

PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Operational Actions	Amount	Donor Code	Fund Code	Budget Account & Description	FY 2018 BUDGET Amount in USD
	Q1	Q2	Q3	Q4							
Output 2: Key stakeholders in Libya are better able to develop transitional justice plans at sub-national and national level CPD Output: Implementation of transitional justice process(es) is launched according to national consensus and international standards											
Indicators: a) # of communities that enter into dialogue processes. Transitional justice strategies developed for the different dialogue processes (e.g. Mashashiya/Zintan). b) Transitional Justice strategies developed for the Misrata/Tawergha dialogue processes. c) # of conflict affected populations provided legal and psychosocial support for Misrata/Tawergha											
Baseline: a) Misrata/Tawergha Road Map b) No transitional justice mechanism exists at national and local level c) No assessment of the legal and psychosocial support needed for Misrata/Tawergha											
Status of Indicators in 2017 a) The communities of Mashashiya and Zintan have been supported through separate consultation meetings; the beginning of a dialogue between the communities in conflict could however not been accomplished. b) The capacity of the judiciary at local level (Misrata/Tawergha) in case management, reducing backlog of cases of detainees and missing persons has been on strategic level strengthened. c) A plan to establish a Psycho-Social Support Center / need assessment for Misrata has been developed; its implementation as well as to devise a plan for psycho-social interventions for the Tawergha Community and their implementation remains a target for 2018.											
Annual 2018 Targets: The establishment of a psycho-social support center in Misrata is supported based on the conducted psychosocial need assessment; for the Tawergha community a need assessment for psychosocial support is developed and the implementation based on the need assessment is supported.											
PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Operational Actions	Amount	Donor Code	Fund Code	Budget Account & Description	FY 2018 BUDGET Amount in USD
	Q1	Q2	Q3	Q4							
2.1						1 x international Senior Expert 45 working days	83,305.00	137	30000	71200 - International Consultants	83,305
For the Tawergha Community						2 x national Consultants each for 21.75 days		137	30000	72100 - Contractual Services-Individual	7,312
Conduct assessment to determine psychosocial priorities for conflict affected /displaced population.						Workshop expenses for 2 psychosocial support interventions upon assessment (2 x 18,000)		137	30000	75700 - Training, Workshops and Confer	36,000
On the basis of the results of this assessment provide comprehensive psychosocial support for the displaced community of Tawergha	X	X	X	X	UNSMIL, UNDP	1 x national Consultants (Engineer) each for 45 days					
For the Misrata Community								137	30000	72100 - Contractual Services-Companies	10,105
1) On the basis of the results of the conducted assessment provide comprehensive psychosocial support for the community center through strategic advise and programming											
2) Rehabilitate an infrastructure for the establishment of a community center (psychosocial support center) in support of the the affected community in Misrata	X	X	X	X	UNDP	Construction work to rehabilitate the family center in Misrata and maintenance		137	30000	72100 - Contractual Services-Companies	180,000
						Sub Total					316,722
						Total					316,722
						GMS 8%		137	30000	75100 - Facilities & Administration	25,338
Total Output 2							158,327.20				342,059
Project Management and Support Costs	Facilitate the overall management of the project implementation.				UNDP	International Project Manager hired (P4)		137	30000	61300 - Salary & Post Adj Cst-IP Staff	81,125
								137	30000	62300 - Recurrent Payroll Costs-IP Stf	35,030
								137	30000	63300 - Non-Recurrent Payroll - IP Stf	24,053
								137	30000	63500 - Insurance and Security Costs	18,675
						Project Assistant hired (Tunis Base)-SB3		137	30000	71400 - Contractual Services - Individ	18,517
						*International Personnel- IP Staff-DPC		137	30000	61300 - Salary & Post Adj Cst-IP Staff	30,872

PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Operational Actions	Amount	Donor Code	Fund Code	Budget Account & Description	FY 2018 BUDGET Amount in USD
	Q1	Q2	Q3	Q4							
										137 30000 62300 - Recurrent Payroll Costs-IP Stf	14,167
										*International Personnel- IP Staff-DPC	
										137 30000 63300 - Non-Recurrent Payroll - IP Stf	11,132
										137 30000 63500 - Insurance and Security Costs	7,161
										* National Personnel- NP Staff--DPC	
	X	X	X	X						137 30000 61100 - Salary Costs - NP Staff	9,772
										137 30000 62100 - Recur Payroll Costs - NP Staff	4,255
										137 30000 63100 - Non-Recurrent Payroll - NP Stf	184
										137 30000 63500 - Insurance and Security Costs	2,584
										General Support Personnel (GS-Staff)-DPC	
										137 30000 61200 - Salaries Costs - GS Staff	1,470
										137 30000 62200 - Recur Payroll Costs-GS Staff	789
										137 30000 63200 - Non-Recurrent Payroll - GS Stf	85
										137 30000 63500 - Insurance and Security Costs	392
										137 30000 66100 - Overtime & Night Differential	39
										137 30000 71400 - Contractual Services - Individ	4,242
										General Support Personnel (Consultant)-DPC	
										* Office Space costs- Tripoli and Tunis-Shared	
										137 30000 73100 - Rental & Maintenance-Premises	11,104
										* Office Space costs- Tripoli and Tunis-Shared	
										137 30000 73200 - Premises Alternations	12,421
										* IC Service costs-Shared	
										137 30000 72400 - Communic & Audio Visual Equip	1,642
										* Cleaning Supplies-shared	
										137 30000 72500 - Supplies	1,193
										* Travel and Transport costs	
										137 30000 71600 - Travel	22,500
										* Other miscellaneous costs including Bank Charges	
										137 30000 73400 - Rental & Maint of Other Equip	2,500
										* Other miscellaneous costs including Bank Charges	
										137 30000 74500 - Miscellaneous Expenses	5,000
										GMS 8%	
										137 30000 75100 - Facilities & Administration	25,672
Total Personnel and Operation Costs											346,573
PROJECT TOTAL											861,607
Project Tolerance (the permissible deviation from a plan - in terms of time and cost without bringing the deviation to the attention of the the Project Board/Senior management):											10%
Project Manager			Program Coordinator, UNDP Libya				Country Director, UNDP Libya				
Name: Umerr Al-Khatib			Name: Mohammed Salih				Name: Noura Hamladij				
Signature and Date:			Signature and Date:				Signature & Date:				
<p>This Annual Work Plan (AWP) is based on Programme and Operations Policies and Procedures (POPP) and Results Based Management (RBM) guidelines of UNDP. Once signed by UNDP and the implementing partner, the plan authorizes the responsible parties and project management to manage available resources and achieve set results.</p>											