



Empowered lives.
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Annual Work Plan

Libya - Tripoli

Project: 00099570

Report Date: 1/22/2020

Project Title: Towards national reconciliation in Libya

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102866 National Reconciliation	Contract	10/1/2017	12/31/2017	UNDP	30000	PBF	61100 Salary Costs - NP Staff	3,144.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	3,467.00
				UNDP	30000	PBF	62300 Recurrent Payroll Costs-IP Stf	1,896.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	2,500.00
				UNDP	30000	PBF	63300 Non-Recurrent Payroll - IP Stf	185.00
				UNDP	30000	PBF	74100 Professional Services	73,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	PBF	64100 Staff Mgmt Costs-NP Staff	63.00
				UNDP	30000	PBF	72500 Supplies	200.00
				UNDP	30000	PBF	62100 Recur Payroll Costs - NP Staff	1,531.00
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	49.00
				UNDP	30000	PBF	65100 After Service Insurance	707.00
				UNDP	30000	PBF	71600 Travel	8,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	133,000.00
				UNDP	30000	PBF	71200 International Consultants	58,030.00
				UNDP	30000	PBF	72200 Equipment and Furniture	2,500.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	25,970.00
				UNDP	30000	PBF	63500 Insurance and Security Costs	929.00
UNDP	30000	PBF	72600 Grants	76,800.00				
	Events and Workshops	10/1/2017	12/31/2017	UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	35,000.00



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00102866 National Reconciliation	Events and Workshops	10/1/2017	12/31/2017	UNDP	30000	PBF	73100 Rental & Maintenance-Premises	2,500.00
				UNDP	30000	PBF	71600 Travel	1,250.00
				UNDP	30000	PBF	75100 Facilities & Administration	11,252.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	208,300.00
	National Reconciliation Strtgy	1/1/2017	12/31/2018	UNDP	30000	PBF	72600 Grants	12,000.00
	Project Management	10/1/2017	12/31/2018	UNDP	30000	PBF	62200 Recur Payroll Costs-GS Staff	1,292.00
				UNDP	30000	PBF	62300 Recurrent Payroll Costs-IP Stf	10,867.00
				UNDP	30000	PBF	63500 Insurance and Security Costs	8,441.00
				UNDP	30000	PBF	64100 Staff Mgmt Costs-NP Staff	750.00
				UNDP	30000	PBF	71300 Local Consultants	36,000.00
				UNDP	30000	PBF	64200 Staff Mgmt Costs - GS Staff	250.00
				UNDP	30000	PBF	74100 Professional Services	750.00
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	44,437.00
				UNDP	30000	PBF	71200 International Consultants	7,500.00
				UNDP	30000	PBF	72200 Equipment and Furniture	3,500.00
				UNDP	30000	PBF	72600 Grants	27,500.00
				UNDP	30000	PBF	61200 Salaries Costs - GS Staff	3,519.00
				UNDP	30000	PBF	61100 Salary Costs - NP Staff	5,000.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	36,658.00
				UNDP	30000	PBF	71600 Travel	1,250.00
UNDP				30000	PBF	62100 Recur Payroll Costs - NP Staff	1,252.00	
UNDP	30000	PBF	63300 Non-Recurrent Payroll - IP Stf	14,147.00				



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00102866 National Reconciliation	Project Management	10/1/2017	12/31/2018	UNDP	30000	PBF	71400 Contractual Services - Individ	17,500.00
				UNDP	30000	PBF	73200 Premises Alternations	1,250.00
				UNDP	30000	PBF	75100 Facilities & Administration	13,361.00
				UNDP	30000	PBF	65100 After Service Insurance	1,200.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	3,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	20,000.00
	Travel	10/1/2017	12/31/2017	UNDP	30000	PBF	71600 Travel	118,507.00
				UNDP	30000	PBF	75100 Facilities & Administration	8,296.00
TOTAL							1,090,000.00	
GRAND TOTAL							1,090,000.00	



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00102866 National Reconciliation	Contract	10/1/2017	12/31/2017	UNDP	30000	PBF	71200 International Consultants	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	72600 Grants	0.00
				UNDP	30000	PBF	74100 Professional Services	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
	Engaging youth in reconciliati	1/1/2017	12/31/2018	UNDP	30000	PBF	71600 Travel	40,000.00
				UNDP	30000	PBF	74100 Professional Services	12,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	375,986.00
				UNDP	30000	PBF	72600 Grants	24,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	14,109.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	11,000.00
	Events and Workshops	10/1/2017	12/31/2017	UNDP	30000	PBF	75700 Training, Workshops and Confer	70,000.00
	National Reconciliation Strtgy	1/1/2017	12/31/2018	UNDP	30000	PBF	73400 Rental & Maint of Other Equip	500.00
				UNDP	30000	PBF	74100 Professional Services	2,800.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	75,708.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	PBF	72600 Grants	63,524.00
				UNDP	30000	PBF	75100 Facilities & Administration	22,575.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	17,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	1,000.00



