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# Annual Work Plan

## Lebanon - Beirut

**Project:** 00077399

**Report Date:** 1/22/2020

**Project Title:** Increasing Access to Water in Host-Communities

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088194 Increasing access to water	Amayer wastewater management	1/1/2014	8/2/2021	UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	18,518.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	1,482.00
TOTAL								20,000.00
GRAND TOTAL								20,000.00



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# Annual Work Plan

## Lebanon - Beirut

**Project:** 00077399

**Report Date:** 1/22/2020

**Project Title:** Increasing Access to Water in Host-Communities

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088194 Increasing access to water	Amayer wastewater management	1/1/2014	8/2/2021	UNDP	30000	USDOS G/TI	75100 Facilities & Administration	49,612.00
				UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	19,000.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	584,100.00
				UNDP	30000	USDOS G/TI	74500 Miscellaneous Expenses	15,550.00
				UNDP	30000	USDOS G/TI	73400 Rental & Maint of Other Equip	1,500.00
	Water irrigation networks	1/1/2014	8/2/2021	UNDP	30000	KFW	71600 Travel	1,360.00
				UNDP	30000	KFW	72800 Information Technology Equipmt	1,960.00
				UNDP	30000	KFW	73500 Reimbursement Costs	20,165.00
				UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	50.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	2,825.00
				UNDP	30000	KFW	72500 Supplies	401.00
				UNDP	30000	KFW	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	KFW	72200 Equipment and Furniture	38,753.65
				UNDP	30000	KFW	72300 Materials & Goods	1,216.00
				UNDP	30000	KFW	75100 Facilities & Administration	20,855.25
				UNDP	30000	KFW	71400 Contractual Services - Individ	14,000.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	170,060.00
				UNDP	30000	KFW	72400 Communic & Audio Visual Equip	7,400.00
				UNDP	30000	KFW	73400 Rental & Maint of Other Equip	1,500.00
				TOTAL				
GRAND TOTAL							951,307.90	



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**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088194 Increasing access to water	Amayer wastewater management	1/1/2014	8/2/2021	UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	8,267.03
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	118,385.83
				UNDP	30000	USDOS G/TI	71300 Local Consultants	2,321.43
				UNDP	30000	USDOS G/TI	74500 Miscellaneous Expenses	0.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	1,439,781.26
				UNDP	30000	USDOS G/TI	64300 Staff Mgmt Costs - IP Staff	29,453.29
	Water irrigation KfW phase III	1/1/2014	8/2/2021	UNDP	30000	KFW	74500 Miscellaneous Expenses	0.00
				UNDP	30000	KFW	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	55,000.00
				UNDP	30000	KFW	72300 Materials & Goods	300.00
				UNDP	30000	KFW	75100 Facilities & Administration	109,464.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	1,300,000.00
				UNDP	30000	KFW	72400 Communic & Audio Visual Equip	1,000.00
	Water irrigation networks	1/1/2014	8/2/2021	UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	38,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	245,736.18
				UNDP	30000	KFW	72100 Contractual Services-Companies	2,887,823.63
				UNDP	30000	KFW	72300 Materials & Goods	2,260.00
				UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	4,500.00
				UNDP	30000	KFW	72500 Supplies	500.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	5,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088194 Increasing access to water	Water irrigation networks	1/1/2014	8/2/2021	UNDP	30000	KFW	71500 UN Volunteers	13,000.00
				UNDP	30000	KFW	74500 Miscellaneous Expenses	4,743.67
				UNDP	30000	KFW	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	KFW	72800 Information Technology Equipmt	0.00
				UNDP	30000	KFW	73500 Reimbursement Costs	0.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	108,000.00
				UNDP	30000	KFW	71600 Travel	875.00
				UNDP	30000	KFW	73400 Rental & Maint of Other Equip	6,000.00
				UNDP	30000	KFW	72200 Equipment and Furniture	0.00
TOTAL							6,393,411.32	
GRAND TOTAL							6,393,411.32	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088194 Increasing access to water	Water irrigation KfW phase III	1/1/2014	8/2/2021	UNDP	30000	KFW	72100 Contractual Services-Companies	1,650,000.00
				UNDP	30000	KFW	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	205,000.00
				UNDP	30000	KFW	73400 Rental & Maint of Other Equip	2,910.00
				UNDP	30000	KFW	71600 Travel	1,100.00
				UNDP	30000	KFW	72500 Supplies	3,000.00
				UNDP	30000	KFW	72300 Materials & Goods	5,000.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	51,860.00
				UNDP	30000	KFW	72400 Communic & Audio Visual Equip	5,000.00
	UNDP	30000	KFW	75100 Facilities & Administration	154,149.60			
	Water irrigation networks	1/1/2014	8/2/2021	UNDP	30000	KFW	75100 Facilities & Administration	6.50
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	KFW	72300 Materials & Goods	81.34
				UNDP	30084	UNDP	75100 Facilities & Administration	0.00
	Water Irrigation Qab Elias	1/1/2014	8/2/2021	UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	32045	JPN	72300 Materials & Goods	0.00
				LBN-INT.CENTER AGRIC.RESEARCH	32045	JPN	74100 Professional Services	66,000.00
				LBN-INT.CENTER AGRIC.RESEARCH	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	35,207.44



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088194 Increasing access to water	Water Irrigation Qab Elias	1/1/2014	8/2/2021	LBN-INT.CENTER AGRIC.RESEARCH	32045	JPN	75700 Training, Workshops and Confer	5,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	22,000.00
				UNDP	32045	JPN	72100 Contractual Services- Companies	332,593.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	0.00
				LBN-INT.CENTER AGRIC.RESEARCH	32045	JPN	71600 Travel	2,500.00
				UNDP	32045	JPN	74100 Professional Services	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				LBN-INT.CENTER AGRIC.RESEARCH	32045	JPN	72300 Materials & Goods	26,000.00
				LBN-INT.CENTER AGRIC.RESEARCH	32045	JPN	75100 Facilities & Administration	1,520.00
TOTAL							2,576,927.88	
GRAND TOTAL							2,576,927.88	



