



## Annual Work Plan

Libya - Tripoli

Project: 00094616

Report Date: 6/3/2018

Project Title: Immediate Stabilization Facility for Libya

Year: 2017

| Output                                  | Key Activities | Timeframe |            | Responsible Party | Planned Budget |            |              |                                |            |
|---|----------------|-----------|------------|-------------------|----------------|------------|--------------|--------------------------------|------------|
|   |                | Start     | End        |                   | Fund           | Donor      | Budget Descr | Amount US\$                    |            |
| 00098720 Immediate Stabilization Facili | Consultants    | 29/2/2016 | 31/12/2017 | UNDP              | 32045          | JPN        | 71200        | International Consultants      | 25,000.00  |
|   |                |           |            | UNDP              | 30000          | GER        | 75100        | Facilities & Administration    | 55,526.00  |
|   |                |           |            | UNDP              | 32045          | JPN        | 75100        | Facilities & Administration    | 4,000.00   |
|   |                |           |            | UNDP              | 30000          | ITA        | 71200        | International Consultants      | 7,500.00   |
|   |                |           |            | UNDP              | 30000          | KFW        | 71200        | International Consultants      | 36,000.00  |
|   |                |           |            | UNDP              | 30000          | USDOS G/TI | 71200        | International Consultants      | 0.00       |
|   |                |           |            | UNDP              | 30000          | NOR        | 71200        | International Consultants      | 15,000.00  |
|   |                |           |            | UNDP              | 30000          | NOR        | 71600        | Travel                         | 5,000.00   |
|   |                |           |            | UNDP              | 30000          | C/S-ROK    | 71200        | International Consultants      | 11,426.00  |
|   |                |           |            | UNDP              | 30000          | ITA        | 72100        | Contractual Services-Companies | 8,500.00   |
|   |                |           |            | UNDP              | 30000          | NOR        | 71300        | Local Consultants              | 7,500.00   |
|   |                |           |            | UNDP              | 30079          | EUCOMM     | 71200        | International Consultants      | 44,711.00  |
|   |                |           |            | UNDP              | 30000          | ITA        | 72400        | Communic & Audio Visual Equip  | 250.00     |
|   |                |           |            | UNDP              | 30000          | KFW        | 75100        | Facilities & Administration    | 2,880.00   |
|   |                |           |            | UNDP              | 30000          | NOR        | 72500        | Supplies                       | 4,500.00   |
|   |                |           |            | UNDP              | 30079          | EUCOMM     | 74100        | Professional Services          | 25,000.00  |
|   |                |           |            | UNDP              | 30000          | ITA        | 74500        | Miscellaneous Expenses         | 0.00       |
|   |                |           |            | UNDP              | 30000          | USAID      | 71200        | International Consultants      | 33,810.16  |
|   |                |           |            | UNDP              | 30000          | ITA        | 75100        | Facilities & Administration    | 3,136.00   |
|   |                |           |            | UNDP              | 30000          | ITA        | 71600        | Travel                         | 7,944.00   |
|   |                |           |            | UNDP              | 30000          | USAID      | 75100        | Facilities & Administration    | 2,705.00   |
|   |                |           |            | UNDP              | 30079          | EUCOMM     | 75100        | Facilities & Administration    | 16,780.00  |
|   |                |           |            | UNDP              | 30079          | EUCOMM     | 72100        | Contractual Services-Companies | 170,000.00 |
|   |                |           |            | UNDP              | 30000          | NOR        | 75100        | Facilities & Administration    | 2,660.00   |
| UNDP                                    | 30000          | ITA       | 71300      | Local Consultants | 7,500.00       |            |              |                                |            |
| Contractor                              |                | 29/2/2016 | 31/12/2017 | UNDP              | 30000          | KFW        | 64300        | Staff Mgmt Costs - IP Staff    | 33,000.00  |
|   |                |           |            | UNDP              | 30000          | NOR        | 72400        | Communic & Audio Visual Equip  | 1,500.00   |
|   |                |           |            | UNDP              | 32045          | JPN        | 75100        | Facilities & Administration    | 47,200.00  |



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|--------|----------------|-----------|------------|-------------------|----------------|------------|--------------|--------------------------------|--------------|
|        |                | Start     | End        |                   | Fund           | Donor      | Budget Descr | Amount US\$                    |              |
|        | Contractor     | 29/2/2016 | 31/12/2017 | UNDP              | 30000          | USAID      | 72200        | Equipment and Furniture        | 275,000.00   |
|        |                |           |            | UNDP              | 30000          | C/S-ROK    | 75100        | Facilities & Administration    | 25,363.00    |
|        |                |           |            | UNDP              | 30079          | EUCOMM     | 72400        | Communic & Audio Visual Equip  | 250,000.00   |
|        |                |           |            | UNDP              | 30079          | EUCOMM     | 72200        | Equipment and Furniture        | 350,000.00   |
|        |                |           |            | UNDP              | 30000          | KFW        | 75100        | Facilities & Administration    | 243,947.96   |
|        |                |           |            | UNDP              | 32045          | JPN        | 72400        | Communic & Audio Visual Equip  | 370,000.00   |
|        |                |           |            | UNDP              | 30000          | GER        | 75100        | Facilities & Administration    | 13,202.00    |
|        |                |           |            | UNDP              | 30000          | ITA        | 71200        | International Consultants      | 75,000.00    |
|        |                |           |            | UNDP              | 30000          | NOR        | 77300        | Salary and related costs-TA/IP | 1,250.00     |
|        |                |           |            | UNDP              | 30000          | USDOS G/TI | 73100        | Rental & Maintenance-Premises  | 1,250.00     |
|        |                |           |            | UNDP              | 30079          | EUCOMM     | 72800        | Information Technology Equipm  | 160,000.00   |
|        |                |           |            | UNDP              | 30000          | ITA        | 75100        | Facilities & Administration    | 7,032.00     |
|        |                |           |            | UNDP              | 30079          | EUCOMM     | 75100        | Facilities & Administration    | 83,825.00    |
|        |                |           |            | UNDP              | 32045          | JPN        | 72200        | Equipment and Furniture        | 220,000.00   |
|        |                |           |            | UNDP              | 30000          | USDOS G/TI | 72400        | Communic & Audio Visual Equip  | 0.00         |
|        |                |           |            | UNDP              | 30000          | KFW        | 72400        | Communic & Audio Visual Equip  | 3,016,354.04 |
|        |                |           |            | UNDP              | 30000          | ITA        | 72200        | Equipment and Furniture        | 0.00         |
|        |                |           |            | UNDP              | 30079          | EUCOMM     | 73100        | Rental & Maintenance-Premises  | 125,000.00   |
|        |                |           |            | UNDP              | 30000          | GER        | 71400        | Contractual Services - Individ | 46,291.00    |
|        |                |           |            | UNDP              | 30000          | NOR        | 72200        | Equipment and Furniture        | 35,000.00    |
|        |                |           |            | UNDP              | 30000          | ITA        | 75700        | Training, Workshops and Confer | 7,500.00     |
|        |                |           |            | UNDP              | 30000          | C/S-ROK    | 72200        | Equipment and Furniture        | 270,000.00   |
|        |                |           |            | UNDP              | 30000          | C/S-ROK    | 74100        | Professional Services          | 12,037.00    |
|        |                |           |            | UNDP              | 30000          | USDOS G/TI | 72200        | Equipment and Furniture        | 750.00       |
|        |                |           |            | UNDP              | 30000          | ITA        | 71600        | Travel                         | 1,903.00     |
|        |                |           |            | UNDP              | 30079          | EUCOMM     | 64300        | Staff Mgmt Costs - IP Staff    | 20,000.00    |
|        |                |           |            | UNDP              | 30000          | USDOS G/TI | 75100        | Facilities & Administration    | 18,160.00    |
|        |                |           |            | UNDP              | 30000          | NOR        | 75100        | Facilities & Administration    | 3,300.00     |