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00102866 National Reconciliation	National Reconciliation Strtgy	1/1/2017	12/31/2018	UNDP	30000	PBF	72700 Hospitality/Catering	5,000.00
				UNDP	30000	PBF	71600 Travel	99,000.00
	Nation-wide outreach	1/1/2017	12/31/2018	UNDP	30000	PBF	72700 Hospitality/Catering	10,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	308,678.14
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	1,852.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	23,148.00
				UNDP	30000	PBF	75100 Facilities & Administration	28,607.09
				UNDP	30000	PBF	72600 Grants	15,000.00
				Project Management	10/1/2017	12/31/2018	UNDP	30000
	UNDP	30000	PBF				72800 Information Technology Equipmt	2,500.00
	UNDP	30000	PBF				62300 Recurrent Payroll Costs-IP Stf	50,000.00
	UNDP	30000	PBF				71400 Contractual Services - Individ	40,000.00
	UNDP	30000	PBF				61200 Salaries Costs - GS Staff	0.00
	UNDP	30000	PBF				73000 Overhead Expenses	144,228.00
	UNDP	30000	PBF				74100 Professional Services	40,000.00
	UNDP	30000	PBF				75700 Training, Workshops and Confer	7,500.00
	UNDP	30000	PBF				64300 Staff Mgmt Costs - IP Staff	75,000.00
	UNDP	30000	PBF				61100 Salary Costs - NP Staff	48,675.00
	UNDP	30000	PBF				61300 Salary & Post Adj Cst-IP Staff	106,308.00
UNDP	30000	PBF	72400 Communic & Audio Visual Equip				4,000.00	



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00102866 National Reconciliation	Project Management	10/1/2017	12/31/2018	UNDP	30000	PBF	72600 Grants	27,500.00
				UNDP	30000	PBF	71200 International Consultants	35,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	7,500.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	40,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	33,124.77
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	0.00
	Stakeholder capacity building	1/1/2017	12/31/2018	UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	PBF	71600 Travel	53,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	11,199.00
				UNDP	30000	PBF	72500 Supplies	25,000.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	2,500.00
				UNDP	30000	PBF	74100 Professional Services	12,010.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	118,500.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	16,000.00
	Support bottom-up initiatives	1/1/2017	12/31/2018	UNDP	30000	PBF	72600 Grants	10,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	29,000.00
				UNDP	30000	PBF	74100 Professional Services	13,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	53,100.00
				UNDP	30000	PBF	72500 Supplies	7,500.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	10,000.00
	UNDP	30000	PBF	75100 Facilities & Administration	20,867.00			



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00102866 National Reconciliation	Support bottom-up initiatives	1/1/2017	12/31/2018	UNDP	30000	PBF	71600 Travel	43,000.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	2,500.00
	Travel	10/1/2017	12/31/2017	UNDP	30000	PBF	71600 Travel	30,000.00
	Workshop training and conferen	1/1/2017	12/31/2018	UNDP	30000	PBF	75700 Training, Workshops and Confer	-420,000.00
TOTAL								1,984,499.00
GRAND TOTAL								1,984,499.00



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00102866 National Reconciliation	Engaging youth in reconciliati	1/1/2017	12/31/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	58,200.00
				UNDP	30000	ITA	75100 Facilities & Administration	0.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	4,656.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	0.00
TOTAL								62,856.00



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00114463 National Reconciliation-II	After dialogue sessions in eac	1/1/2017	12/31/2019	UNDP	30000	USDOS G/TI	72600 Grants	60,000.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	10,320.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	39,000.00
	Conduct comprehensive assessme	1/1/2017	12/31/2019	UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	5,600.00
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	20,000.00
	Facilitate two dialogue sessio	1/1/2017	12/31/2019	UNDP	30000	USDOS G/TI	75100 Facilities & Administration	6,800.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	65,000.00
	Identify and capacitate dialog	1/1/2017	12/31/2019	UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	98,000.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	7,840.00
	Key issues and grievances are	1/1/2017	12/31/2019	UNDP	30000	USDOS G/TI	75100 Facilities & Administration	1,880.00
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	17,500.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	6,000.00
	National network of mediators	1/1/2017	12/31/2019	UNDP	30000	ITA	72100 Contractual Services-Companies	18,000.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	140,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	12,640.00
	Peer learning in reconciliatio	1/1/2017	12/31/2019	UNDP	30000	ITA	75700 Training, Workshops and Confer	62,000.00



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00114463 National Reconciliation-II	Peer learning in reconciliatio	1/1/2017	12/31/2019	UNDP	30000	ITA	72100 Contractual Services-Companies	49,600.00
				UNDP	30000	ITA	75100 Facilities & Administration	8,928.00
	Project Management cost	1/1/2017	12/31/2019	UNDP	30000	USDOS G/TI	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	24,668.32
				UNDP	30000	USDOS G/TI	72800 Information Technology Equipmt	3,000.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	73,942.00
				UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	103,648.70
				UNDP	30000	USDOS G/TI	61300 Salary & Post Adj Cst-IP Staff	147,524.00
				UNDP	30000	USDOS G/TI	71600 Travel	10,000.00
				Provide technical support to g	1/1/2017	12/31/2019	UNDP	30000
	UNDP	30000	USDOS G/TI				75700 Training, Workshops and Confer	35,000.00
	UNDP	30000	USDOS G/TI				72100 Contractual Services-Companies	45,000.00
	Provide technical support to r	1/1/2017	12/31/2019	UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	145,000.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	11,600.00
	TOTAL							1,336,891.02
	GRAND TOTAL							1,399,747.02



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00114463 National Reconciliation-II	Identify and capacitate dialog	1/1/2017	12/31/2019	UNDP	30000	ITA	72100 Contractual Services-Companies	177,424.70
				UNDP	30000	ITA	75100 Facilities & Administration	11,793.97
	Key issues and grievances are	1/1/2017	12/31/2019	UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	1,002,401.85
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	80,192.15
TOTAL								1,271,812.67
GRAND TOTAL								1,271,812.67