshops and Confer	10,565	
								Conference room with refreshments 2 days	137	30000	75700 - Training, Workshops and Confer	458	
								Translation cost (Translator and equipment cost)	137	30000	75700 - Training, Workshops and Confer	1,667	
								Other miscelleaous costs (printing materials)	137	30000	75700 - Training, Workshops and Confer	417	
								1 x International Consultant 10 working days	137	30000	71200 - International Consultants	10,535	
Total Output 3											32,213		
Project Management and Support Costs	Facilitate the overall management of the project implementation.					UNDP	International Project Manager hired (P4)	117	30000	61300 - Salary & Post Adj Cst-IP Staff	81,125		
							117	30000	62300 - Recurrent Payroll Costs-IP Stf	35,030			
							117	30000	63300 - Non-Recurrent Payroll - IP Stf	24,053			
							117	30000	63500 - Insurance and Security Costs	18,675			
							117	30000	71400 - Contractual Services - Individ	18,517			
							117	30000	71400 - Contractual Services - Individ	27,280			
							117	30000	61300 - Salary & Post Adj Cst-IP Staff	30,872			
					117	30000	62300 - Recurrent Payroll Costs-IP Stf	14,167					

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Operational Actions	Donor Code	Fund Code	Budget Account & Description	FY 2017 BUDGET Amount in USD
	List activity results and associated actions	Q1	Q2	Q3	Q4						
							*International Personnel- IP Staff-DPC	117	30000	63300 - Non-Recurrent Payroll - IP Stf	11,132
								117	30000	63500 - Insurance and Security Costs	7,161
							* National Personnel- NP Staff--DPC	117	30000	61100 - Salary Costs - NP Staff	9,772
								117	30000	62100 - Recur Payroll Costs - NP Staff	4,255
								117	30000	63100 - Non-Recurrent Payroll - NP Stf	184
								117	30000	63500 - Insurance and Security Costs	2,584
		X	X	X	X		General Support Personnel (GS-Staff)-DPC	117	30000	61200 - Salaries Costs - GS Staff	1,470
								117	30000	62200 - Recur Payroll Costs-GS Staff	789
								117	30000	63200 - Non-Recurrent Payroll - GS Stf	85
								117	30000	63500 - Insurance and Security Costs	392
								117	30000	66100 - Overtime & Night Differential	39
							General Support Personnel (Consultant)-DPC	117	30000	71400 - Contractual Services - Individ	4,242
							* Office Space costs- Tripoli and Tunis-Shared	117	30000	73100 - Rental & Maintenance-Premises	11,104
							* Office Space costs- Tripoli and Tunis-Shared	117	30000	73200 - Premises Alternations	12,421
							* IC Service costs-Shared	117	30000	72400 - Communic & Audio Visual Equip	1,642
							* Cleaning Supplies-shared	117	30000	72500 - Supplies	1,193
								117	30000	71600 - Travel	22,500
							* Travel and Transport costs	117	30000	73400 - Rental & Maint of Other Equip	2,500
							* Other miscellaneous costs including Bank Charges	117	30000	74500 - Miscellaneous Expenses	5,000
Total Personnel and Operation Costs											348,180
GMS (8%)								117	30000	75100 - Facilities & Administration	41,921
GMS (8%)								137	30000	75100 - Facilities & Administration	55,058
PROJECT TOTAL											1,309,227
Project Tolerance (the permissible deviation from a plan - in terms of time and cost without bringing the deviation to the attention of the the Project Board/Senior management:)											10%
Project Manager	Program Coordinator, UNDP Libya				Country Director, UNDP Libya						
Name: Umerr Al-Khatib	Name: Mohammed Salih				Name: Noura Hamladji						
Signature and Date:	Signature and Date:				Signature & Date:						
This Annual Work Plan (AWP) is based on Programme and Operations Policies and Procedures (POPP) and Results Based Management (RBM) guidelines of UNDP. Once signed by UNDP and the implementing partner, the plan authorizes the responsible parties and project management to manage available resources and achieve set results.											