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Annual Work Plan

Kuwait - Kuwait

Project: 00058316

Report Date: 1/22/2020

Project Title: Implementation of the National Traffic Strategy

Year: 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00072396 Traffic Strategy	Developing National Capacities	1/1/2009	12/31/2015	KUW-National Execution	30000	KWT	74500 Miscellaneous Expenses	1.00
				KUW-National Execution	30000	KWT	75100 Facilities & Administration	0.03
TOTAL								1.03
GRAND TOTAL								1.03



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Project: 00058316

Report Date: 1/22/2020

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00072396 Traffic Strategy	Developing National Capacities	1/1/2009	12/31/2015	KUW-National Execution	30000	KWT	71200 International Consultants	93,000.00
				KUW-National Execution	30000	KWT	72200 Equipment and Furniture	0.00
				KUW-National Execution	30000	KWT	75100 Facilities & Administration	8,910.00
				KUW-National Execution	30000	KWT	71300 Local Consultants	114,000.00
				KUW-National Execution	30000	KWT	74500 Miscellaneous Expenses	5,000.00
				KUW-National Execution	30000	KWT	74200 Audio Visual&Print Prod Costs	10,000.00
	Ministry of Interior	1/1/2009	12/31/2015	KUW-National Execution	30000	KWT	71600 Travel	4,087.11
				KUW-National Execution	30000	KWT	71300 Local Consultants	-114,000.00
				KUW-National Execution	30000	KWT	71200 International Consultants	42,000.00
				KUW-National Execution	30000	KWT	74200 Audio Visual&Print Prod Costs	-10,000.00
				KUW-National Execution	30000	KWT	75100 Facilities & Administration	-4,737.39
				KUW-National Execution	30000	KWT	76100 Foreign Exchange Currency Loss	-125.44
				KUW-National Execution	30000	KWT	74500 Miscellaneous Expenses	-5,000.00
				TOTAL				
GRAND TOTAL							143,134.28	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00072396 Traffic Strategy	Developing National Capacities	1/1/2009	12/31/2015	KUW-National Execution	30000	KWT	75100 Facilities & Administration	9,302.39
				KUW-National Execution	30000	KWT	71600 Travel	46,277.51
				KUW-National Execution	30000	KWT	71200 International Consultants	263,594.89
				KUW-National Execution	30000	KWT	72200 Equipment and Furniture	0.00
				KUW-National Execution	30000	KWT	74200 Audio Visual&Print Prod Costs	0.00
				KUW-National Execution	30000	KWT	76100 Foreign Exchange Currency Loss	-118.65
				KUW-National Execution	30000	KWT	71300 Local Consultants	0.00
				KUW-National Execution	30000	KWT	74500 Miscellaneous Expenses	211.00
TOTAL							319,267.14	
GRAND TOTAL							319,267.14	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00072396 Traffic Strategy	Developing National Capacities	1/1/2009	12/31/2015	KUW-National Execution	30000	KWT	71200 International Consultants	247,431.48
				KUW-National Execution	30000	KWT	71300 Local Consultants	0.00
				KUW-National Execution	30000	KWT	72200 Equipment and Furniture	0.00
				KUW-National Execution	30000	KWT	74500 Miscellaneous Expenses	0.00
				KUW-National Execution	30000	KWT	76100 Foreign Exchange Currency Loss	-129.00
				KUW-National Execution	30000	KWT	71600 Travel	5,993.31
				KUW-National Execution	30000	KWT	75100 Facilities & Administration	7,602.00
				KUW-National Execution	30000	KWT	74200 Audio Visual&Print Prod Costs	0.00
TOTAL							260,897.79	
GRAND TOTAL							260,897.79	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00072396 Traffic Strategy	Developing National Capacities	1/1/2009	12/31/2015	KUW-National Execution	30000	KWT	72400 Communic & Audio Visual Equip	1,165.90
				KUW-National Execution	30000	KWT	72500 Supplies	9,839.44
				KUW-National Execution	30000	KWT	75700 Training, Workshops and Confer	21,626.76
				KUW-National Execution	30071	KWT	71300 Local Consultants	85,306.08
				KUW-National Execution	30000	KWT	73500 Reimbursement Costs	270.60
				KUW-National Execution	30000	KWT	75100 Facilities & Administration	10,675.34
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	12,049.56
				KUW-National Execution	30000	KWT	71300 Local Consultants	0.00
				KUW-National Execution	30000	KWT	74500 Miscellaneous Expenses	261.34
				KUW-National Execution	30000	KWT	71200 International Consultants	280,793.52
				KUW-National Execution	30000	KWT	71400 Contractual Services - Individ	1,243.20
				KUW-National Execution	30000	KWT	72200 Equipment and Furniture	0.00
				KUW-National Execution	30000	KWT	74200 Audio Visual&Print Prod Costs	0.00
				KUW-National Execution	30071	KWT	71200 International Consultants	316,345.87
	KUW-National Execution	30000	KWT	71600 Travel	17,317.96			
	KUW-National Execution	30000	KWT	73400 Rental & Maint of Other Equip	899.29			
	Ministry of Interior	1/1/2009	12/31/2015	KUW-National Execution	30071	KWT	71600 Travel	30,854.53
				KUW-National Execution	30071	KWT	74200 Audio Visual&Print Prod Costs	68,092.71
				KUW-National Execution	30071	KWT	71200 International Consultants	-154,602.21
				KUW-National Execution	30071	KWT	71400 Contractual Services - Individ	49,941.64
KUW-National Execution				30071	KWT	72400 Communic & Audio Visual Equip	25,492.72	
