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

PROJECT AWARD ID: 94644

PROJECT OUTPUT ID: 98740

PROJECT IMPLEMENTATION PERIOD: 14 MAY 2016 to 15 MAY 2018

PROJECT DONORS: GOVERNMENT OF GERMANY AND GOVERNMENT OF ITALY

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



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

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

| | PLANNED ACTIVITIES | | | TIMEFRA | ME | RESPONS | | | | | |
|---|---|----|----|---------|-----------------|---|---|---------------|--|--|------------------------------------|
| EXPECTED OUTPUTS | List activity results and associated actions | Q1 | Q2 | Q3 | Q4 | IBLE | Operational Actions | Donor Code | Fund Code | Budget Account & Description | FY 2017 BUDGET Amount in USE |
| Output 1: Local and national level dialogue process on transitional justice and return of | 1.1 To take stock of the situation of IDP's from the communities (e.g. Misrata/Tawergha) which includes | | | | | | Hire an International Consultant for 30 days, the Consultant expected to travel for 4 | 117 | 30000 | 71200 - International Consultants | 43,305 |
| IDPs facilitated | the current perception of their confidence in returning to their communities through mapping of | | x | ı | UNSMIL, UNDP | days to Libya | | | | | |
| CPD Output: National capacities (state and civil society) are strengthened to manage fair and | camp locations and comprehensive data collection with the overall aim to establish a comprehensive data base disaggregated by sex to prepare informed | | | | | Hire National Consultant for the West (20 days) in Libya through Consultancy firm | 117 | 30000 | 72100 - Contractual Services-Companies | 3,656 | |
| inclusive transitional democratic processes. Indicators: | policy decision-making and need assessment of priorities of IDPs. | | | | | Hire National Consultant for the East (20 days) in Libya through international consultancy firm | 117 | 30000 | 72100 - Contractual Services-Companies | 3,656 | |
| a) Implementation plan for the roadmap developed | Total- Activity 1.1 | | | | | | | | | | 50,617 |
| for the Misrata/ Tawergha dialogue process (Y/N) | 1.2 Conduct a dedicated workshop on community level (Misrata / Tawergha) with key international actors to define conditions to increase the level of | | | | | | Twarga/Misrata - workshop | | | | |
| b) % respondents at the community level indicating increase in levels of confidence in | confidence of IDPs returning to their communities; defining the way forward for the ultimate objective of | | | | | | 1x Consultant 10 working days 1 x Workshop (2 days Tunis 30 participants) | | | | |
| returning to their communities (M/F) | safe returns of IDPs from the communities e.g. Misrata/Tawergha. | | | | | UNSMIL, UNDP | Tickets | 117 | 30000 | 75700 - Training, Workshops and Confer | 8,571 |
| Baselines: | o.g. moda varoigia. | | | x | | | Hotel Accomodation 3 days for 30 participants | 117 | 30000 | 75700 - Training, Workshops and Confer | 10,565 |
| a) Newly negotiated | | | | | | | Conference room with refreshments 2 days | 117 | 30000 | 75700 - Training, Workshops and Confer | 458 |
| roadmap exists for Tawergha and Misrata | | | | | | | Translation cost (Translator and equipment cost) | 117 | 30000 | 75700 - Training, Workshops and Confer | 1,667 |
| b) No baselines exist assessing perceptions of IDP communities on confidence in returning to | | | | | | | Other miscelleaous costs (printing materials) | 117 | 30000 | 75700 - Training, Workshops and Confer | 417 |
| their communities | Total- Activity 1.2 | | | | | | 1 x International Consultant 10 working days | 117 | 30000 | 71200 - International Consultants | 10,535 32.213 |
| c) Misrata and Tawergha have entered into a dialogue process | 1.3 Continue to support community dialogue and consultation in support of the Joint Committee on the implementation of the roadmap at the | | | | | | Conduct one Dialogue meeting (2 days, 25 participants in Tunis) | | | | 02,210 |
| Target 2017 | community level for the Misrata/Tawergha dialogue | | | | | | Tickets | 117 | 30000 | 75700 - Training, Workshops and Confer | 7,143 |
| A comprehensive data base of IDPs disaggregated by sex and IDP camps is | | | | x | | UNSMIL, UNDP | Hotel Accomodation 3 days for 25 participants | 117 | 30000 | 75700 - Training, Workshops and Confer | 8,804 |
| established (Tawergha and Misrata). | | | | | | UNDF | Conference room with refreshments 2 days | 117 | 30000 | 75700 - Training, Workshops and Confer | 458 |
| The implementation of the roadmap and operational plan at the community level for the | | | | | | | Translation cost (Translator and equipment cost) | 117 | 30000 | 75700 - Training, Workshops and Confer | 1,667 |
| Misrata/Tawergha is continously supported | | | | | | | Other miscelleaous costs (printing materials) | 117 | 30000 | 75700 - Training, Workshops and Confer | 417 |
| | | | | | | | Conduct one Dialogue meeting (2 days, 25 participants in Tunis) | | | | |
| | | | | | | | Tickets | 117 | 30000 | 75700 - Training, Workshops and Confer | 7,143 |
| | | | | | | LINGNIZ | Hotel Accomodation 3 days for 25 participants | 117 | 30000 | 75700 - Training, Workshops and Confer | 8,804 |
| | | | | | х | UNSMIL, UNDP | Conference room with refreshments 2 days | 117 | 30000 | 75700 - Training, Workshops and Confer | 458 |
| | | | | | | | Translation cost (Translator and equipment cost) | 117 | 30000 | 75700 - Training, Workshops and Confer | 1,667 |

