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Annual Work Plan

Lebanon - Beirut

Project: 00065799

Report Date: 3/16/2022

Project Title: Supporting Lebanese Hosting Communities

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00084708 Lebanese Hosting Communities	ACCD 3 Investment	12/1/2012	12/31/2022	UNDP	28644	AGENCIA CA	75100 Facilities & Administration	0.00
				UNDP	30000	AGENCIA CA	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	28644	AGENCIA CA	72100 Contractual Services-Companies	0.00
				UNDP	30000	AGENCIA CA	75100 Facilities & Administration	13,089.76
				UNDP	30000	AGENCIA CA	72100 Contractual Services-Companies	163,623.00
	ACCD 3 Project Management	12/1/2012	12/31/2022	UNDP	30000	AGENCIA CA	75100 Facilities & Administration	3,823.00
				UNDP	30000	AGENCIA CA	71400 Contractual Services - Individ	47,783.00
	ACCD-2 Basic Services	12/1/2012	12/31/2022	UNDP	30000	AGENCIA CA	75100 Facilities & Administration	12,421.00
				UNDP	30000	AGENCIA CA	64300 Staff Mgmt Costs - IP Staff	4,459.00
				UNDP	30000	AGENCIA CA	72100 Contractual Services-Companies	150,805.00
	ACCD-2 Project Management	12/1/2012	12/31/2022	UNDP	30000	AGENCIA CA	71400 Contractual Services - Individ	10,789.00
				UNDP	30000	AGENCIA CA	75100 Facilities & Administration	863.00
	Basic Services	12/1/2012	12/31/2022	UNDP	30084	UNDP	72100 Contractual Services-Companies	11,328.94
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	16.00
				UNDP	30084	UNDP	75100 Facilities & Administration	906.31
				UNDP	30000	FONSCATALA	72100 Contractual Services-Companies	2,142.00
				UNDP	30000	FONSCATALA	75100 Facilities & Administration	171.00
				UNDP	30000	AMB	75100 Facilities & Administration	71.00
	UNDP	30000	NOR	72100 Contractual Services-Companies	185.00			



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00084708 Lebanese Hosting Communities	Basic Services	12/1/2012	12/31/2022	UNDP	30000	TAVOLA VAL	72100 Contractual Services-Companies	282.00
				UNDP	30000	AJUNTBARCA	75100 Facilities & Administration	21.00
				UNDP	30000	NOR	75100 Facilities & Administration	15.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	202.00
				UNDP	30000	AGENCIA CA	72100 Contractual Services-Companies	4,039.00
				UNDP	30000	TAVOLA VAL	75100 Facilities & Administration	23.00
				UNDP	30000	SODERU	72100 Contractual Services-Companies	2,290.17
				UNDP	30000	AMB	72100 Contractual Services-Companies	888.00
				UNDP	30000	SODERU	75100 Facilities & Administration	183.21
				UNDP	30000	AJUNTBARCA	72100 Contractual Services-Companies	265.00
	BPRM 2 Basic Services	12/1/2012	12/31/2022	UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	14,590.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	1,167.00
	Canada Output 1-component B	12/1/2012	12/31/2022	UNDP	30000	DFATD	72100 Contractual Services-Companies	587,435.00
				UNDP	30000	DFATD	75100 Facilities & Administration	46,995.00
	Canada Output 1-componentA	12/1/2012	12/31/2022	UNDP	30000	KFW	71300 Local Consultants	0.00
				UNDP	30000	DFATD	71300 Local Consultants	921,250.48
				UNDP	30000	KFW	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	75100 Facilities & Administration	117,699.75



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00084708 Lebanese Hosting Communities	Canada Output 1-componentA	12/1/2012	12/31/2022	UNDP	30000	DFATD	72100 Contractual Services-Companies	550,000.00
	Canada Output 2	12/1/2012	12/31/2022	UNDP	30000	DFATD	75100 Facilities & Administration	14,621.00
				UNDP	30000	DFATD	64300 Staff Mgmt Costs - IP Staff	28,578.00
				UNDP	30000	DFATD	72100 Contractual Services-Companies	154,188.64
	DFID 5 CSSF Basic Services	12/1/2012	12/31/2022	UNDP	30000	DFID	75100 Facilities & Administration	14,155.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	159,561.00
				UNDP	28644	DFID	72100 Contractual Services-Companies	54,862.63
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	17,380.00
				UNDP	28644	DFID	75100 Facilities & Administration	4,389.37
	DFID 5 CSSF Communication	12/1/2012	12/31/2022	UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	22,416.75
				UNDP	30000	DFID	75100 Facilities & Administration	1,793.34
	DFID 5 ECOP Livelihood	12/1/2012	12/31/2022	UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	31,972.00
				UNDP	30000	DFID	75100 Facilities & Administration	2,558.03
				UNDP	28644	DFID	75100 Facilities & Administration	92,656.00
				UNDP	28644	DFID	72100 Contractual Services-Companies	1,158,201.00
	DFID 5 ECOP Livelihood Bekaa	12/1/2012	12/31/2022	UNDP	30000	DFID	75100 Facilities & Administration	21,481.48
				UNDP	30000	DFID	72100 Contractual Services-Companies	268,518.52
DFID 5 ECOP Livelihood North	12/1/2012	12/31/2022	UNDP	30000	DFID	72100 Contractual Services-Companies	569,728.00	
			UNDP	30000	DFID	75100 Facilities & Administration	45,578.00	