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|--------|----------------|-----------|------------|--------------------------------|----------------|------------|--------------|--------------------------------|------------|
|        |                | Start     | End        |                                | Fund           | Donor      | Budget Descr | Amount US\$                    |            |
|        | Contractor     | 29/2/2016 | 31/12/2017 | UNDP                           | 30079          | EUCOMM     | 72300        | Materials & Goods              | 4,500.00   |
|        |                |           |            | UNDP                           | 30079          | EUCOMM     | 71400        | Contractual Services - Individ | 49,000.00  |
|        |                |           |            | UNDP                           | 30079          | EUCOMM     | 74700        | Transport, Shipping and handle | 39,000.00  |
|        |                |           |            | UNDP                           | 30000          | NOR        | 73100        | Rental & Maintenance-Premises  | 750.00     |
|        |                |           |            | UNDP                           | 30000          | ITA        | 72400        | Communic & Audio Visual Equip  | 3,500.00   |
|        |                |           |            | UNDP                           | 30000          | NOR        | 73400        | Rental & Maint of Other Equip  | 2,750.00   |
|        |                |           |            | UNDP                           | 30079          | EUCOMM     | 74500        | Miscellaneous Expenses         | 0.00       |
|        | Contracts      | 29/2/2016 | 31/12/2017 | UNDP                           | 30000          | KFW        | 75100        | Facilities & Administration    | 35,877.00  |
|        |                |           |            | Peaceful Change Initiative     | 30000          | FRA        | 72600        | Grants                         | 550,000.00 |
|        |                |           |            | UNDP                           | 30079          | EUCOMM     | 74100        | Professional Services          | 2,451.00   |
|        |                |           |            | Peaceful Change Initiative     | 30000          | SWI        | 72100        | Contractual Services-Companies | 1.00       |
|        |                |           |            | UNDP                           | 30000          | ITA        | 72400        | Communic & Audio Visual Equip  | 150,000.00 |
|        |                |           |            | UNDP                           | 30079          | EUCOMM     | 72100        | Contractual Services-Companies | 15,424.00  |
|        |                |           |            | UNDP                           | 30000          | GER        | 72100        | Contractual Services-Companies | 0.40       |
|        |                |           |            | Peaceful Change Initiative     | 30000          | USDOS G/TI | 72100        | Contractual Services-Companies | 416,317.04 |
|        |                |           |            | UNDP                           | 30000          | NOR        | 75100        | Facilities & Administration    | 7,908.00   |
|        |                |           |            | Peaceful Change Initiative     | 30000          | ITA        | 72600        | Grants                         | 125,000.00 |
|        |                |           |            | UNDP                           | 30000          | FRA        | 75100        | Facilities & Administration    | 51,198.00  |
|        |                |           |            | UNDP                           | 30000          | GER        | 75100        | Facilities & Administration    | 1,653.60   |
|        |                |           |            | UNDP                           | 30000          | NET        | 71600        | Travel                         | 5,000.00   |
| UNDP   | 30079          | EUCOMM    | 72400      | Communic & Audio Visual Equip  | 674,223.00     |            |              |                                |            |
| UNDP   | 30000          | NET       | 75700      | Training, Workshops and Confer | 173,840.00     |            |              |                                |            |
| UNDP   | 30000          | USAID     | 72100      | Contractual Services-Companies | 14,417.84      |            |              |                                |            |
| UNDP   | 30000          | C/S-ROK   | 71200      | International Consultants      | 0.00           |            |              |                                |            |
| UNDP   | 30000          | KFW       | 74100      | Professional Services          | 10,000.00      |            |              |                                |            |
| UNDP   | 30000          | ITA       | 72200      | Equipment and Furniture        | 4,500.00       |            |              |                                |            |
| UNDP   | 30000          | FRA       | 72100      | Contractual Services-Companies | 89,970.00      |            |              |                                |            |
| UNDP   | 30000          | DFATD     | 75100      | Facilities & Administration    | 15,943.04      |            |              |                                |            |