KUW-National Execution				30071	KWT	71300 Local Consultants	-85,306.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00072396 Traffic Strategy	Ministry of Interior	1/1/2009	12/31/2015	KUW-National Execution	30071	KWT	73100 Rental & Maintenance-Premises	4,210.56
				KUW-National Execution	30071	KWT	72700 Hospitality/Catering	35,714.49
				KUW-National Execution	30071	KWT	74500 Miscellaneous Expenses	1,044.47
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	-12,049.56
TOTAL							721,188.21	
GRAND TOTAL							721,188.21	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00072396 Traffic Strategy	Developing National Capacities	1/1/2009	12/31/2015	KUW-National Execution	30071	KWT	71300 Local Consultants	0.00
				KUW-National Execution	30071	KWT	72700 Hospitality/Catering	28,000.00
				KUW-National Execution	30071	KWT	73400 Rental & Maint of Other Equip	5,601.04
				KUW-National Execution	30071	KWT	74200 Audio Visual&Print Prod Costs	7,325.08
				KUW-National Execution	30071	KWT	72800 Information Technology Equipmt	0.00
				KUW-National Execution	30071	KWT	74500 Miscellaneous Expenses	367.49
				KUW-National Execution	30071	KWT	72400 Communic & Audio Visual Equip	546.70
				KUW-National Execution	30071	KWT	74100 Professional Services	4,916.82
				KUW-National Execution	30071	KWT	75700 Training, Workshops and Confer	3,700.00
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	22,834.00
				KUW-National Execution	30071	KWT	71200 International Consultants	81,633.00
				KUW-National Execution	30071	KWT	71400 Contractual Services - Individ	360,747.00
	KUW-National Execution	30071	KWT	71600 Travel	2,714.50			
	Ministry of Interior	1/1/2009	12/31/2015	KUW-National Execution	30071	KWT	71200 International Consultants	81,167.49
				KUW-National Execution	30071	KWT	72200 Equipment and Furniture	3,213.72
				KUW-National Execution	30071	KWT	73100 Rental & Maintenance-Premises	8,834.00
				KUW-National Execution	30071	KWT	74200 Audio Visual&Print Prod Costs	36,724.00
				KUW-National Execution	30071	KWT	75700 Training, Workshops and Confer	-42.76
				KUW-National Execution	30071	KWT	72500 Supplies	2,595.97
				KUW-National Execution	30071	KWT	71600 Travel	700.00
KUW-National Execution				30071	KWT	71400 Contractual Services - Individ	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00072396 Traffic Strategy	Ministry of Interior	1/1/2009	12/31/2015	KUW-National Execution	30071	KWT	72100 Contractual Services-Companies	0.00
				KUW-National Execution	30071	KWT	72300 Materials & Goods	223.14
				KUW-National Execution	30071	KWT	72800 Information Technology Equipmt	1,265.02
				KUW-National Execution	30071	KWT	74600 Prepaid Project Expenses	11,978.80
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	9,000.00
				KUW-National Execution	30071	KWT	73300 Rental & Maint of Info Tech Eq	0.00
				KUW-National Execution	30071	KWT	74500 Miscellaneous Expenses	53.00
				KUW-National Execution	30071	KWT	72400 Communic & Audio Visual Equip	46,100.00
				KUW-National Execution	30071	KWT	72700 Hospitality/Catering	15,875.00
				KUW-National Execution	30071	KWT	73400 Rental & Maint of Other Equip	3,183.00
TOTAL							739,256.01	
GRAND TOTAL							739,256.01	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00072396 Traffic Strategy	Developing National Capacities	1/1/2009	12/31/2015	KUW-National Execution	30071	KWT	72800 Information Technology Equipmt	9,241.00
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	16,377.00
				KUW-National Execution	30071	KWT	73300 Rental & Maint of Info Tech Eq	344.00
				KUW-National Execution	30071	KWT	74100 Professional Services	9,164.85
				KUW-National Execution	30071	KWT	72400 Communic & Audio Visual Equip	440.75
				KUW-National Execution	30071	KWT	71200 International Consultants	8,876.82
				KUW-National Execution	30071	KWT	71400 Contractual Services - Individ	217,802.08
	Ministry of Interior	1/1/2009	12/31/2015	KUW-National Execution	30071	KWT	72300 Materials & Goods	460.50
				KUW-National Execution	30071	KWT	72500 Supplies	2,529.00
				KUW-National Execution	30071	KWT	73400 Rental & Maint of Other Equip	2,720.00
				KUW-National Execution	30071	KWT	72100 Contractual Services-Companies	0.00
				KUW-National Execution	30071	KWT	74500 Miscellaneous Expenses	9,606.17
				KUW-National Execution	30071	KWT	76100 Foreign Exchange Currency Loss	-117.12
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	12,391.00
				KUW-National Execution	30071	KWT	71400 Contractual Services - Individ	85,988.00
				KUW-National Execution	30071	KWT	71200 International Consultants	510.00
				KUW-National Execution	30071	KWT	72200 Equipment and Furniture	0.00
				KUW-National Execution	30071	KWT	72700 Hospitality/Catering	176.00
				KUW-National Execution	30071	KWT	74200 Audio Visual&Print Prod Costs	5,165.48
				KUW-National Execution	30071	KWT	73300 Rental & Maint of Info Tech Eq	681.44
KUW-National Execution	30071	KWT	72400 Communic & Audio Visual Equip	35,568.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00072396 Traffic Strategy	Ministry of Interior	1/1/2009	12/31/2015	KUW-National Execution	30071	KWT	72800 Information Technology Equipmt	166,278.61
				KUW-National Execution	30071	KWT	75700 Training, Workshops and Confer	403,380.00
TOTAL								987,583.58
GRAND TOTAL								987,583.58