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00084708 Lebanese Hosting Communities	DFID 5 ECOP Livelihood South	12/1/2012	12/31/2022	UNDP	30000	DFID	72100 Contractual Services-Companies	833,891.53
				UNDP	30000	DFID	75100 Facilities & Administration	66,711.20
	DFID 5 ECOP Communication	12/1/2012	12/31/2022	UNDP	30000	DFID	75100 Facilities & Administration	1,128.44
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	14,098.06
	DFID 5 CSSF MOSA	12/1/2012	12/31/2022	UNDP	30000	DFID	72100 Contractual Services-Companies	174,034.02
				UNDP	30000	DFID	75100 Facilities & Administration	13,922.28
	DFID 5 CSSF Project Management	12/1/2012	12/31/2022	UNDP	30000	DFID	71400 Contractual Services - Individ	96,128.33
				UNDP	30000	DFID	75100 Facilities & Administration	7,689.90
	DFID 5 CSSF Technic.Assistance	12/1/2012	12/31/2022	UNDP	30000	DFID	72100 Contractual Services-Companies	150,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	97,716.48
				UNDP	30000	DFID	75100 Facilities & Administration	19,817.52
	DFID 5 ECOP Project Management	12/1/2012	12/31/2022	UNDP	30000	DFID	75100 Facilities & Administration	19,344.88
				UNDP	30000	DFID	71400 Contractual Services - Individ	241,810.98
	DFID 5 ECOP Technic.Assistance	12/1/2012	12/31/2022	UNDP	30000	DFID	71400 Contractual Services - Individ	245,707.03
				UNDP	30000	DFID	75100 Facilities & Administration	19,657.08
	DFID 5 Forest Mngt activities	12/1/2012	12/31/2022	UNDP	30000	DFID	75100 Facilities & Administration	137,407.67
				UNDP	30000	DFID	72100 Contractual Services-Companies	1,717,590.43
	DFID 5 Forest Mngt project Mgt	12/1/2012	12/31/2022	UNDP	30000	DFID	75100 Facilities & Administration	3,806.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	47,579.00
	DFID 5 Forest Mngt Tech.Assist	12/1/2012	12/31/2022	UNDP	30000	DFID	75100 Facilities & Administration	10,016.67
UNDP				30000	DFID	71400 Contractual Services - Individ	125,210.35	



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00084708 Lebanese Hosting Communities	DFID5 ECOP E&E	12/1/2012	12/31/2022	UNDP	30000	DFID	75100 Facilities & Administration	9,996.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	124,950.00
	DFID5 percep.study&annual eval	12/1/2012	12/31/2022	UNDP	30000	DFID	72100 Contractual Services-Companies	4,417.00
				UNDP	30000	DFID	75100 Facilities & Administration	353.00
	DFID5CSSF Basic Services Bekaa	12/1/2012	12/31/2022	UNDP	30000	DFID	75100 Facilities & Administration	26,918.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	336,479.00
	DFID5CSSF Basic Services Mount	12/1/2012	12/31/2022	UNDP	30000	DFID	72100 Contractual Services-Companies	85,983.46
				UNDP	30000	DFID	75100 Facilities & Administration	6,878.68
	DFID5CSSF Basic Services North	12/1/2012	12/31/2022	UNDP	30000	DFID	72100 Contractual Services-Companies	76,196.00
				UNDP	30000	DFID	75100 Facilities & Administration	6,096.00
	DFID5CSSF Basic Services South	12/1/2012	12/31/2022	UNDP	30000	DFID	72100 Contractual Services-Companies	687,587.00
				UNDP	30000	DFID	75100 Facilities & Administration	55,007.00
	DFID5ECOP Livelihood Mount Leb	12/1/2012	12/31/2022	UNDP	30000	DFID	72100 Contractual Services-Companies	1,910,557.00
				UNDP	30000	DFID	75100 Facilities & Administration	152,845.00
	ILO 2 Livelihood	12/1/2012	12/31/2022	UNDP	28644	ILO	72100 Contractual Services-Companies	571,244.00
				UNDP	28644	ILO	75100 Facilities & Administration	45,699.00
				UNDP	30000	ILO	75100 Facilities & Administration	241,464.83
				UNDP	30000	ILO	72100 Contractual Services-Companies	3,018,306.33