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|------------------------|----------------|-----------|------------|--------------------------------|----------------|------------|--------------|--------------------------------|------------|
|                        |                | Start     | End        |                                | Fund           | Donor      | Budget Descr | Amount US\$                    |            |
| Contracts              |                | 29/2/2016 | 31/12/2017 | UNDP                           | 32045          | JPN        | 75100        | Facilities & Administration    | 12,403.00  |
|                        |                |           |            | UNDP                           | 30000          | ITA        | 72800        | Information Technology Equipm  | 150.00     |
|                        |                |           |            | UNDP                           | 30000          | NET        | 72100        | Contractual Services-Companies | 9,537.04   |
|                        |                |           |            | UNDP                           | 32045          | JPN        | 72100        | Contractual Services-Companies | 7,934.63   |
|                        |                |           |            | UNDP                           | 32045          | JPN        | 72400        | Communic & Audio Visual Equip  | 144,014.00 |
|                        |                |           |            | UNDP                           | 30000          | NOR        | 71200        | International Consultants      | 98,852.93  |
|                        |                |           |            | UNDP                           | 30079          | EUCOMM     | 75100        | Facilities & Administration    | 48,447.00  |
|                        |                |           |            | UNDP                           | 30000          | Foreign co | 72100        | Contractual Services-Companies | 34,678.32  |
|                        |                |           |            | UNDP                           | 30000          | Foreign co | 75100        | Facilities & Administration    | 2,774.65   |
|                        |                |           |            | UNDP                           | 30000          | NET        | 73100        | Rental & Maintenance-Premises  | 5,000.00   |
|                        |                |           |            | UNDP                           | 30000          | USDOS G/TI | 72100        | Contractual Services-Companies | 0.00       |
|                        |                |           |            | UNDP                           | 30000          | DFATD      | 72100        | Contractual Services-Companies | 199,298.96 |
|                        |                |           |            | UNDP                           | 30000          | NET        | 75100        | Facilities & Administration    | 390.00     |
|                        |                |           |            | UNDP                           | 30000          | USAID      | 75100        | Facilities & Administration    | 1,153.00   |
|                        |                |           |            | UNDP                           | 30000          | USDOS G/TI | 75100        | Facilities & Administration    | 5,704.99   |
|                        |                |           |            | UNDP                           | 32045          | JPN        | 74100        | Professional Services          | 11,023.37  |
|                        |                |           |            | UNDP                           | 30000          | ITA        | 75100        | Facilities & Administration    | 22,372.30  |
| UNDP                   | 30000          | KFW       | 72100      | Contractual Services-Companies | 433,466.00     |            |              |                                |            |
| Infrastructure repairs |                | 29/2/2016 | 30/4/2018  | UNDP                           | 30000          | Foreign co | 72200        | Equipment and Furniture        | 10,000.00  |
|                        |                |           |            | UNDP                           | 30000          | C/S-ROK    | 72100        | Contractual Services-Companies | 30,000.00  |
| Infrastructure Repairs |                | 29/2/2016 | 30/4/2018  | UNDP                           | 30000          | FRA        | 72100        | Contractual Services-Companies | 100,000.00 |
| Project Management     |                | 29/2/2016 | 31/12/2017 | UNDP                           | 30000          | ITA        | 74500        | Miscellaneous Expenses         | 0.00       |
|                        |                |           |            | UNDP                           | 30000          | SWI        | 75100        | Facilities & Administration    | 14,973.00  |
|                        |                |           |            | UNDP                           | 30000          | ITA        | 71600        | Travel                         | 5,600.00   |
|                        |                |           |            | Peaceful Change Initiative     | 30000          | ITA        | 74100        | Professional Services          | 1,525.00   |
|                        |                |           |            | UNDP                           | 30000          | NOR        | 72200        | Equipment and Furniture        | 15,000.00  |
|                        |                |           |            | UNDP                           | 30000          | GER        | 63500        | Insurance and Security Costs   | 9,194.00   |
|                        |                |           |            | UNDP                           | 32045          | JPN        | 72400        | Communic & Audio Visual Equip  | 280,750.00 |



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|--------|--------------------|-----------|------------|----------------------------|----------------|------------|--------------|--------------------------------|------------|
|        |                    | Start     | End        |                            | Fund           | Donor      | Budget Descr | Amount US\$                    |            |
|        | Project Management | 29/2/2016 | 31/12/2017 | UNDP                       | 30000          | C/S-ROK    | 62300        | Recurrent Payroll Costs-IP Stf | 11,676.00  |
|        |                    |           |            | UNDP                       | 30000          | KFW        | 64300        | Staff Mgmt Costs - IP Staff    | 20,500.00  |
|        |                    |           |            | UNDP                       | 30000          | KFW        | 77300        | Salary and related costs-TA/IP | 7,500.00   |
|        |                    |           |            | Peaceful Change Initiative | 30000          | SWI        | 72100        | Contractual Services-Companies | 50,343.00  |
|        |                    |           |            | UNDP                       | 30000          | NOR        | 73100        | Rental & Maintenance-Premises  | 80,000.00  |
|        |                    |           |            | UNDP                       | 30000          | C/S-ROK    | 73100        | Rental & Maintenance-Premises  | 12,143.00  |
|        |                    |           |            | Peaceful Change Initiative | 30000          | SWI        | 71200        | International Consultants      | 31,224.00  |
|        |                    |           |            | UNDP                       | 30000          | NOR        | 64200        | Staff Mgmt Costs - GS Staff    | 1,500.00   |
|        |                    |           |            | UNDP                       | 30000          | C/S-ROK    | 77300        | Salary and related costs-TA/IP | 25,000.00  |
|        |                    |           |            | UNDP                       | 30000          | KFW        | 61200        | Salaries Costs - GS Staff      | 105,000.00 |
|        |                    |           |            | UNDP                       | 30000          | KFW        | 61300        | Salary & Post Adj Cst-IP Staff | 244,052.07 |
|        |                    |           |            | UNDP                       | 30000          | KFW        | 74100        | Professional Services          | 5,000.00   |
|        |                    |           |            | UNDP                       | 30000          | GER        | 62300        | Recurrent Payroll Costs-IP Stf | 20,282.00  |
|        |                    |           |            | UNDP                       | 30079          | EUCOMM     | 74500        | Miscellaneous Expenses         | 0.00       |
|        |                    |           |            | UNDP                       | 30000          | KFW        | 64100        | Staff Mgmt Costs-NP Staff      | 3,500.00   |
|        |                    |           |            | UNDP                       | 30000          | NOR        | 72400        | Communic & Audio Visual Equip  | 2,500.00   |
|        |                    |           |            | UNDP                       | 30000          | NOR        | 72100        | Contractual Services-Companies | 7,500.00   |
|        |                    |           |            | UNDP                       | 30000          | ITA        | 75100        | Facilities & Administration    | 32,706.11  |
|        |                    |           |            | UNDP                       | 30000          | KFW        | 63500        | Insurance and Security Costs   | 55,000.00  |
|        |                    |           |            | UNDP                       | 30000          | NET        | 71200        | International Consultants      | 10,000.00  |
|        |                    |           |            | UNDP                       | 30079          | EUCOMM     | 71600        | Travel                         | 7,500.00   |
|        |                    |           |            | UNDP                       | 30000          | NOR        | 61200        | Salaries Costs - GS Staff      | 1,750.00   |
|        |                    |           |            | UNDP                       | 30000          | ITA        | 72100        | Contractual Services-Companies | 2,500.00   |
|        |                    |           |            | UNDP                       | 30000          | ITA        | 73100        | Rental & Maintenance-Premises  | 1,000.00   |
|        |                    |           |            | UNDP                       | 30000          | USDOS G/TI | 62300        | Recurrent Payroll Costs-IP Stf | 20,000.00  |
|        |                    |           |            | UNDP                       | 30000          | KFW        | 75100        | Facilities & Administration    | 95,510.93  |
|        |                    |           |            | UNDP                       | 30000          | ITA        | 71500        | UN Volunteers                  | 26,983.00  |
|        |                    |           |            | UNDP                       | 30000          | ITA        | 77300        | Salary and related costs-TA/IP | 10,000.00  |