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| | PLANNED ACTIVITIES | | | TIMEFR. | AME | | RESPONS | | | | | |
|---|--|----|----|---------|-----|----|---------------|---|---------------|--------------|--|------------------------------------|
| EXPECTED OUTPUTS | List activity results and associated actions | Q1 | Q2 | Q3 | | Q4 | IBLE PARTY | Operational Actions | Donor Code | Fund Code | Budget Account & Description | FY 2017 BUDGET Amount in USD |
| | | | | | | | | Other miscelleaous costs (printing materials) | 117 | 30000 | 75700 - Training, Workshops and Confer | 417 |
| | | | | | | | | 2 x International Consultants each for 7 days | 117 | 30000 | 72100 - Contractual Services-Companies | 13,016 |
| | Total- Activity 1.3 | | | | | | | | | | | 49,994 |
| Total Output 1 | In the Develop of the Develop of the Control of the | | 1 | | 1 | | T | riire an international Consultant († monti | | | | 132,824 |
| | 2.1 Develop a transitional justice strategy for different dialogue process especially for the communities in Mashasyah/ Zintan or other communities - Support the communities and facilitate discussions in developing a transitional justice strategy / road map related to truth seeking, reparations and addressing missing/detained persons; | | | | | | | Tunis including 5 days mission to Libya) to meet the Mashashya and Zintan representatives and other relevant stakeholders) and 1x National Consultant 30 days for analyzing and understanding the historical and political background of the conflict between Mashasyah/ Zinta enabling to begin a dialogue on transitional justice strategy/mad man: | | | | |
| a) # of communities that enter into dialogue | - Sharing lessons learnt and examples of Misrata/Tawergha facilitated dialogue and deploy | | | | | | | | | | | |
| processes. | technical assistance to provide international | | | | | | | International Consultant | 137 | 30000 | 71200 - International Consultants | 44,138 |
| b) Transitional justice strategies developed for the | examples and expertise on transitional justice that will help the communities (e.g. Mashasyah/ Zinta to | | | | | | | National Consultant | 137 | 30000 | 71400 - Contractual Services - Individ | 4,854 |
| different dialogue processes (e.g. | define key elements to develop and take forward | | | | | | | 1 x Dialogue meeting in Tunis (three days, 30 participants) | | | | |
| Mashashiya/Zintan). Indicators for activities 2.2 | their road map once divised. | | | | | | | 1x follow-up workshop in Tunis (two days, 30 participants) 1 International Consultant for Dialogue | | | | |
| a) Transitional Justice strategies developed for the Misrata/Tawergha dialogue processes. | | | | | | | | meeting <u>and Work shop for conceptualizing</u> leading the dialogue process and carrying out the workshop (in total 30 working days); | | | | 40.004 |
| Indicators for activity 2.3 | | | | | | | | Sub Total 1 x Dialogue meeting (3 days, 30 participants in Tunis) | | | | 48,991 |
