



Empowered lives.
Resilient nations.

Annual Work Plan

Libya - Tripoli

Project: 00101889

Report Date: 3/16/2022

Project Title: UNSMIL/UNDP Policing&Security JP/Leave No child behind

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104136 UNSMIL/UNDP Policing and Secur	Assess the implementation of L	10/1/2017	9/30/2020	UNDP	30000	INL	72600 Grants	37,522.00
				UNDP	30000	INL	75100 Facilities & Administration	5,423.00
				UNDP	30000	INL	72200 Equipment and Furniture	30,264.00
	Clarify and codify the organis	10/1/2017	9/30/2020	UNDP	30000	NET	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	NET	75100 Facilities & Administration	3,636.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	NET	71600 Travel	25,451.08
	Conduct training for vetted po	10/1/2017	9/30/2020	UNDP	30000	ITA	75700 Training, Workshops and Confer	20,000.00
	Develop appropriate training c	10/1/2017	9/30/2020	UNDP	30000	ITA	72100 Contractual Services-Companies	0.00
				UNDP	30000	ITA	71200 International Consultants	40,000.00
	Develop communication strategy	10/1/2017	9/30/2020	UNDP	30000	ITA	72600 Grants	30,000.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	56,181.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	40,000.00
	Establish vetting/selection an	10/1/2017	9/30/2020	UNDP	30000	INL	75700 Training, Workshops and Confer	37,037.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	50,000.00
	Project Management and Support	10/1/2017	9/30/2020	UNDP	30000	ITA	62300 Recurrent Payroll Costs-IP Stf	66,558.00
				UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	110,454.00



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00104136 UNSMIL/UNDP Policing and Secur	Project Management and Support	10/1/2017	9/30/2020	UNDP	30000	NET	75100 Facilities & Administration	3,206.00
				UNDP	30000	ITA	71400 Contractual Services - Individ	117,342.00
				UNDP	30000	NET	71400 Contractual Services - Individ	24,000.00
				UNDP	30000	GER	72100 Contractual Services-Companies	364,260.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	834.00
				UNDP	30000	ITA	65100 After Service Insurance	9,674.00
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	14,494.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	607,100.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	176,181.00
				UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	92,136.00
				UNDP	30000	NET	71300 Local Consultants	24,500.00
				UNDP	30000	ITA	71600 Travel	12,500.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	4,344.00
				UNDP	30000	ITA	63300 Non-Recurrent Payroll - IP Stf	10,510.00
	UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	11,733.00			
	UNDP	30000	ITA	75100 Facilities & Administration	48,855.00			
	Provide systems development an	10/1/2017	9/30/2020	UNDP	30000	ITA	72400 Communic & Audio Visual Equip	608,181.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	323,146.00
				UNDP	30000	ITA	75100 Facilities & Administration	92,601.00



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00104136 UNSMIL/UNDP Policing and Secur	Review and develop relevant S	10/1/2017	9/30/2020	UNDP	30000	ITA	75700 Training, Workshops and Confer	7,311.00	
				UNDP	30000	ITA	75100 Facilities & Administration	3,785.00	
	Support MOI and MOJ implement	10/1/2017	9/30/2020	UNDP	30000	ITA	75700 Training, Workshops and Confer	48,269.00	
				UNDP	30000	ITA	71200 International Consultants	45,000.00	
				UNDP	30000	ITA	72100 Contractual Services-Companies	30,000.00	
				UNDP	30000	ITA	75100 Facilities & Administration	35,132.00	
	Support MOI and MOJ reforms a	10/1/2017	9/30/2020	UNDP	30000	ITA	75700 Training, Workshops and Confer	20,000.00	
				UNDP	30000	ITA	72100 Contractual Services-Companies	100,000.00	
				UNDP	30000	ITA	71300 Local Consultants	45,000.00	
	Support MOI and MOJ reforms in	10/1/2017	9/30/2020	UNDP	30000	ITA	72100 Contractual Services-Companies	105,887.00	
				UNDP	30000	NET	75100 Facilities & Administration	3,767.00	
				UNDP	30000	NET	75700 Training, Workshops and Confer	22,287.00	
				UNDP	30000	ITA	71300 Local Consultants	45,000.00	
				UNDP	30000	NET	72800 Information Technology Equipmt	24,800.00	
	Support the development of a h	10/1/2017	9/30/2020	UNDP	30000	INL	75100 Facilities & Administration	5,644.00	
				UNDP	30000	INL	75700 Training, Workshops and Confer	33,508.00	
	TOTAL								3,723,513.08



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00128036 Leave No child behind in Libya	1.2.1 Develop Info Management	12/1/2020	9/30/2022	UNDP	30000	MPTF-JLY00	72100 Contractual Services-Companies	200,000.00
	1.3.1 Rehabilitate and equip	12/1/2020	9/30/2022	UNDP	30000	MPTF-JLY00	72100 Contractual Services-Companies	35,000.00
	Develop National Strategy	12/1/2020	12/31/2021	UNDP	30000	MPTF-JLY00	71200 International Consultants	35,000.00
				UNDP	30000	MPTF-JLY00	75700 Training, Workshops and Confer	15,000.00
	Develop&implement-comm&outreac	12/1/2020	12/31/2021	UNDP	30000	MPTF-JLY00	72600 Grants	13,765.37
	Establish of coordination-Int.	12/1/2020	12/31/2021	UNDP	30000	MPTF-JLY00	75100 Facilities & Administration	28,963.58
				UNDP	30000	MPTF-JLY00	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	MPTF-JLY00	71200 International Consultants	5,000.00
	Establish of coordination-Nat.	12/1/2020	12/31/2021	UNDP	30000	MPTF-JLY00	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	MPTF-JLY00	71200 International Consultants	35,000.00
	Establish unit software maint	12/1/2020	9/30/2022	UNDP	30000	MPTF-JLY00	72100 Contractual Services-Companies	60,000.00
	Operationalization support	12/1/2020	9/30/2022	UNDP	30000	MPTF-JLY00	72100 Contractual Services-Companies	6,575.76
				UNDP	30000	MPTF-JLY00	75100 Facilities & Administration	460.30
	Project Management	12/1/2020	9/30/2022	UNDP	30000	MPTF-JLY00	61300 Salary & Post Adj Cst-IP Staff	41,978.55
				UNDP	30000	MPTF-JLY00	62300 Recurrent Payroll Costs-IP Stf	21,273.27
				UNDP	30000	MPTF-JLY00	71600 Travel	0.00
UNDP				30000	MPTF-JLY00	63300 Non-Recurrent Payroll - IP Stf	16,994.72	
UNDP				30000	MPTF-JLY00	65100 After Service Insurance	11,438.18	
UNDP				30000	MPTF-JLY00	64300 Staff Mgmt Costs - IP Staff	25,599.77	
UNDP				30000	MPTF-JLY00	74500 Miscellaneous Expenses	72,801.49	
UNDP				30000	MPTF-JLY00	71400 Contractual Services - Individ	34,623.27	
UNDP	30000	MPTF-JLY00	75100 Facilities & Administration	15,729.70				



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TOTAL						690,203.96			



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00129361 Develop National PVE Strategy	National PVE Strategy develop	10/1/2021	12/31/2022	UNDP	30000	NET	71200 International Consultants	10,000.00
TOTAL								10,000.00
GRAND TOTAL								4,423,717.04