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|--------|----------------------------|-----------|------------|-------------------|----------------|------------|--------------|--------------------------------|------------|
|        |                            | Start     | End        |                   | Fund           | Donor      | Budget Descr | Amount US\$                    |            |
|        | Project Management         | 29/2/2016 | 31/12/2017 | UNDP              | 30000          | C/S-ROK    | 63300        | Non-Recurrent Payroll - IP Stf | 5,750.00   |
|        |                            |           |            | UNDP              | 30000          | C/S-ROK    | 63500        | Insurance and Security Costs   | 2,000.00   |
|        |                            |           |            | UNDP              | 30000          | KFW        | 72200        | Equipment and Furniture        | 9,500.00   |
|        |                            |           |            | UNDP              | 30000          | NOR        | 75100        | Facilities & Administration    | 14,142.00  |
|        |                            |           |            | UNDP              | 30000          | NOR        | 71400        | Contractual Services - Individ | 7,500.00   |
|        |                            |           |            | UNDP              | 30000          | USDOS G/TI | 63500        | Insurance and Security Costs   | 7,500.00   |
|        |                            |           |            | UNDP              | 30000          | KFW        | 64200        | Staff Mgmt Costs - GS Staff    | 10,500.00  |
|        |                            |           |            | UNDP              | 30000          | KFW        | 62300        | Recurrent Payroll Costs-IP Stf | 80,000.00  |
|        |                            |           |            | UNDP              | 30079          | EUCOMM     | 72100        | Contractual Services-Companies | 7,500.00   |
|        |                            |           |            | UNDP              | 30000          | NOR        | 65100        | After Service Insurance        | 2,500.00   |
|        |                            |           |            | UNDP              | 30000          | Foreign co | 75100        | Facilities & Administration    | 1,200.00   |
|        |                            |           |            | UNDP              | 30079          | EUCOMM     | 75100        | Facilities & Administration    | 28,855.00  |
|        |                            |           |            | UNDP              | 32045          | JPN        | 61300        | Salary & Post Adj Cst-IP Staff | 18,360.00  |
|        |                            |           |            | UNDP              | 30000          | SWI        | 72200        | Equipment and Furniture        | 187,162.00 |
|        |                            |           |            | UNDP              | 30000          | GER        | 73100        | Rental & Maintenance-Premises  | 325,743.00 |
|        | Peaceful Change Initiative |           |            |                   | 30000          | GER        | 71600        | Travel                         | 2,495.00   |
|        |                            |           |            | UNDP              | 30000          | ITA        | 61300        | Salary & Post Adj Cst-IP Staff | 30,908.00  |
|        |                            |           |            | UNDP              | 30079          | EUCOMM     | 64300        | Staff Mgmt Costs - IP Staff    | 12,500.00  |
|        | Peaceful Change Initiative |           |            |                   | 30000          | GER        | 74200        | Audio Visual&Print Prod Costs  | 12,766.00  |
|        |                            |           |            | UNDP              | 30000          | NET        | 71600        | Travel                         | 5,000.00   |
|        |                            |           |            | UNDP              | 32045          | JPN        | 75700        | Training, Workshops and Confer | 4,500.00   |
|        |                            |           |            | UNDP              | 30000          | KFW        | 72400        | Communic & Audio Visual Equip  | 318,338.00 |
|        |                            |           |            | UNDP              | 30000          | ITA        | 71400        | Contractual Services - Individ | 35,306.00  |
|        |                            |           |            | UNDP              | 30079          | EUCOMM     | 63300        | Non-Recurrent Payroll - IP Stf | 7,500.00   |
|        |                            |           |            | UNDP              | 32045          | JPN        | 64300        | Staff Mgmt Costs - IP Staff    | 30,000.00  |
|        |                            |           |            | UNDP              | 30000          | NOR        | 74500        | Miscellaneous Expenses         | 0.00       |
|        |                            |           |            | UNDP              | 30079          | EUCOMM     | 75700        | Training, Workshops and Confer | 105,000.00 |
|        |                            |           |            | UNDP              | 30000          | ITA        | 72500        | Supplies                       | 1,250.00   |