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Project: 00058316

Report Date: 1/22/2020

Project Title: Implementation of the National Traffic Strategy

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00072396 Traffic Strategy	Developing National Capacities	1/1/2009	12/31/2015	KUW-National Execution	30071	KWT	71400 Contractual Services - Individ	179,493.00
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	8,516.00
				KUW-National Execution	30071	KWT	71200 International Consultants	39,723.00
				KUW-National Execution	30071	KWT	72400 Communic & Audio Visual Equip	64,395.00
	Ministry of Interior	1/1/2009	12/31/2015	KUW-National Execution	30071	KWT	71400 Contractual Services - Individ	50,033.00
				KUW-National Execution	30071	KWT	72800 Information Technology Equipmt	746,507.00
				KUW-National Execution	30071	KWT	72900 MDTF & DBS Reporting	17,461.00
				KUW-National Execution	30071	KWT	74200 Audio Visual&Print Prod Costs	4,166.00
				KUW-National Execution	30071	KWT	71200 International Consultants	31,036.00
				KUW-National Execution	30071	KWT	72200 Equipment and Furniture	2,387.00
				KUW-National Execution	30071	KWT	72400 Communic & Audio Visual Equip	28,227.30
				KUW-National Execution	30071	KWT	72500 Supplies	2,000.00
				KUW-National Execution	30071	KWT	75700 Training, Workshops and Confer	51,776.00
				KUW-National Execution	30071	KWT	72700 Hospitality/Catering	32,239.00
				KUW-National Execution	30071	KWT	73400 Rental & Maint of Other Equip	2,053.00
				KUW-National Execution	30071	KWT	72100 Contractual Services-Companies	0.00
				KUW-National Execution	30071	KWT	74500 Miscellaneous Expenses	377.00
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	29,039.00
				TOTAL				
GRAND TOTAL							1,289,428.30	