| a) # of conflict affected populations provided legal and psychosocial support for Misrata/Tawergha | | | | | | | UNSMIL, | Tickets | 137 | 30000 | 75700 - Training, Workshops and Confer | 8,571 |
| (M/F) | | | | х | х | | UNDP | Hotel Accomodation 4 days for 30 participants | 137 | 30000 | 75700 - Training, Workshops and Confer | 14,087 |
| Baselines: | | | | | | | | Conference room with refreshments 3 days | 137 | 30000 | 75700 - Training, Workshops and Confer | 688 |
| a) Misrata/Tawergha Road Map | | | | | | | | Translation cost (Translator and equipment cost) | 137 | 30000 | 75700 - Training, Workshops and Confer | 2,500 |
| b) No transitional justice mechanism exists at | | | | | | | | Other miscelleaous costs (printing materials) | 137 | 30000 | 75700 - Training, Workshops and Confer | 417 |
| national or local level | | | | | | | | International Consultant (First half of the month assignment) | 137 | 30000 | 71200 - International Consultants | 13,690 |
| d) No assessment of the legal and psychosocial support needed for Misrata/Tawergha | | | | | | | | Sub Total 1x follow-up workshop in Tunis (two days, | | | | 39,953 |
| Target 2017 | | | | | | | | 30 participants) | | | | |
| The development of a transitional justice | | | | | | | | Tickets Hotel Accomodation 3 days for 30 | 137 | 30000 | 75700 - Training, Workshops and Confer | 8,571 |
| strategy / roadmap for the Mashasyah / Zinta | | | | | | | | participants | 137 | 30000 | 75700 - Training, Workshops and Confer | 10,565 |
| conflict is supported. | | | | | | | | Conference room with refreshments 2 days | 137 | 30000 | 75700 - Training, Workshops and Confer | 583 |
| The capacity of the judiciay at local level (Tawergha / Misrata) in reducing backlog of cases | | | | | | | | Translation cost (Translator and equipment cost) | 137 | 30000 | 75700 - Training, Workshops and Confer | 1,667 |
| of detainees and missing persons is on strategic | | | | | | | | Other miscelleaous costs (printing materials) | 137 | 30000 | 75700 - Training, Workshops and Confer | 417 |
| level strengthened. | | | | | | | | International Consultant (Second half of the month assignment) | 137 | 30000 | 71200 - International Consultants | 13,690 |
| A plan to establish psychosocial support center for the Tawergha and Misrata communities is | | | | | | | | 2 International Consultants each for 7 days | 137 | 30000 | 71200 - International Consultants | 13,016 |
| devised and its implemenation supported. | | | | | | | | Sub Total | | | | 48,509 |
| | Total- Activity 2.1 | | | | | | | | | | | 137,453 |
| | | | | | | | | 1 x International Consultant for conceptualizing the process and identifying key judicial expert (Tunis/14 working days) | 117 | 30000 | 71200 - International Consultants | 13,640 |
| | 2.2. Support confidence building measures in line | | | | | | | 1x International Consultant (key judicial expert, who will also lead the work shop/07 days including preparation) | 117 | 30000 | 71200 - International Consultants | 7,570 |
| l | with international standards and the rule of law at | | | | | | | 1 x Workshop (2 days Tunis 30 participants) | | | | |