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|        |                    | Start     | End        |                            | Fund           | Donor      | Budget Descr | Amount US\$                    |            |
|        | Project Management | 29/2/2016 | 31/12/2017 | Peaceful Change Initiative | 30000          | GER        | 73100        | Rental & Maintenance-Premises  | 4,007.00   |
|        |                    |           |            | UNDP                       | 30000          | NOR        | 72800        | Information Technology Equipm  | 5,500.00   |
|        |                    |           |            | UNDP                       | 30079          | EUCOMM     | 72800        | Information Technology Equipm  | 1,250.00   |
|        |                    |           |            | UNDP                       | 30000          | NOR        | 64100        | Staff Mgmt Costs-NP Staff      | 1,750.00   |
|        |                    |           |            | UNDP                       | 30000          | C/S-ROK    | 65100        | After Service Insurance        | 1,500.00   |
|        |                    |           |            | UNDP                       | 30000          | USDOS G/TI | 71200        | International Consultants      | 10,000.00  |
|        |                    |           |            | UNDP                       | 32045          | JPN        | 73100        | Rental & Maintenance-Premises  | 8,815.00   |
|        |                    |           |            | UNDP                       | 30079          | EUCOMM     | 71200        | International Consultants      | 35,000.00  |
|        |                    |           |            | UNDP                       | 30000          | KFW        | 62200        | Recur Payroll Costs-GS Staff   | 39,000.00  |
|        |                    |           |            | UNDP                       | 30000          | KFW        | 73100        | Rental & Maintenance-Premises  | 22,500.00  |
|        |                    |           |            | UNDP                       | 30079          | EUCOMM     | 61300        | Salary & Post Adj Cst-IP Staff | 145,966.00 |
|        |                    |           |            | UNDP                       | 30000          | C/S-ROK    | 72200        | Equipment and Furniture        | 3,500.00   |
|        |                    |           |            | Peaceful Change Initiative | 30000          | SWI        | 71300        | Local Consultants              | 36,870.00  |
|        |                    |           |            | Peaceful Change Initiative | 30000          | SWI        | 71600        | Travel                         | 78,787.00  |
|        |                    |           |            | Peaceful Change Initiative | 30000          | FRA        | 75100        | Facilities & Administration    | 30,000.00  |
|        |                    |           |            | Peaceful Change Initiative | 30000          | ITA        | 75700        | Training, Workshops and Confer | 15,000.00  |
|        |                    |           |            | Peaceful Change Initiative | 30000          | ITA        | 72800        | Information Technology Equipm  | 1,250.00   |
|        |                    |           |            | UNDP                       | 30000          | NOR        | 62200        | Recur Payroll Costs-GS Staff   | 750.00     |
|        |                    |           |            | UNDP                       | 30079          | EUCOMM     | 72200        | Equipment and Furniture        | 40,000.00  |
|        |                    |           |            | UNDP                       | 30000          | USDOS G/TI | 75100        | Facilities & Administration    | 7,680.00   |
|        |                    |           |            | UNDP                       | 30000          | KFW        | 63300        | Non-Recurrent Payroll - IP Stf | 21,000.00  |
|        |                    |           |            | Peaceful Change Initiative | 30000          | ITA        | 72100        | Contractual Services-Companies | 12,500.00  |
|        |                    |           |            | UNDP                       | 30000          | NET        | 73100        | Rental & Maintenance-Premises  | 10,000.00  |
|        |                    |           |            | UNDP                       | 30000          | NOR        | 72500        | Supplies                       | 1,750.00   |
|        |                    |           |            | UNDP                       | 30000          | NOR        | 74100        | Professional Services          | 3,250.00   |
|        |                    |           |            | UNDP                       | 30000          | NET        | 72100        | Contractual Services-Companies | 400,000.00 |
|        |                    |           |            | UNDP                       | 30000          | USDOS G/TI | 77300        | Salary and related costs-TA/IP | 2,000.00   |
|        |                    |           |            | UNDP                       | 30000          | KFW        | 61100        | Salary Costs - NP Staff        | 195,000.00 |



