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Annual Work Plan

Libya - Tripoli

Project: 00104158
Project Title: Resilience and Recovery

Report Date: 3/16/2022

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105858 Strengthening local capacities	Enhance local service delivery	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	171,376.00
				UNDP	30079	EUCOMM	74100 Professional Services	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	24,683.61
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	90,000.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	91,247.00
	Livelihoods/local economic rec	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	72600 Grants	189,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	13,230.00
	Project Management/Visibility	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	71200 International Consultants	34,800.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	222,445.63
				UNDP	30079	EUCOMM	75100 Facilities & Administration	18,007.15
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
	Strengthen community security	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	6,166.72
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	88,096.00
	TOTAL							949,052.11



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00112553 Strengthen local capacities II	Human Resources and Operation	10/1/2018	4/30/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	33,987.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	213,842.00
				UNDP	30079	EUCOMM	71300 Local Consultants	251,448.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	64,983.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	18,071.00
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	78,474.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	19,160.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	424,246.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	136,503.00
				UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	170,009.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	498,627.00
				UNDP	30079	EUCOMM	71600 Travel	27,930.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	149,265.00
	UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	0.00			
	UNDP	30079	EUCOMM	63500 Insurance and Security Costs	0.00			
	Improve access to quality	10/1/2018	12/31/2023	UNDP	30079	EUCOMM	75100 Facilities & Administration	145,902.00
				UNDP	30079	EUCOMM	71200 International Consultants	8,800.00
UNDP				30079	EUCOMM	72100 Contractual Services-Companies	1,538,020.00	
UNDP				30079	EUCOMM	72300 Materials & Goods	537,500.00	
Infrastructure/Services	10/1/2018	9/30/2021	UNDP	30079	EUCOMM	71200 International Consultants	0.00	



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00112553 Strengthen local capacities II	Infrastructure/Services	10/1/2018	9/30/2021	UNDP	30079	EUCOMM	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
	Strengthening Capacities Loc.	10/1/2018	12/31/2023	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	668,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	46,760.00
	Strengthening Capacity Munici	10/1/2018	9/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72600 Grants	0.00
TOTAL								5,031,527.00



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00119174 Strengthen local capacity-III	AUDIOVISUALS: Videos shared	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	75100 Facilities & Administration	350.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	5,000.00
	Audit	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	74100 Professional Services	20,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,400.00
	Capacity Building/training for	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	80,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,600.00
	Capacity-building/training for	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	70,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,900.00
	COMMS OFFICERS WORKSHOP	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	6,667.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	467.00
	Dialogue facilitation/local me	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	75,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,250.00
	Direct Project Costs (DPC)	3/1/2020	2/28/2023	UNDP	30000	C/S-ROK	72200 Equipment and Furniture	-445,000.00
				UNDP	30000	C/S-ROK	72000 General Operating Expenses	445,000.00
				UNDP	30079	EUCOMM	72000 General Operating Expenses	0.00
	Furniture and computers	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	72200 Equipment and Furniture	3,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	210.00
	Human resources expatriates	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	75100 Facilities & Administration	32,779.00
UNDP				30079	EUCOMM	71500 UN Volunteers	37,061.00	
UNDP				30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	269,272.00	
UNDP				30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	81,941.00	



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00119174 Strengthen local capacity-III	Human resources locally recruit	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	75100 Facilities & Administration	5,744.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	82,061.00
	ICT corporate charges	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	73300 Rental & Maint of Info Tech Eq	3,200.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	224.00
	Infrastructure/Services/Equip	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	72200 Equipment and Furniture	2,684,766.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	300,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	61,164.00
	International Consultants	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	71200 International Consultants	88,916.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	25,194.00
	International travel (Action)	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	75100 Facilities & Administration	525.00
				UNDP	30079	EUCOMM	71600 Travel	7,500.00
	Internet bandwidth	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	73300 Rental & Maint of Info Tech Eq	3,300.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	231.00
	Korean Centre Activities	3/1/2020	2/28/2023	UNDP	30000	C/S-ROK	71600 Travel	-364.82
				UNDP	30000	C/S-ROK	75100 Facilities & Administration	-363.68
				UNDP	30000	C/S-ROK	72400 Communic & Audio Visual Equip	-440.14
				UNDP	30000	C/S-ROK	74100 Professional Services	-3,100.00
				UNDP	30000	C/S-ROK	71400 Contractual Services - Individ	-641.00
	Local Consultants	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	71300 Local Consultants	20,000.00
UNDP				30079	EUCOMM	75100 Facilities & Administration	1,400.00	
Local economic studies/assess	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	50,000.00	