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00084708 Lebanese Hosting Communities	ILO 2 Project Management	12/1/2012	12/31/2022	UNDP	30000	ILO	71400 Contractual Services - Individ	168,135.00
				UNDP	30000	ILO	75100 Facilities & Administration	13,451.00
	ILO2 Livelihood Special Interv	12/1/2012	12/31/2022	UNDP	30000	ILO	72100 Contractual Services-Companies	436,511.00
				UNDP	30000	ILO	75100 Facilities & Administration	34,921.00
	KFW 4 E&E	12/1/2012	12/31/2022	UNDP	30000	KFW	75100 Facilities & Administration	8,407.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	105,090.00
	KFW 4 Eng.Design & Supervision	12/1/2012	12/31/2022	UNDP	30000	KFW	75100 Facilities & Administration	18,626.98
				UNDP	30000	KFW	72100 Contractual Services-Companies	232,838.78
	KFW 5 Basic Services Mount Leb	12/1/2012	12/31/2022	UNDP	30000	KFW	72100 Contractual Services-Companies	25,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	2,000.00
	KFW 5 E&E	12/1/2012	12/31/2022	UNDP	30000	KFW	75100 Facilities & Administration	1,469.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	18,358.00
	KFW 5 Engineering	12/1/2012	12/31/2022	UNDP	30000	KFW	75100 Facilities & Administration	7,802.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	97,519.00
	KFW 6 support to MSME's	12/1/2012	12/31/2022	UNDP	28644	KFW	75100 Facilities & Administration	7,312.00
				UNDP	28644	KFW	72100 Contractual Services-Companies	91,398.00
	KFW3 Basic Services	12/1/2012	12/31/2022	UNDP	30000	KFW	72100 Contractual Services-Companies	3,354.00
				UNDP	30000	KFW	75100 Facilities & Administration	268.00



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00084708 Lebanese Hosting Communities	KFW4 Basic Services	12/1/2012	12/31/2022	UNDP	28644	KFW	72100 Contractual Services-Companies	1,285,510.00
				UNDP	30000	KFW	75100 Facilities & Administration	30,472.00
				UNDP	28644	KFW	75100 Facilities & Administration	102,841.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	380,895.00
	KFW4 Basic Services Bekaa	12/1/2012	12/31/2022	UNDP	30000	KFW	75100 Facilities & Administration	23,000.01
				UNDP	30000	KFW	72100 Contractual Services-Companies	287,500.18
	KFW4 Basic Services Mount Leb	12/1/2012	12/31/2022	UNDP	30000	KFW	75100 Facilities & Administration	23,000.01
				UNDP	30000	KFW	72100 Contractual Services-Companies	287,500.18
	KFW4 Basic Services North	12/1/2012	12/31/2022	UNDP	30000	KFW	75100 Facilities & Administration	23,000.01
				UNDP	30000	KFW	72100 Contractual Services-Companies	287,500.18
	KFW4 Basic Services South	12/1/2012	12/31/2022	UNDP	30000	KFW	72100 Contractual Services-Companies	237,500.18
				UNDP	30000	KFW	75100 Facilities & Administration	19,000.01
	KFW4 Communication&Monitoring	12/1/2012	12/31/2022	UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	67,077.29
				UNDP	30000	KFW	75100 Facilities & Administration	5,366.42
	KFW4 Engineering Bekaa	12/1/2012	12/31/2022	UNDP	30000	KFW	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	400.00
KFW4 Engineering Mount Lebanon	12/1/2012	12/31/2022	UNDP	30000	KFW	72100 Contractual Services-Companies	5,000.00	
			UNDP	30000	KFW	75100 Facilities & Administration	400.00	