## Annual Work Plan

Libya - Tripoli

Project: 00094616

Report Date: 6/3/2018

Project Title: Immediate Stabilization Facility for Libya

Year: 2017

| Output | Key Activities     | Timeframe |            | Responsible Party          | Planned Budget |            |              |                                |            |
|--------|--------------------|-----------|------------|----------------------------|----------------|------------|--------------|--------------------------------|------------|
|        |                    | Start     | End        |                            | Fund           | Donor      | Budget Descr | Amount US\$                    |            |
|        | Project Management | 29/2/2016 | 31/12/2017 | UNDP                       | 30000          | KFW        | 65100        | After Service Insurance        | 10,500.00  |
|        |                    |           |            | Peaceful Change Initiative | 30000          | ITA        | 75100        | Facilities & Administration    | 1,200.00   |
|        |                    |           |            | UNDP                       | 30000          | USDOS G/TI | 71400        | Contractual Services - Individ | 4,500.00   |
|        |                    |           |            | UNDP                       | 30000          | GER        | 64300        | Staff Mgmt Costs - IP Staff    | 916.00     |
|        |                    |           |            | UNDP                       | 30000          | GER        | 63300        | Non-Recurrent Payroll - IP Stf | 11,610.00  |
|        |                    |           |            | UNDP                       | 30000          | USDOS G/TI | 63300        | Non-Recurrent Payroll - IP Stf | 1,250.00   |
|        |                    |           |            | UNDP                       | 30000          | USDOS G/TI | 64300        | Staff Mgmt Costs - IP Staff    | 750.00     |
|        |                    |           |            | Peaceful Change Initiative | 30000          | SWI        | 73100        | Rental & Maintenance-Premises  | 605.00     |
|        |                    |           |            | UNDP                       | 30000          | SWI        | 73100        | Rental & Maintenance-Premises  | 16,532.40  |
|        |                    |           |            | UNDP                       | 30000          | C/S-ROK    | 64300        | Staff Mgmt Costs - IP Staff    | 26,000.00  |
|        |                    |           |            | UNDP                       | 30000          | NET        | 64300        | Staff Mgmt Costs - IP Staff    | 17,234.00  |
|        |                    |           |            | UNDP                       | 30000          | C/S-ROK    | 61300        | Salary & Post Adj Cst-IP Staff | 25,000.00  |
|        |                    |           |            | UNDP                       | 30000          | NOR        | 73200        | Premises Alternations          | 2,500.00   |
|        |                    |           |            | UNDP                       | 30000          | ITA        | 75700        | Training, Workshops and Confer | 25,000.00  |
|        |                    |           |            | UNDP                       | 30000          | NOR        | 62100        | Recur Payroll Costs - NP Staff | 1,531.00   |
|        |                    |           |            | UNDP                       | 30000          | Foreign co | 72400        | Communic & Audio Visual Equip  | 7,500.00   |
|        |                    |           |            | UNDP                       | 32045          | JPN        | 75100        | Facilities & Administration    | 38,774.00  |
|        |                    |           |            | UNDP                       | 30000          | NOR        | 63500        | Insurance and Security Costs   | 1,500.00   |
|        |                    |           |            | UNDP                       | 30000          | KFW        | 62100        | Recur Payroll Costs - NP Staff | 52,000.00  |
|        |                    |           |            | UNDP                       | 30000          | GER        | 61300        | Salary & Post Adj Cst-IP Staff | 69,365.00  |
|        |                    |           |            | Peaceful Change Initiative | 30000          | GER        | 75100        | Facilities & Administration    | 1,610.00   |
|        |                    |           |            | UNDP                       | 30000          | GER        | 65100        | After Service Insurance        | 7,000.00   |
|        |                    |           |            | UNDP                       | 30000          | GER        | 75100        | Facilities & Administration    | 13,070.00  |
|        |                    |           |            | UNDP                       | 30000          | Foreign co | 75700        | Training, Workshops and Confer | 7,500.00   |
|        |                    |           |            | UNDP                       | 30000          | USDOS G/TI | 61300        | Salary & Post Adj Cst-IP Staff | 45,000.00  |
|        |                    |           |            | UNDP                       | 30079          | EUCOMM     | 62300        | Recurrent Payroll Costs-IP Stf | 50,000.00  |
|        |                    |           |            | UNDP                       | 32045          | JPN        | 71600        | Travel                         | 1,750.00   |
|        |                    |           |            | UNDP                       | 32045          | JPN        | 72200        | Equipment and Furniture        | 115,500.00 |





## Annual Work Plan

Libya - Tripoli

Project: 00094616

Report Date: 6/3/2018

Project Title: Immediate Stabilization Facility for Libya

Year: 2017

| Output             | Key Activities | Timeframe |            | Responsible Party          | Planned Budget |            |              |                                |           |         |       |                                |           |
|--------------------|----------------|-----------|------------|----------------------------|----------------|------------|--------------|--------------------------------|-----------|---------|-------|--------------------------------|-----------|
|                    |                | Start     | End        |                            | Fund           | Donor      | Budget Descr | Amount US\$                    |           |         |       |                                |           |
| Project Management |                | 29/2/2016 | 31/12/2017 | UNDP                       | 30000          | USDOS G/TI | 65100        | After Service Insurance        | 5,000.00  |         |       |                                |           |
|                    |                |           |            | UNDP                       | 30000          | NET        | 75100        | Facilities & Administration    | 35,379.00 |         |       |                                |           |
|                    |                |           |            | UNDP                       | 30000          | NOR        | 61100        | Salary Costs - NP Staff        | 15,000.00 |         |       |                                |           |
|                    |                |           |            | UNDP                       | 32045          | JPN        | 72100        | Contractual Services-Companies | 25,000.00 |         |       |                                |           |
|                    |                |           |            | UNDP                       | 30000          | NOR        | 71600        | Travel                         | 25,000.00 |         |       |                                |           |
|                    |                |           |            | UNDP                       | 30000          | ITA        | 72400        | Communic & Audio Visual Equip  | 55,000.00 |         |       |                                |           |
|                    |                |           |            | Peaceful Change Initiative | 30000          | ITA        | 74500        | Miscellaneous Expenses         | 0.00      |         |       |                                |           |
|                    |                |           |            | Peaceful Change Initiative | 30000          | GER        | 72800        | Information Technology Equipm  | 849.00    |         |       |                                |           |
|                    |                |           |            | UNDP                       | 30000          | C/S-ROK    | 75100        | Facilities & Administration    | 7,006.00  |         |       |                                |           |
|                    |                |           |            | Travel                     |                | 29/2/2016  | 31/12/2017   | UNDP                           | 30000     | C/S-ROK | 71600 | Travel                         | 0.00      |
|                    |                |           |            |                            |                |            |              | UNDP                           | 30000     | KFW     | 71600 | Travel                         | 28,000.00 |
|                    |                |           |            |                            |                |            |              | UNDP                           | 30000     | KFW     | 75100 | Facilities & Administration    | 2,240.00  |
|                    |                |           |            |                            |                |            |              | UNDP                           | 30000     | ITA     | 75100 | Facilities & Administration    | 1,200.00  |
|                    |                |           |            |                            |                |            |              | UNDP                           | 30000     | NOR     | 62300 | Recurrent Payroll Costs-IP Stf | 1,750.00  |
|                    |                |           |            |                            |                |            |              | UNDP                           | 30000     | NOR     | 71600 | Travel                         | 7,500.00  |
| UNDP               | 32045          | JPN       | 71600      |                            |                |            |              | Travel                         | 2,500.00  |         |       |                                |           |
| UNDP               | 30000          | NET       | 75100      |                            |                |            |              | Facilities & Administration    | 120.00    |         |       |                                |           |
| UNDP               | 30000          | NET       | 71600      |                            |                |            |              | Travel                         | 1,500.00  |         |       |                                |           |
| UNDP               | 30079          | EUCOMM    | 71600      |                            |                |            |              | Travel                         | 45,000.00 |         |       |                                |           |
| UNDP               | 30079          | EUCOMM    | 75100      |                            |                |            |              | Facilities & Administration    | 3,150.00  |         |       |                                |           |
| UNDP               | 30000          | ITA       | 71600      |                            |                |            |              | Travel                         | 15,000.00 |         |       |                                |           |
| UNDP               | 30000          | NOR       | 75100      |                            |                |            |              | Facilities & Administration    | 740.00    |         |       |                                |           |
| UNDP               | 30000          | GER       | 71600      |                            |                |            |              | Travel                         | 401.00    |         |       |                                |           |
| UNDP               | 32045          | JPN       | 75100      |                            |                |            |              | Facilities & Administration    | 200.00    |         |       |                                |           |
| Workshop           |                | 29/2/2016 | 31/12/2017 | UNDP                       | 30000          | SWI        | 75100        | Facilities & Administration    | 1,437.60  |         |       |                                |           |
|                    |                |           |            | UNDP                       | 30000          | ITA        | 71200        | International Consultants      | 15,000.00 |         |       |                                |           |
|                    |                |           |            | UNDP                       | 30000          | NOR        | 72500        | Supplies                       | 10,000.00 |         |       |                                |           |
|                    |                |           |            | UNDP                       | 30000          | ITA        | 64300        | Staff Mgmt Costs - IP Staff    | 750.00    |         |       |                                |           |



