2018 Annual Work Plan January- December

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SP Outcome (UNDP Corporate 2018-2021 Strategic Plan):	Outcome 3										
Strategic Framework for Libya Outcome: (2017-2020) Governal									1		
Country Program Document Outcome:	e 3										
CPD indicators, baseline and targets:	NA										
Programme Cluster:	Governa	nce							1		
Project Modality: (NIM/DIM)	DIM]		
Output 1: Local and national level dialogue process on transitional justice and return of IDPs facilitated											
CPD Output: National capacities (state and civil society) are strengthened to manage fair and inclusive transitional j Indicators: (List of indicators in the Project Document)	ustice proce Baseline:		Chahu	s of Indicators in 2017	Annual 2018 Targets:						
indicators: (List of indicators in the Project Deocument)	baseline:		Statu	s of indicators in 2017	Annual 2018 Targets:						
a) Implementation plan for the roadmap developed for the Misrata Tawergha dialogue process (Y/N) b) % responding at the community level indicating increase in levels of confidence in returning to their communities (M/F)		egotiated kists for and Misrata lines exist erception o inities in in returnin inmunities and Tawerg ed into a ocess	into a and op for the Tawen per de g b) A ba ha percep confide	rata and Tawergha entered dialogue process a road map perational plan exists; a date return of IDPs from gha has been set by the PC cree. asseline exists for assessing th totion of IDP communities on ence in returning to their unities							
		ME									
PLANNED ACTIVITIES	Q1 Q2	Q3	Q4	RESPONSIBLE PARTY	Operational Actions	Amount	Donor Code	Fund Code	Budget Account & Description	FY 2018 BUDGET Amount in USD	
1.1 Conduct community workshop to develop CSO capacity on monitoring the transitional justice process and / CSO consultation (Misrata and Tawergha					Twarga/Misrata - Civil Society Capacity Building						
					1 x Workshop (2 days , 30 participants)						
					Tickets		137	30000	75700 - Training, Workshops and Confer	8,571	
					Hotel Accomodation 3 days for 30 participants	7,142.86	137	30000	75700 - Training, Workshops and Confer	10,565	
	X X			UNSMIL, UNDP	Conference room with refreshments 2 days	8,804.35		30000	75700 - Training, Workshops and Confer	458	
					Translation cost (Translator and equipment cost)	458.33		30000	75700 - Training, Workshops and Confer	1,667	
					Other miscelleaous costs (printing materials)	1,666.67	137	30000	75700 - Training, Workshops and Confer	417	
					1 x International Consultant 10 working days	18,330.00	137	30000	71200 - International Consultants	18,330	
					1 x International Consultant 10 working days	18,330.00	137	30000	71200 - International Consultants	18,330	
					Sub Total					58,338	
1.2 Conduct a dedicated workshop on community level (Misrata/Tawergha) with key international actors and donor community to outline an action plan for a safe return of IDPs in dignity.					Tawergha/Misrata -Workshop on return						
					1 x Workshop (2 days , 30 participants)	1	ĺ				
					Tickets	1	137	30000	75700 - Training, Workshops and Confer	8,571	
						1	137	30000			
	x	x		UNSMIL, UNDP	Hotel Accomodation 3 days for 30 participants				75700 - Training, Workshops and Confer	10,565	
	^	``		S. NOIVIL, ONDF	Conference room with refreshments 2 days	1	137	30000	75700 - Training, Workshops and Confer	458	
					Translation cost (Translator and equipment cost)		137	30000	75700 - Training, Workshops and Confer	1,667	
					Other miscelleaous costs (printing materials)		137	30000	75700 - Training, Workshops and Confer	417	
					1 x International Consultant 10 working days	10,145.00	137	30000	71200 - International Consultants	10,145	
					Sub Total					31,823	
1.3 Conduct a conflict assessment in context of the imminent return of Tawergha IDP to their homes.	x x	x		UNSMIL, UNDP	Tawergha/Misrata - Conflict assessment Hire consultancy company 30 working days		137	30000	72100-Contractual Service Companies	70,000	
					TOTAL					160,162	
					GMS 8%	1	137	30000	75100 - Facilities & Administration	12,813	
Total Output 1				1							
						64,877.20				172.975	