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00084708 Lebanese Hosting Communities	KFW4 Engineering North	12/1/2012	12/31/2022	UNDP	30000	KFW	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	400.00
	KFW4 Engineering South	12/1/2012	12/31/2022	UNDP	30000	KFW	75100 Facilities & Administration	400.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	5,000.00
	KFW4 Project Management	12/1/2012	12/31/2022	UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	147,847.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	121,175.63
				UNDP	30000	KFW	75100 Facilities & Administration	21,521.21
	KFW5 Basic Services	12/1/2012	12/31/2022	UNDP	28644	KFW	75100 Facilities & Administration	128,976.00
				UNDP	28644	KFW	72100 Contractual Services-Companies	1,612,199.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	291,459.62
				UNDP	30000	KFW	75100 Facilities & Administration	23,316.29
	KFW5 Basic Services Bekaa	12/1/2012	12/31/2022	UNDP	30000	KFW	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	1,600.00
	KFW5 Basic Services North	12/1/2012	12/31/2022	UNDP	30000	KFW	72100 Contractual Services-Companies	25,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	2,000.00
	KFW5 Basic Services South	12/1/2012	12/31/2022	UNDP	30000	KFW	72100 Contractual Services-Companies	25,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	2,000.00
	KFW5 Comm.&Monit.&Eval.	12/1/2012	12/31/2022	UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	79,931.00
UNDP				30000	KFW	75100 Facilities & Administration	6,395.00	



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00084708 Lebanese Hosting Communities	KFW5 Engineering Bekaa	12/1/2012	12/31/2022	UNDP	30000	KFW	72100 Contractual Services-Companies	35,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	2,800.00
	KFW5 Engineering Mount Lebanon	12/1/2012	12/31/2022	UNDP	30000	KFW	72100 Contractual Services-Companies	35,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	2,800.00
	KFW5 Engineering North	12/1/2012	12/31/2022	UNDP	30000	KFW	75100 Facilities & Administration	2,800.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	35,000.00
	KFW5 Engineering South	12/1/2012	12/31/2022	UNDP	30000	KFW	75100 Facilities & Administration	2,800.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	35,000.00
	KFW5 Project Management	12/1/2012	12/31/2022	UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	64,270.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	109,972.00
				UNDP	30000	KFW	75100 Facilities & Administration	13,940.00
	KFW6 Monitoring & Evaluation	12/1/2012	12/31/2022	UNDP	30000	KFW	72100 Contractual Services-Companies	35,842.00
				UNDP	30000	KFW	75100 Facilities & Administration	2,867.00
	KFW6 civil works/livelihood cl	12/1/2012	12/31/2022	UNDP	30000	KFW	72100 Contractual Services-Companies	89,594.00
				UNDP	30000	KFW	75100 Facilities & Administration	7,168.00
	KFW6 civilworks/livelihood Mun	12/1/2012	12/31/2022	UNDP	30000	KFW	72100 Contractual Services-Companies	140,323.00
				UNDP	30000	KFW	75100 Facilities & Administration	11,226.00
	KFW6 COVID -Project Management	12/1/2012	12/31/2022	UNDP	28644	KFW	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	28644	KFW	71400 Contractual Services - Individ	0.00



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00084708 Lebanese Hosting Communities	KFW6 COVID -Project Management	12/1/2012	12/31/2022	UNDP	28644	KFW	75100 Facilities & Administration	0.00
	KFW6 Project Management	12/1/2012	12/31/2022	UNDP	30000	KFW	71400 Contractual Services - Individ	0.00
				UNDP	30000	KFW	75100 Facilities & Administration	0.00
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	0.00
	KFW6 support to start ups	12/1/2012	12/31/2022	UNDP	28644	KFW	72100 Contractual Services-Companies	194,443.00
				UNDP	28644	KFW	75100 Facilities & Administration	15,555.00
	Livelihoods	12/1/2012	12/31/2022	UNDP	30000	ILO	75100 Facilities & Administration	3,194.00
				UNDP	30000	ILO	72100 Contractual Services-Companies	39,925.00
	Netherland 2 Basic Services	12/1/2012	12/31/2022	UNDP	30000	NET	75100 Facilities & Administration	10,437.00
				UNDP	30000	NET	72100 Contractual Services-Companies	130,468.00
	Norway 3 Basic Services	12/1/2012	12/31/2022	UNDP	30000	NOR	72100 Contractual Services-Companies	52,218.00
				UNDP	30000	NOR	75100 Facilities & Administration	4,177.00
	Project Management	12/1/2013	12/31/2022	UNDP	30000	DFATD	71400 Contractual Services - Individ	130,750.27
				UNDP	30076	UNDP	71400 Contractual Services - Individ	5,277.00
				UNDP	30076	UNDP	75100 Facilities & Administration	264.00
UNDP				30000	DFATD	75100 Facilities & Administration	10,460.14	
UNDP				26960	ECU	72200 Equipment and Furniture	1.00	
TOTAL							24,823,243.92	
GRAND TOTAL							24,823,243.92	