



Empowered lives.
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Annual Work Plan

Jordan - Amman

Project: 00105137

Report Date: 1/22/2020

Project Title: Reduction & Elimination of POPs

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106383 Reduction&Elimination of POPs	ESM of E-waste	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	12,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	72100 Contractual Services-Companies	6,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	71600 Travel	3,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
	ESM of HCW	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	22,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	72100 Contractual Services-Companies	13,104.00
				JOR - Ministry of Environment	62000	GEFTrustee	71600 Travel	1,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	75700 Training, Workshops and Confer	3,000.00
	ESM of Municipal waste	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	14,600.00
				JOR - Ministry of Environment	62000	GEFTrustee	72100 Contractual Services-Companies	9,000.00
	Project Management	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	7,796.00
	TOTAL							95,000.00
	GRAND TOTAL							95,000.00



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00106383 Reduction&Elimination of POPs	ESM of E-waste	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	72100 Contractual Services-Companies	23,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	71200 International Consultants	12,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	55,800.00
				JOR - Ministry of Environment	62000	GEFTrustee	71600 Travel	5,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	75700 Training, Workshops and Confer	12,700.00
				JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
	ESM of HCW	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	72100 Contractual Services-Companies	935,716.00
				JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	71200 International Consultants	25,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	71600 Travel	7,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	75700 Training, Workshops and Confer	7,666.00
				JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	34,070.00
	ESM of Municipal waste	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	39,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	71600 Travel	1,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				JOR - Ministry of Environment	62000	GEFTrustee	71200 International Consultants	0.00
	M & E	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	74100 Professional Services	0.00
				JOR - Ministry of Environment	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
JOR - Ministry of Environment				62000	GEFTrustee	71600 Travel	0.00	
JOR - Ministry of Environment				62000	GEFTrustee	71300 Local Consultants	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106383 Reduction&Elimination of POPs	Project Management	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	18,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	20,000.00
TOTAL								1,219,952.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113767 Marine Littering	Awareness Sessions	1/2/2019	12/31/2019	UNDP	30000	GWC	71600 Travel	5,000.00
				UNDP	30000	GWC	75100 Facilities & Administration	4,400.00
				UNDP	30000	GWC	72600 Grants	37,000.00
				UNDP	30000	GWC	71300 Local Consultants	5,000.00
	Plastic Vending Machines	1/2/2019	12/31/2019	UNDP	30000	GWC	75100 Facilities & Administration	3,600.00
				UNDP	30000	GWC	71600 Travel	5,000.00
				UNDP	30000	GWC	72600 Grants	40,000.00
TOTAL								100,000.00
GRAND TOTAL								1,319,952.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106383 Reduction&Elimination of POPs	ESM of E-waste	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	71600 Travel	17,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	44,600.00
				JOR - Ministry of Environment	62000	GEFTrustee	71200 International Consultants	18,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	72100 Contractual Services-Companies	151,287.43
				JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	3,400.00
	ESM of HCW	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	93,700.00
				JOR - Ministry of Environment	62000	GEFTrustee	71600 Travel	23,950.00
				JOR - Ministry of Environment	62000	GEFTrustee	71200 International Consultants	18,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	75700 Training, Workshops and Confer	13,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	72100 Contractual Services-Companies	214,648.57
				JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	1,400.00
	ESM of Municipal waste	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	71600 Travel	27,600.00
				JOR - Ministry of Environment	62000	GEFTrustee	75700 Training, Workshops and Confer	24,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	71200 International Consultants	30,150.00
				JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	31,900.00
				JOR - Ministry of Environment	62000	GEFTrustee	72100 Contractual Services-Companies	119,800.00
				JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	1,600.00
	M & E	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	71200 International Consultants	18,200.00
				JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	33,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	71600 Travel	13,500.00
				JOR - Ministry of Environment	62000	GEFTrustee	74100 Professional Services	10,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106383 Reduction&Elimination of POPs	M & E	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
	Project Management	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	38,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
TOTAL								976,736.00
GRAND TOTAL								976,736.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106383 Reduction&Elimination of POPs	ESM of E-waste	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	71200 International Consultants	14,100.00
				JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	3,400.00
				JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	18,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	72100 Contractual Services-Companies	226,140.00
				JOR - Ministry of Environment	62000	GEFTrustee	71600 Travel	14,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
	ESM of HCW	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	71200 International Consultants	18,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	1,400.00
				JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	83,700.00
				JOR - Ministry of Environment	62000	GEFTrustee	72100 Contractual Services-Companies	216,500.00
				JOR - Ministry of Environment	62000	GEFTrustee	71600 Travel	25,950.00
				JOR - Ministry of Environment	62000	GEFTrustee	75700 Training, Workshops and Confer	10,500.00
	ESM of Municipal waste	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	25,900.00
				JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	1,600.00
				JOR - Ministry of Environment	62000	GEFTrustee	71600 Travel	22,600.00
				JOR - Ministry of Environment	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	71200 International Consultants	13,800.00
				JOR - Ministry of Environment	62000	GEFTrustee	72100 Contractual Services-Companies	419,800.00
	M & E	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	71600 Travel	6,100.00
				JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	13,000.00
JOR - Ministry of Environment				62000	GEFTrustee	74100 Professional Services	10,000.00	
JOR - Ministry of Environment				62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00	



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106383 Reduction&Elimination of POPs	Project Management	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	38,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
TOTAL								1,227,490.00
GRAND TOTAL								1,227,490.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106383 Reduction&Elimination of POPs	ESM of E-waste	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	72100 Contractual Services-Companies	248,902.57
				JOR - Ministry of Environment	62000	GEFTrustee	71200 International Consultants	7,900.00
				JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	13,528.00
				JOR - Ministry of Environment	62000	GEFTrustee	75700 Training, Workshops and Confer	6,182.00
				JOR - Ministry of Environment	62000	GEFTrustee	71600 Travel	25,398.00
				JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	1,972.00
	ESM of HCW	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	72100 Contractual Services-Companies	470,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	1,190.96
				JOR - Ministry of Environment	62000	GEFTrustee	71200 International Consultants	7,250.00
				JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	46,342.22
				JOR - Ministry of Environment	62000	GEFTrustee	75700 Training, Workshops and Confer	5,403.62
				JOR - Ministry of Environment	62000	GEFTrustee	71600 Travel	10,244.63
	ESM of Municipal waste	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	72100 Contractual Services-Companies	533,716.00
				JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	20,223.00
				JOR - Ministry of Environment	62000	GEFTrustee	71600 Travel	14,800.00
				JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	1,400.00
				JOR - Ministry of Environment	62000	GEFTrustee	75700 Training, Workshops and Confer	14,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	71200 International Consultants	10,000.00
	M & E	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	74100 Professional Services	5,000.00
				JOR - Ministry of Environment	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
JOR - Ministry of Environment				62000	GEFTrustee	71600 Travel	6,000.00	
JOR - Ministry of Environment				62000	GEFTrustee	71200 International Consultants	18,200.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106383 Reduction&Elimination of POPs	M & E	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	7,000.00
	Project Management	1/1/2018	12/31/2022	JOR - Ministry of Environment	62000	GEFTrustee	71300 Local Consultants	91,885.00
				JOR - Ministry of Environment	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
TOTAL								1,576,538.00
GRAND TOTAL								1,576,538.00