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| | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONS | | | | | | |
|--|---|-----------|----|----|---|---------|-----------------|---|---------------|--------------|--|------------------------------------|
| EXPECTED OUTPUTS | List activity results and associated actions | Q1 | Q2 | Q3 | | Q4 | IBLE | Operational Actions | Donor Code | Fund Code | Budget Account & Description | FY 2017 BUDGET Amount in USE |
| | the Tocal level (Misrata/Tawergha) addressing the backlog of cases of detainees and missing persons | | | | Х | | UNSMIL, UNDP | Tickets | 117 | 30000 | 75700 - Training, Workshops and Confer | 8,571 |
| | through facilitating a peer-to-peer dialougue between prosecutors and judges together with an international judicial expert. | | | | | | UNDP | Hotel Accomodation 3 days for 30 participants | 117 | 30000 | 75700 - Training, Workshops and Confer | 10,565 |
| | international judicial expert. | | | | | | | Conference room with refreshments 2 days | 117 | 30000 | 75700 - Training, Workshops and Confer | 583 |
| | | | | | | | | Translation cost (Translator and equipment cost) | 117 | 30000 | 75700 - Training, Workshops and Confer | 1,667 |
| | | | | | | | | Other miscelleaous costs (printing materials) | 117 | 30000 | 75700 - Training, Workshops and Confer | |
| | Total-Activity 2.2 | | | | | | | | | | | 43,013 |
| | 2.3 Support access to Conduct assessment to determine psycho-social priorities for conflict affected/displaced populations On the basis of the results of this assessment: | | | | | | | 2 x International Consultant (each 21.75 | | | | |
| | Support psycho-social counseling for individuals and communities (Tawergha/Misrata) affected by the conflict including for SGBV | | | x | x | | UNSMIL, UNDP | working days including each up to 10 days in LY. This personnels will have 2x10 working days interpreter service-hired locally] | 137 | 30000 | 71200 - International Consultants | 115,167 |
| | Support local initiatives to provide comprehensive and psycho-social Support for the displaced communities, including for SGBV | | | | | | | Use of contracts in the amount of 400,000 US Dollars for the implementation of the results from the need assessment. | 137 | 30000 | 71400 - Contractual Services - Individ | 3,396 |
| | comprehensive and psycho-social support for the displaced communities, including for SGBV | | | | | | | | 137 | 30000 | 72100 - Contractual Services-Companies | |
| Total Output 2 | Total- Activity 2.3 | | | | | | | | | | | 518,563 699,029 |
| Output 3: Local communities are better able | | | | 1 | Т | | | | | | | 033,023 |
| promote safety and security for returning | 3.1. Conduct a workshop on community level | | | | | | | Mashashya/Zintan Workshop | | | | |
| populations | (Mashashya/Zintan) with key international actors to | | | | | | | 1 x Workshop (2 days Tunis 30 participants) | | | | |
| Indicators: | define conditions to increase the level of confidence of IDPs returning to their communities; defining the | | | | | | | Tickets | 137 | 30000 | 75700 - Training, Workshops and Confer | 8,571 |
| a) # of negotiated community security plans in target communities | way forward for the ultimate objective of safe returns of IDPs from the communities, e.g. Mashashya/Zintan. | | | | | | | Hotel Accomodation 3 days for 30 participants | 137 | 30000 | 75700 - Training, Workshops and Confer | 10,565 |
| b) Perception of level of safety and security | iwasnasnya/zintan. | | | | | | | Conference room with refreshments 2 days | 137 | 30000 | 75700 - Training, Workshops and Confer | 458 |
| among the returning IDP population (age and gender | | | | | | | | Translation cost (Translator and equipment cost) | 137 | 30000 | 75700 - Training, Workshops and Confer | 1,667 |
| disaggregated) | | | | | | | | Other miscelleaous costs (printing materials) | 137 | 30000 | 75700 - Training, Workshops and Confer | 417 |
| Baselines: a) No community security plan in place b) Basic assessments on community security in targeted areas (perception survey) | | | | | × | | UNSMIL, UNDP | | | | | |
| Target 2017 A plan to increase the level of confidence of IDPS for returning of the targeted popolution of Tawergha and Misrata is developed. | | | | | | | | 1 x International Consultant 10 working days | 137 | 30000 | 71200 - International Consultants | 10,535 |
| Total Output 3 | | | | | | | | | | | | 32,213 |
| Project Management and Support Costs | Facilitate the overall management of the project | | | | T | | UNDP | International Project Manager hired (P4) | 117 | | 61300 - Salary & Post Adj Cst-IP Staff | 81,125 |
| | implementation. | | | | | | | | 117 | | 62300 - Recurrent Payroll Costs-IP Stf | 35,030 |
| | | | | | | | | | 117 117 | 30000 | 63300 - Non-Recurrent Payroll - IP Stf 63500 - Insurance and Security Costs | 24,053 18,675 |
| | | | | | | | | Project Assistant hired (Tunis Base)-SB3 | 117 | | 71400 - Contractual Services - Individ | 18,517 |
| | | | | | | | | Hire Project Officer (Tunis Base temporary) | 117 | | 71400 - Contractual Services - Individ | 27,280 |
| 1 | | | | | | | | *International Personnel- IP Staff-DPC | 117 | 30000 | 61300 - Salary & Post Adj Cst-IP Staff 62300 - Recurrent Payroll Costs-IP Stf | 30,872 14,167 |