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	TIME	FRAME	Е								
PLANNED ACTIVITIES	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Operational Actions	Amount	Donor	Fund Code	Budget Account & Description	FY 2018 BUDGET Amount in USD
Output 2: Key stakeholders in Libya are better able to develop transitional justice plans at sub-national and nation	al level							Code			Amount in USD
CPD Output: Implementation of transitional justice process(es) is launchedd according to national consensus and in	nternatio		andards								
Indicators: a) # of communities that enter into dialogue processes.	Basel a) Misr	eline: srata/Taw	wereha	Status a) The c	of Indicators in 2017 communities of Mashashiya	Annual 2018 Targets: The establishment of a psycho-social support center in Misrata is	s supported based or	the con	ducted psychoso	cial need assessment: for the Tawereha community a need a	ssessment for psychosocial
Transitional justice strategies developed for the different dialogue processes (e.g. Mashashiya/Zintan).		Мар		and Zir	itan have been supported separate consultation	support is developed and the implementation based on the need				,	
			nal justic	e meeting	gs; the beginning of a dialogue						
b) Transitional Justice strategies developed for the Misrata/Tawergha dialogue processes.		anism exi nal and lo	usts at ocal level	could h	n the communities in conflict lowever not been						
	c) No a	assessme	ent of the		lished.						
c) # of conflict affected populations provided legal and psychosocial support for Misrata/Tawergha		and psych	ed for	b) The o	apacity of the judiciary at local lisrata/Tawergha) in case						
	Misrata	ta/Tawer	rgha		ment, reducing backlog of deteinees and missing						
					has been on strategice level						
					n to establish a Psycho-Social						
				Support	t Center / need assessment for						
				implem	entation as well as to devise a						
				for the	psycho-social interventions Tawergha Community and						
				their im	plementation remains a target						
								_			FY 2018 BUDGET
PLANNED ACTIVITIES		Q2		Q4	RESPONSIBLE PARTY	Operational Actions	Amount	Donor Code	Fund Code	Budget Account & Description	Amount in USD
2.1						1 x international Senior Expert 45 working days	83,305.00		30000 30000	71200 - International Consultants	83,305 7,312
For the Tawergha Community						2 x national Consultants each for 21.75 days Workshop expenses for 2 psychosocial support		137 137	30000	72100 -Contractual Services-Individual 75700 - Training, Workshops and Confer	36,000
Conduct accomment to determine any observing adjustition for conflict offseted (displaced population						interventions upon assessment (2 x 18,000) 1 x national Consultants (Engineer) each for 45 days			00000	Torres Training, Workerape and Contest	50,000
Conduct assessment to determine psychosocial priotities for conflict affected /displaced population.											
On the basis of the results of this assessment provide comprehensive psychosocial support for the displaced community of Tawergha	х	х	х	х	UNSMIL, UNDP						
								137	30000	72100 - Contractual Services-Companies	10,105
For the Misrata Community											
1) On the basis of the results of the conducted assessment provide comprehensive pschoscocial support for the											
community center through strategic advise and programming											
Rehabilitate an infrastructure for the establishment of a community center (psychosocial support center) in support of the the affected community in Misrata	t x	х	x	х	UNDP	Construction work to rehabilitate the family center in Misrata and maintenance		137	30000	72100 -Contractual Services-Companies	180,000
	+	+	1			Sub Total	1			I	316,722
	1						1				
1						Total					316 722
						Total					316,722
						Total GMS 8%		137	30000	75100 - Facilities & Administration	316,722 25,338
Total Output 2						GMS 8%	158,327.20	137	30000	75100 - Facilities & Administration	
Total Output 2 Project Management and Support Costs Facilitate the overall management of the project implementation.	<u> </u>				UNDP		158,327.20	137	30000	75100 - Facilities & Administration	25,338
Project Management and Support Costs Facilitate the overall management of the project					UNDP	GMS 8%	158,327.20	137	30000	75100 - Facilities & Administration 61300 - Salary & Post Adj Cst-IP Staff	25,338
Project Management and Support Costs Facilitate the overall management of the project					UNDP	GMS 8%	158,327.20				25,338 342,059
Project Management and Support Costs Facilitate the overall management of the project					UNDP	GMS 8%	158,327.20				25,338 342,059
Project Management and Support Costs Facilitate the overall management of the project					UNDP	GMS 8%	158,327.20	137	30000	61300 - Salary & Post Adj Cst-IP Staff	25,338 342,059 81,125
Project Management and Support Costs Facilitate the overall management of the project					UNDP	GMS 8%	158,327.20	137	30000	61300 - Salary & Post Adj Cst-IP Staff 62300 - Recurrent Payroll Costs-IP Stf	25,338 342,059 81,125 35,030
Project Management and Support Costs Facilitate the overall management of the project					UNDP	GMS 8%	158,327.20	137 137	30000 30000 30000	61300 - Salary & Post Adj Cst-IP Staff 62300 - Recurrent Payroll Costs-IP Stf 63300 - Non-Recurrent Payroll - IP Stf	25,338 342,059 81,125 35,030 24,053
Project Management and Support Costs Facilitate the overall management of the project					UNDP	GMS 8% International Project Manager hired (P4)	158,327.20	137 137 137	30000 30000 30000 30000	61300 - Salary & Post Adj Cst-IP Staff 62300 - Recurrent Payroll Costs-IP Stf 63300 - Non-Recurrent Payroll - IP Stf 63500 - Insurance and Security Costs	25,338 342,059 81,125 35,030 24,053 18,675

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PLANNED ACTIVITIES		TIMEFRAME										
		Q1	Q2 Q3	Q4		ESPONSIBLE PARTY	Operational Actions	Amount	Donor Code	Fund Code	Budget Account & Description	FY 2018 BUDGET Amount in USD
								•	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 StaffDPC		137	30000	61100 - Salary Costs - NP Staff	9,772
		х	x x	x					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
							General Support Personnel (Consultant)-DPC		137	30000	71400 - Contractual Services - Individ	4,242
							* 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	1	137 137	30000 30000	72500 - Supplies 71600 - Travel	1,193 22,500
							* Travel and Transport costs	-	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 managment:)												10%
Project Manager			Program Co	ordinator,	, UNDP	Libya			Country	Director, UNDP L	bya	
Name: Umerr Al-Khatib			Name: Moh	ammed Sa	alih				Name:	Noura Hamladji		
Signature and Date:		Signature and Date:					=		Signatu	re & Date:	=	
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.												

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