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Report Date: 1/22/2020

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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00072396 Traffic Strategy	Developing National Capacities	1/1/2009	12/31/2015	KUW-National Execution	30071	KWT	71400 Contractual Services - Individ	46,286.00
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	1,702.00
				KUW-National Execution	30071	KWT	71200 International Consultants	10,080.00
	Ministry of Interior	1/1/2009	12/31/2015	KUW-National Execution	30071	KWT	71200 International Consultants	78,046.00
				KUW-National Execution	30071	KWT	71300 Local Consultants	256.00
				KUW-National Execution	30071	KWT	74200 Audio Visual&Print Prod Costs	693.00
				KUW-National Execution	30071	KWT	75700 Training, Workshops and Confer	574,825.00
				KUW-National Execution	30071	KWT	72500 Supplies	2,298.00
				KUW-National Execution	30071	KWT	71400 Contractual Services - Individ	209,858.00
				KUW-National Execution	30071	KWT	72100 Contractual Services-Companies	0.00
				KUW-National Execution	30071	KWT	72800 Information Technology Equipmt	864,454.56
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	51,131.00
				KUW-National Execution	30071	KWT	74500 Miscellaneous Expenses	-46,511.00
				KUW-National Execution	30071	JBIC	75100 Facilities & Administration	30.00
				KUW-National Execution	30071	KWT	72400 Communic & Audio Visual Equip	6,147.00
KUW-National Execution	30071	KWT	72700 Hospitality/Catering	15,711.00				
TOTAL							1,815,006.56	
GRAND TOTAL							1,815,006.56	



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00072396 Traffic Strategy	Developing National Capacities	1/1/2009	12/31/2015	KWT-Gen Sec Supreme Council fo	30071	KWT	71200 International Consultants	-2,680.00
	Ministry of Interior	1/1/2009	12/31/2015	KWT-Gen Sec Supreme Council fo	30071	KWT	72100 Contractual Services-Companies	20,000.00
				KUW-National Execution	30071	KWT	72500 Supplies	0.00
				UNDP	30071	KWT	71400 Contractual Services - Individ	90,501.31
				KWT-Ministry of Interior	30071	KWT	72100 Contractual Services-Companies	1,479,265.00
				KWT-Ministry of Interior	30071	KWT	71200 International Consultants	-563,038.55
				KWT-Ministry of Interior	30071	KWT	72500 Supplies	1,735.00
				KWT-Ministry of Interior	30071	KWT	74700 Transport, Shipping and handle	1,000.00
				KUW-National Execution	30071	KWT	72100 Contractual Services-Companies	0.00
				UNDP	30071	KWT	72400 Communic & Audio Visual Equip	800.00
				KWT-Gen Sec Supreme Council fo	30071	KWT	71200 International Consultants	0.00
				KUW-National Execution	30071	KWT	71400 Contractual Services - Individ	0.00
				KUW-National Execution	30071	KWT	71200 International Consultants	565,718.55
				KWT-Ministry of Interior	30071	KWT	72800 Information Technology Equipmt	0.00
				KUW-National Execution	30071	KWT	74500 Miscellaneous Expenses	0.00
				KWT-Ministry of Interior	30071	KWT	75100 Facilities & Administration	50,950.67
				KWT-Ministry of Interior	30071	KWT	74200 Audio Visual&Print Prod Costs	498.64
				KWT-Ministry of Interior	30071	KWT	71400 Contractual Services - Individ	152,987.45
KWT-Ministry of Interior	30071	KWT	72400 Communic & Audio Visual Equip	50,873.08				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00072396 Traffic Strategy	Ministry of Interior	1/1/2009	12/31/2015	KWT-Ministry of Interior	30071	IGLESIA	72400 Communic & Audio Visual Equip	0.00
				KUW-National Execution	30071	KWT	72800 Information Technology Equipmt	0.00
				KWT-Ministry of Interior	30071	KWT	73400 Rental & Maint of Other Equip	1,052.63
				KUW-National Execution	30071	KWT	75700 Training, Workshops and Confer	-1,000.00
				KWT-Ministry of Interior	30071	KWT	74500 Miscellaneous Expenses	654.51
				KUW-National Execution	30071	KWT	75100 Facilities & Administration	-30.00
				UNDP	30071	KWT	75100 Facilities & Administration	3,030.00
TOTAL							1,852,318.29	
GRAND TOTAL							1,852,318.29	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00072396 Traffic Strategy	Developing National Capacities	1/1/2009	12/31/2015	UNDP	30071	KWT	72100 Contractual Services-Companies	175,899.96
	Ministry of Interior	1/1/2009	12/31/2015	UNDP	30071	KWT	72100 Contractual Services-Companies	2,785,366.23
				UNDP	30071	KWT	71400 Contractual Services - Individ	103,027.00
				UNDP	30071	KWT	75100 Facilities & Administration	89,741.81
				UNDP	30071	KWT	74500 Miscellaneous Expenses	3,000.00
TOTAL							3,157,035.00	
GRAND TOTAL							3,157,035.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00072396 Traffic Strategy	Ministry of Interior	1/1/2009	12/31/2015	UNDP	30071	KWT	72100 Contractual Services-Companies	79,650.58
				UNDP	30071	KWT	75100 Facilities & Administration	2,463.00
TOTAL								82,113.58
GRAND TOTAL								82,113.58