



Annual Work Plan

Lebanon - Beirut

Project: 00078129
 Project Title: Peace Building in Lebanon, Phase 3
 Year: 2017

Report Date: 18/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088560 Peace Building in Lebanon, 3	Education	1/1/2014	31/12/2019	UNDP	30000	KFW	72100	Contractual Services-Companies	59,156.47
				UNDP	30000	KFW	73500	Reimbursement Costs	0.00
				UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	1,705.17
				UNDP	30000	KFW	74200	Audio Visual&Print Prod Costs	59.45
				UNDP	30000	KFW	75100	Facilities & Administration	6,957.17
				UNDP	30000	KFW	73400	Rental & Maint of Other Equip	9.91
				UNDP	30000	KFW	71400	Contractual Services - Individ	26,033.55
	Local Level	1/1/2014	31/12/2019	UNDP	30000	KFW	72100	Contractual Services-Companies	49,000.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	209.24
				UNDP	30000	DFID	71300	Local Consultants	284,877.23
				UNDP	30000	DFID	72700	Hospitality/Catering	142,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	62,438.21
				UNDP	30000	KFW	75700	Training, Workshops and Confer	17,660.85
				UNDP	30000	DFID	64300	Staff Mgmt Costs - IP Staff	14,045.44
				UNDP	30000	DFID	71400	Contractual Services - Individ	92,897.36
				UNDP	30000	KFW	72800	Information Technology Equipm	850.71
				UNDP	30000	KFW	73500	Reimbursement Costs	0.00
				UNDP	30000	KFW	72400	Communic & Audio Visual Equip	2,873.49
				UNDP	30000	KFW	72300	Materials & Goods	72.75
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	300.00
				UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	7,242.13
				UNDP	30000	KFW	71300	Local Consultants	112,704.00
				UNDP	30000	DFID	73400	Rental & Maint of Other Equip	163,276.88
				UNDP	30000	DFID	72100	Contractual Services-Companies	40,432.50
				UNDP	30000	DFID	71600	Travel	0.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	120,772.80
UNDP	30000	KFW	74500	Miscellaneous Expenses	178.07				
UNDP	30000	KFW	73400	Rental & Maint of Other Equip	3,261.00				



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	Local Level	1/1/2014	31/12/2019	UNDP	30000	KFW	71600	Travel	1,156.41
				UNDP	30000	KFW	72500	Supplies	1,718.80
				UNDP	30000	KFW	75100	Facilities & Administration	25,776.22
				UNDP	30000	KFW	74200	Audio Visual&Print Prod Costs	4,711.72
				UNDP	30000	DFID	75700	Training, Workshops and Confer	42,438.90
				UNDP	30000	DFID	73500	Reimbursement Costs	0.00
	Media	1/1/2014	31/12/2019	UNDP	30000	DFID	75100	Facilities & Administration	3,587.27
				UNDP	30000	KFW	72400	Communic & Audio Visual Equip	600.00
				UNDP	30000	KFW	71300	Local Consultants	42,450.00
				UNDP	30000	KFW	74700	Transport, Shipping and handle	16,300.00
				UNDP	30000	DFID	73500	Reimbursement Costs	0.00
				UNDP	30000	KFW	72100	Contractual Services-Companies	80,087.30
				UNDP	30000	KFW	73400	Rental & Maint of Other Equip	112.81
				UNDP	30000	KFW	75100	Facilities & Administration	20,729.48
				UNDP	30000	KFW	73500	Reimbursement Costs	0.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	16,840.18
				UNDP	30000	KFW	71400	Contractual Services - Individ	35,520.00
				UNDP	30000	KFW	74200	Audio Visual&Print Prod Costs	73,200.00
				UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	7,848.36
				UNDP	30000	DFID	72100	Contractual Services-Companies	28,000.80
	UNDP	30000	KFW	72800	Information Technology Equipm	3,000.00			
	NGO Platform	1/1/2014	31/12/2019	UNDP	30000	NOR	74500	Miscellaneous Expenses	1.00
				UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	2,126.31
				UNDP	30000	DFID	73500	Reimbursement Costs	0.00
				UNDP	30000	KFW	72100	Contractual Services-Companies	3,250.00
				UNDP	30000	NET	72400	Communic & Audio Visual Equip	1.00
				UNDP	30000	KFW	75100	Facilities & Administration	6,278.80
UNDP				30000	DFID	72500	Supplies	0.00	



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	NGO Platform	1/1/2014	31/12/2019	UNDP	30000	KFW	71400	Contractual Services - Individ	35,520.00
				UNDP	30000	KFW	72400	Communic & Audio Visual Equip	5,767.46
				UNDP	30000	KFW	75700	Training, Workshops and Confer	2,419.52
				UNDP	30000	DFID	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	KFW	73400	Rental & Maint of Other Equip	5,891.13
				UNDP	30000	DFID	72100	Contractual Services-Companies	129,071.80
				UNDP	30000	DFID	75100	Facilities & Administration	16,415.48
				UNDP	30000	KFW	74500	Miscellaneous Expenses	3,911.96
				UNDP	30000	KFW	72300	Materials & Goods	2,600.00
				UNDP	30000	DFID	71300	Local Consultants	31,692.00
				UNDP	30000	KFW	74200	Audio Visual&Print Prod Costs	2,059.52
				UNDP	30000	DFID	71400	Contractual Services - Individ	34,334.16
				UNDP	30000	KFW	72200	Equipment and Furniture	2,210.00
				UNDP	30000	KFW	72500	Supplies	2,145.64
				UNDP	30000	DFID	64300	Staff Mgmt Costs - IP Staff	1,933.57
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	192.00
				UNDP	30000	KFW	73100	Rental & Maintenance-Premises	7,503.40
				UNDP	30000	KFW	73500	Reimbursement Costs	0.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	7,970.00
UNDP	30000	KFW	71300	Local Consultants	3,080.00				
TOTAL								1,919,467.38	
GRAND TOTAL								1,919,467.38	



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00088560 Peace Building in Lebanon, 3	Local Level	1/1/2014	31/12/2019	UNDP	30000	DFID	72100	Contractual Services-Companies	1,334,469.39
				UNDP	30000	DFID	75100	Facilities & Administration	106,757.55
				UNDP	30000	KFW	75100	Facilities & Administration	42,558.07
				UNDP	30000	KFW	72100	Contractual Services-Companies	531,975.90
TOTAL								2,015,760.91	
GRAND TOTAL								2,015,760.91	



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00088560 Peace Building in Lebanon, 3	Local Level	1/1/2014	31/12/2019	UNDP	30000	DFID	75100	Facilities & Administration	19,065.04
				UNDP	30000	DFID	72100	Contractual Services-Companies	238,312.96
				UNDP	30000	KFW	72100	Contractual Services-Companies	356,596.27
				UNDP	30000	KFW	75100	Facilities & Administration	28,527.70
TOTAL								642,501.97	
GRAND TOTAL								642,501.97	