## Annual Work Plan

Libya - Tripoli

Project: 00094616

Report Date: 6/3/2018

Project Title: Immediate Stabilization Facility for Libya

Year: 2017

| Output | Key Activities | Timeframe |            | Responsible Party | Planned Budget |            |              |                                |            |
|--------|----------------|-----------|------------|-------------------|----------------|------------|--------------|--------------------------------|------------|
|        |                | Start     | End        |                   | Fund           | Donor      | Budget Descr | Amount US\$                    |            |
|        | Workshop       | 29/2/2016 | 31/12/2017 | UNDP              | 30000          | NOR        | 72100        | Contractual Services-Companies | 99,867.00  |
|        |                |           |            | UNDP              | 30000          | ITA        | 74500        | Miscellaneous Expenses         | 0.00       |
|        |                |           |            | UNDP              | 30000          | USAID      | 75700        | Training, Workshops and Confer | 100,000.00 |
|        |                |           |            | UNDP              | 32045          | JPN        | 75100        | Facilities & Administration    | 4,728.00   |
|        |                |           |            | UNDP              | 30000          | NOR        | 74500        | Miscellaneous Expenses         | 0.00       |
|        |                |           |            | UNDP              | 30000          | USAID      | 75100        | Facilities & Administration    | 8,000.00   |
|        |                |           |            | UNDP              | 30000          | KFW        | 75100        | Facilities & Administration    | 6,960.08   |
|        |                |           |            | UNDP              | 30079          | EUCOMM     | 74700        | Transport, Shipping and handle | 1,250.00   |
|        |                |           |            | UNDP              | 30000          | NOR        | 75100        | Facilities & Administration    | 26,383.84  |
|        |                |           |            | UNDP              | 30000          | ITA        | 71600        | Travel                         | 12,500.00  |
|        |                |           |            | UNDP              | 30000          | ITA        | 72500        | Supplies                       | 750.00     |
|        |                |           |            | UNDP              | 30000          | ITA        | 74200        | Audio Visual&Print Prod Costs  | 13,000.00  |
|        |                |           |            | UNDP              | 30079          | EUCOMM     | 74500        | Miscellaneous Expenses         | 0.00       |
|        |                |           |            | UNDP              | 30000          | C/S-ROK    | 71600        | Travel                         | 0.00       |
|        |                |           |            | UNDP              | 30000          | C/S-ROK    | 75700        | Training, Workshops and Confer | 0.00       |
|        |                |           |            | UNDP              | 30000          | ITA        | 75700        | Training, Workshops and Confer | 18,500.00  |
|        |                |           |            | UNDP              | 30000          | KFW        | 75700        | Training, Workshops and Confer | 87,000.00  |
|        |                |           |            | UNDP              | 30079          | EUCOMM     | 74200        | Audio Visual&Print Prod Costs  | 6,000.00   |
|        |                |           |            | UNDP              | 30000          | ITA        | 75100        | Facilities & Administration    | 4,992.00   |
|        |                |           |            | UNDP              | 30000          | ITA        | 72100        | Contractual Services-Companies | 1,500.00   |
|        |                |           |            | UNDP              | 32045          | JPN        | 75700        | Training, Workshops and Confer | 29,106.00  |
|        |                |           |            | UNDP              | 30000          | ITA        | 74700        | Transport, Shipping and handle | 400.00     |
|        |                |           |            | UNDP              | 30000          | Foreign co | 75700        | Training, Workshops and Confer | 35,000.00  |
|        |                |           |            | UNDP              | 30079          | EUCOMM     | 75100        | Facilities & Administration    | 577.00     |
|        |                |           |            | UNDP              | 30000          | NOR        | 75700        | Training, Workshops and Confer | 219,937.00 |
|        |                |           |            | UNDP              | 30000          | C/S-ROK    | 75100        | Facilities & Administration    | 1,600.00   |
|        |                |           |            | UNDP              | 30079          | EUCOMM     | 75700        | Training, Workshops and Confer | 1,000.00   |
|        |                |           |            | UNDP              | 30000          | Foreign co | 75100        | Facilities & Administration    | 2,800.00   |



**Annual Work Plan**

Libya - Tripoli

**Project:** 00094616

**Report Date:** 6/3/2018

**Project Title:** Immediate Stabilization Facility for Libya

**Year:** 2017

| Output             | Key Activities | Timeframe |     | Responsible Party | Planned Budget |       |              |             |                      |
|--------------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|-------------|----------------------|
|                    |                | Start     | End |                   | Fund           | Donor | Budget Descr | Amount US\$ |                      |
| <b>TOTAL</b>       |                |           |     |                   |                |       |              |             | <b>15,000,000.30</b> |
| <b>GRAND TOTAL</b> |                |           |     |                   |                |       |              |             | <b>15,000,000.30</b> |