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00119174 Strengthen local capacity-III	Local economic studies/assess	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	75100 Facilities & Administration	3,500.00
	Local Project Coordinators (3)	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	71300 Local Consultants	54,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,780.00
	Local security	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	74100 Professional Services	13,200.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	924.00
	Local travel (staff assigned)	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	71600 Travel	2,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	175.00
	Municipal facilitation	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	170,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	17,500.00
	Office consumables, supplies	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	72200 Equipment and Furniture	1,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	70.00
	Office rent (Palm City)	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	50,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,500.00
	Office rent(Tunis back office)	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	75100 Facilities & Administration	315.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	4,500.00
	Per diems for missions/travels	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	75100 Facilities & Administration	700.00
UNDP				30079	EUCOMM	71600 Travel	10,000.00	
PHOTO COMPETITION in community	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	75100 Facilities & Administration	700.00	
			UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	10,000.00	
Production and printing-Promot	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	23,333.00	
			UNDP	30079	EUCOMM	75100 Facilities & Administration	1,633.00	



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00119174 Strengthen local capacity-III	Quick municipal assessment	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	71200 International Consultants	20,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,450.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	15,000.00
	Refurbishment of facilities /	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	72200 Equipment and Furniture	-240,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	16,800.00
	Share of accomodation rent (Pa	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	136,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	9,520.00
	Site engineer (6 engineers)	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	71300 Local Consultants	149,664.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	10,476.00
	Sub-contracting-Control	3/1/2020	2/28/2023	UNDP	30000	C/S-ROK	75100 Facilities & Administration	41,613.00
				UNDP	30000	C/S-ROK	71400 Contractual Services - Individ	40,396.00
				UNDP	30000	C/S-ROK	71200 International Consultants	5,000.00
				UNDP	30000	C/S-ROK	72200 Equipment and Furniture	0.00
				UNDP	30000	C/S-ROK	74500 Miscellaneous Expenses	24,770.00
	Support to local initiatives	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	75100 Facilities & Administration	7,000.00
				UNDP	30079	EUCOMM	72600 Grants	-100,000.00
	Support to local livelihood	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	75100 Facilities & Administration	21,572.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	170,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	50,000.00
				M&C SAATCHI WS ORG. LTD.	30079	EUCOMM	72100 Contractual Services-Companies	0.00



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00119174 Strengthen local capacity-III	Support to local livelihood	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	72600 Grants	300,000.00
	Vehicle maintenance and fuel	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	25,680.00
	VISUALS: Infogra,flyers&broch	3/1/2020	2/28/2023	UNDP	30079	EUCOMM	75100 Facilities & Administration	467.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	6,667.00
	Vocational/Skills training	3/1/2020	2/28/2023	LBY-RP Toyota Libya	30079	EUCOMM	72100 Contractual Services-Companies	14,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
TOTAL								5,126,617.36



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00127728 Recovery, stability-Ph2-RSSd2	Capacity building/Dialogue fac	7/1/2021	12/31/2023	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	20,000.00
	Human Resources	7/1/2021	12/31/2023	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	0.00
	Municipal facilitation & Devlp	7/1/2021	12/31/2023	UNDP	30079	EUCOMM	72300 Materials & Goods	35,000.00
	Visibility actions	7/1/2021	12/31/2023	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	25,000.00
TOTAL								80,000.00



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00129870 Development Project	Human Security-UN agencies	12/1/2021	12/31/2023	UNDP	30000	C/S-ROK	74100 Professional Services	8,100.00
				UNDP	30000	C/S-ROK	72400 Communic & Audio Visual Equip	440.14
				UNDP	30000	C/S-ROK	71600 Travel	364.82
				UNDP	30000	C/S-ROK	71400 Contractual Services - Individ	641.00
				UNDP	30000	C/S-ROK	75100 Facilities & Administration	363.68
				UNDP	30000	UNTFHS	74500 Miscellaneous Expenses	1.00
TOTAL								9,910.64
GRAND TOTAL								11,197,107.11