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**Year:** 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088194 Increasing access to water	Water irrigation KfW phase III	1/1/2014	8/2/2021	UNDP	30000	KFW	71400 Contractual Services - Individ	222,000.00
				UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	100.00
				UNDP	30000	KFW	75100 Facilities & Administration	214,608.57
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	92,543.07
				UNDP	30000	KFW	71600 Travel	0.00
				UNDP	30000	KFW	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	30000	KFW	73100 Rental & Maintenance-Premises	100.00
				UNDP	30000	KFW	72200 Equipment and Furniture	0.00
				UNDP	30000	KFW	72300 Materials & Goods	3,000.00
				UNDP	30000	KFW	72500 Supplies	0.00
				UNDP	30000	KFW	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	100.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	2,358,164.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	52,050.00
				UNDP	30000	KFW	73200 Premises Alternations	100.00
	UNDP	30000	KFW	74500 Miscellaneous Expenses	500.00			
	UNDP	30084	UNDP	75100 Facilities & Administration	4,164.00			
	Water irrigation KfW phase IV	1/1/2014	8/2/2021	UNDP	30000	KFW	75100 Facilities & Administration	294,303.46
				UNDP	30000	KFW	72100 Contractual Services-Companies	3,439,540.00
				UNDP	30000	KFW	72800 Information Technology Equipmt	6,360.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088194 Increasing access to water	Water irrigation KfW phase IV	1/1/2014	8/2/2021	UNDP	30000	KFW	74500 Miscellaneous Expenses	1,500.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	105,000.06
				UNDP	30000	KFW	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	30,068.94
				UNDP	30000	KFW	71500 UN Volunteers	67,000.00
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	15,250.00
				UNDP	30000	KFW	63300 Non-Recurrent Payroll - IP Stf	3,500.00
				UNDP	30000	KFW	62300 Recurrent Payroll Costs-IP Stf	6,875.00
				UNDP	30000	KFW	72300 Materials & Goods	1,500.00
				UNDP	30000	KFW	65100 After Service Insurance	1,700.00
	UNDP	30000	KFW	72400 Communic & Audio Visual Equip	500.00			
	Water Irrigation Qab Elias	1/1/2014	8/2/2021	UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	2,802.00
				UNDP	32045	JPN	75100 Facilities & Administration	844.11
				UNDP	32045	JPN	72100 Contractual Services-Companies	1,250.00
				UNDP	32045	JPN	72300 Materials & Goods	0.00
				LBN-INT.CENTER AGRIC.RESEARCH	32045	JPN	74200 Audio Visual&Print Prod Costs	10,927.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	6,499.42
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	0.00
LBN-INT.CENTER AGRIC.RESEARCH				32045	JPN	71600 Travel	9,124.00	





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088194 Increasing access to water	Water Irrigation Qab Elias	1/1/2014	8/2/2021	LBN-INT.CENTER AGRIC.RESEARCH	32045	JPN	72300 Materials & Goods	119,187.00
				LBN-INT.CENTER AGRIC.RESEARCH	32045	JPN	74100 Professional Services	117,691.00
				LBN-INT.CENTER AGRIC.RESEARCH	32045	JPN	75700 Training, Workshops and Confer	9,658.00
				LBN-INT.CENTER AGRIC.RESEARCH	32045	JPN	75100 Facilities & Administration	21,326.69
				UNDP	32045	JPN	74100 Professional Services	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
TOTAL							7,225,836.32	
GRAND TOTAL							7,225,836.32	



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**Year:** 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088194 Increasing access to water	Water irrigation KfW phase IV	1/1/2014	8/2/2021	UNDP	30000	KFW	71400 Contractual Services - Individ	445,000.00
				UNDP	30000	KFW	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	301,615.36
				UNDP	30000	KFW	71500 UN Volunteers	85,000.00
				UNDP	30000	KFW	63300 Non-Recurrent Payroll - IP Stf	16,800.00
				UNDP	30000	KFW	72300 Materials & Goods	15,000.00
				UNDP	30000	KFW	73400 Rental & Maint of Other Equip	8,000.00
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	76,032.00
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	73,200.00
				UNDP	30000	KFW	65100 After Service Insurance	8,160.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	3,000,000.00
				UNDP	30000	KFW	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30000	KFW	62300 Recurrent Payroll Costs-IP Stf	33,000.00
TOTAL							4,071,807.36	
GRAND TOTAL							4,071,807.36	



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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088194 Increasing access to water	Water irrigation KfW phase IV	1/1/2014	8/2/2021	UNDP	30000	KFW	65100 After Service Insurance	8,160.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	445,000.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	2,337,605.00
				UNDP	30000	KFW	63300 Non-Recurrent Payroll - IP Stf	16,800.00
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	101,893.64
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	73,200.00
				UNDP	30000	KFW	71500 UN Volunteers	85,000.00
				UNDP	30000	KFW	62300 Recurrent Payroll Costs-IP Stf	33,000.00
				UNDP	30000	KFW	72300 Materials & Goods	15,000.00
				UNDP	30000	KFW	73400 Rental & Maint of Other Equip	10,741.00
				UNDP	30000	KFW	74500 Miscellaneous Expenses	4,366.00
				UNDP	30000	KFW	72400 Communic & Audio Visual Equip	5,000.00
UNDP	30000	KFW	75100 Facilities & Administration	250,861.25				
TOTAL							3,386,626.89	
GRAND TOTAL							3,386,626.89	