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| | PLANNED ACTIVITIES | | | TIMEFRA | AME | RESPONS | | | | | |
|--|--|-------------|-----------|--------------|--------------------|---------------|---|---------------|--------------|--|------------------------------------|
| EXPECTED OUTPUTS | List activity results and associated actions | Q1 | Q2 | Q3 | Q4 | IBLE | Operational Actions | Donor Code | Fund Code | Budget Account & Description | FY 2017 BUDGET Amount in USD |
| | | | | | | | *International Personnel- IP Staff-DPC | 117 | | 63300 - Non-Recurrent Payroll - IP Stf | 11,132 |
| | | | | | | | | 117 | 30000 | | 7,161 |
| | | | | | | | * National Personnel- NP StaffDPC | 117 | | 61100 - Salary Costs - NP Staff | 9,772 |
| | | | | | | | | 117 117 | 30000 | 62100 - Recur Payroll Costs - NP Staff 63100 - Non-Recurrent Payroll - NP Stf | 4,255 184 |
| | | | | | | | | 117 | 30000 | , | 2,584 |
| | | | | | | | General Support Personnel (GS-Staff)-DPC | | | , | |
| | | X | Х | Х | Х | | General Support Personnel (GS-Starr)-DPC | 117 | | 61200 - Salaries Costs - GS Staff | 1,470 |
| | | | | | | | | 117 | 30000 | | 789 |
| | | | | | | | | 117 117 | 30000 | 63200 - Non-Recurrent Payroll - GS Stf 63500 - Insurance and Security Costs | 85 392 |
| | | | | | | | | 117 | 30000 | | 392 |
| | | | | | | | General Support Personnel (Consultant)- DPC | 117 | | 71400 - Contractual Services - Individ | 4,242 |
| | | | | | | | * Office Space costs- Tripoli and Tunis- | 117 | 30000 | 73100 - Rental & Maintenance-Premises | 11,104 |
| | | | | | | | * Office Space costs- Tripoli and Tunis- | 117 | 30000 | 73200 - Premises Alternations | 12,421 |
| | | | | | | | * IC Service costs-Shared | 117 | 30000 | 72400 - Communic & Audio Visual Equip | 1,642 |
| | | | | | | | * Cleaning Supplies-shared | 117 | 30000 | | 1,193 |
| | | | | | | | | 117 | 30000 | 71600 - Travel | 22,500 |
| | | | | | | | * Travel and Transport costs | 117 | 30000 | 73400 - Rental & Maint of Other Equip | 2,500 |
| | | | | | | | * Other miscellaneous costs including Bank Charges | 117 | 30000 | 74500 - Miscellaneous Expenses | 5,000 |
| Total Personnel and Operation Costs | | | | | | | | | | | 348,180 |
| GMS (8%) | | | | | | | | 117 | 30000 | 75100 - Facilities & Administration | 41,921 |
| GMS (8%) | | | | | | | | 137 | 30000 | 75100 - Facilities & Administration | 55,058 |
| PROJE | CT TOTAL | | | | | | | | | | 1,309,227 |
| | | | | | | | | | | | |
| Project Tolerance (the permissible deviation from a plan - in terms of | f time and cost without bringing the deviation to the attention of the the | e Project B | Board/Sen | ior managmer | it:) | | | | | | 10% |
| Project Manager | | | Progra | m Coordinat | or, UNDP Libya | | | Country | Director, | UNDP Libya | |
| Name: Umerr Al-Khatib | | | Name: | Mohammed | Salih | | | Name: N | Noura Ha | mladji | |
| Signature and Date: | | | Cignot | ıre and Date | | | - | Signatur | e & Date: | - | |
| | | | | | | | | | | | |
| This Annual Work Plan (AWP) is based on Programme and C results. | perations Policies and Procedures (POPP) and Results Based M | anageme | ent (RBM |) guidelines | of UNDP. Once sign | ed by UNDP an | d the implementing partner, the plan authorizes the res | ponsible | parties ar | d project management to manage available resource | es and achieve set |

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