## Annual Work Plan

Libya - Tripoli

Project: 00094616

Report Date: 6/3/2018

Project Title: Immediate Stabilization Facility for Libya

Year: 2018

| Output                                  | Key Activities       | Timeframe |            | Responsible Party              | Planned Budget |            |              |                                |              |
|---|----------------------|-----------|------------|--------------------------------|----------------|------------|--------------|--------------------------------|--------------|
|   |                      | Start     | End        |                                | Fund           | Donor      | Budget Descr | Amount US\$                    |              |
| 00098720 Immediate Stabilization Facili | Contracts            | 29/2/2016 | 31/12/2017 | UNDP                           | 30000          | ITA        | 75100        | Facilities & Administration    | 70,368.00    |
|   |                      |           |            | UNDP                           | 30000          | Foreign co | 72200        | Equipment and Furniture        | 2,826,569.00 |
|   |                      |           |            | UNDP                           | 30000          | NOR        | 72200        | Equipment and Furniture        | 1,374,196.00 |
|   |                      |           |            | UNDP                           | 30000          | FRA        | 75100        | Facilities & Administration    | 22,223.00    |
|   |                      |           |            | UNDP                           | 30000          | DEN        | 75100        | Facilities & Administration    | 113,367.00   |
|   |                      |           |            | UNDP                           | 30000          | USAID      | 72200        | Equipment and Furniture        | 128,994.00   |
|   |                      |           |            | UNDP                           | 30000          | ITA        | 72200        | Equipment and Furniture        | 612,993.00   |
|   |                      |           |            | UNDP                           | 30000          | DFATD      | 72200        | Equipment and Furniture        | 833,333.00   |
|   |                      |           |            | UNDP                           | 30000          | USAID      | 72100        | Contractual Services-Companies | 1,323,317.00 |
|   |                      |           |            | UNDP                           | 30000          | USDOS G/TI | 72100        | Contractual Services-Companies | 178,513.00   |
|   |                      |           |            | UNDP                           | 30000          | DEN        | 72200        | Equipment and Furniture        | 735,370.00   |
|   |                      |           |            | UNDP                           | 30000          | NOR        | 75100        | Facilities & Administration    | 109,936.00   |
|   |                      |           |            | Peaceful Change Initiative     | 30000          | DEN        | 72200        | Equipment and Furniture        | 600,000.00   |
|   |                      |           |            | UNDP                           | 30079          | EUCOMM     | 72200        | Equipment and Furniture        | 428,231.00   |
|   |                      |           |            | UNDP                           | 30000          | KFW        | 72200        | Equipment and Furniture        | 183,969.00   |
|   |                      |           |            | UNDP                           | 30000          | FRA        | 72200        | Equipment and Furniture        | 1,214,365.00 |
|   |                      |           |            | UNDP                           | 30000          | USAID      | 75100        | Facilities & Administration    | 127,865.04   |
|   |                      |           |            | UNDP                           | 30000          | Foreign co | 75100        | Facilities & Administration    | 225,000.00   |
|   |                      |           |            | UNDP                           | 30000          | C/S-ROK    | 75100        | Facilities & Administration    | 59,260.00    |
|   |                      |           |            | UNDP                           | 30000          | KFW        | 75100        | Facilities & Administration    | 0.00         |
|   |                      |           |            | UNDP                           | 30000          | NET        | 72100        | Contractual Services-Companies | 1,601,455.00 |
|   |                      |           |            | UNDP                           | 30000          | C/S-ROK    | 72200        | Equipment and Furniture        | 1,541,227.00 |
|   |                      |           |            | UNDP                           | 30000          | DFATD      | 75100        | Facilities & Administration    | 66,667.00    |
| UNDP                                    | 30079                | EUCOMM    | 72100      | Contractual Services-Companies | 0.00           |            |              |                                |              |
| UNDP                                    | 30079                | EUCOMM    | 75100      | Facilities & Administration    | 0.00           |            |              |                                |              |
| UNDP                                    | 30000                | NET       | 75100      | Facilities & Administration    | 37,037.00      |            |              |                                |              |
|   | Municipal capacities | 29/2/2016 | 30/4/2018  | UNDP                           | 30000          | SWI        | 72100        | Contractual Services-Companies | 201,970.00   |
|   |                      |           |            | UNDP                           | 32045          | JPN        | 72100        | Contractual Services-Companies | 47,712.00    |



## Annual Work Plan

Libya - Tripoli

Project: 00094616

Report Date: 6/3/2018

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Year: 2018

| Output             | Key Activities       | Timeframe |            | Responsible Party | Planned Budget |        |              |                                |              |
|--------------------|----------------------|-----------|------------|-------------------|----------------|--------|--------------|--------------------------------|--------------|
|                    |                      | Start     | End        |                   | Fund           | Donor  | Budget Descr | Amount US\$                    |              |
|                    | Municipal capacities | 29/2/2016 | 30/4/2018  | UNDP              | 30000          | JPN    | 72100        | Contractual Services-Companies | 0.00         |
|                    |                      |           |            | UNDP              | 30000          | NOR    | 72100        | Contractual Services-Companies | 26,149.00    |
|                    | Project Management   | 29/2/2016 | 31/12/2017 | UNDP              | 30000          | GER    | 72100        | Contractual Services-Companies | 1,070,044.00 |
|                    |                      |           |            | UNDP              | 30079          | EUCOMM | 61300        | Salary & Post Adj Cst-IP Staff | 0.00         |
|                    |                      |           |            | UNDP              | 30000          | GER    | 63300        | Non-Recurrent Payroll - IP Stf | 100,000.00   |
|                    |                      |           |            | UNDP              | 30079          | EUCOMM | 74100        | Professional Services          | 0.00         |
|                    |                      |           |            | UNDP              | 30000          | DFATD  | 73400        | Rental & Maint of Other Equip  | 43,350.00    |
| <b>TOTAL</b>       |                      |           |            |                   |                |        |              | <b>15,903,480.04</b>           |              |
| <b>GRAND TOTAL</b> |                      |           |            |                   |                |        |              | <b>15,903,480.04</b>           |              |