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Annual Work Plan

Syrian Arab Republic- Damascus

Project: 00094474

Report Date: 12/20/2019

Project Title: Basic and Social Services & Infrastructure restored

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098582 Reparation & Restoring	Infrastructure Repair	1/1/2016	1/31/2020	UNDP	30000	KFW	71400 Contractual Services - Individ	42,364.00
				UNDP	30000	RUSSIA	72100 Contractual Services-Companies	300,000.00
				UNDP	30000	RUSSIA	75100 Facilities & Administration	36,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	40,076.00
				UNDP	30000	KFW	72200 Equipment and Furniture	0.00
				UNDP	30000	KFW	75100 Facilities & Administration	9,639.00
				UNDP	30000	RUSSIA	71400 Contractual Services - Individ	45,000.00
				UNDP	30000	RUSSIA	72200 Equipment and Furniture	105,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	500,956.00
	Renewable Energy Solutions	1/1/2016	1/31/2020	UNDP	30000	RUSSIA	71400 Contractual Services - Individ	30,000.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	1,380.00
				UNDP	30000	RUSSIA	72200 Equipment and Furniture	20,000.00
				UNDP	30000	KFW	72200 Equipment and Furniture	0.00
				UNDP	30000	KFW	75100 Facilities & Administration	5,573.00
				UNDP	30000	RUSSIA	75100 Facilities & Administration	20,000.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	68,276.00
				UNDP	30000	RUSSIA	72100 Contractual Services-Companies	200,000.00
				TOTAL				



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00098583 Solid Waste Management	Solid Waste Removal , recyclin	1/1/2016	12/31/2017	UNDP	30000	KFW	75100 Facilities & Administration	41,649.00
				UNDP	30000	KFW	72600 Grants	127,364.00
				UNDP	30000	RUSSIA	75100 Facilities & Administration	16,000.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	52,061.00
				UNDP	30000	KFW	72300 Materials & Goods	52,061.00
				UNDP	30000	KFW	72500 Supplies	6,952.00
				UNDP	30000	RUSSIA	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	RUSSIA	72600 Grants	120,000.00
				UNDP	30000	RUSSIA	72300 Materials & Goods	70,000.00
				UNDP	30000	KFW	72200 Equipment and Furniture	31,948.00
TOTAL							528,035.00	



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00098584 Debris Management System	Debris Removal and recycling	1/1/2016	12/31/2017	UNDP	30000	KFW	72100 Contractual Services-Companies	45,000.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	172,176.00
				UNDP	30000	KFW	72300 Materials & Goods	5,500.00
				UNDP	30000	KFW	75100 Facilities & Administration	17,894.00
				UNDP	30000	KFW	72200 Equipment and Furniture	27,950.00
TOTAL							268,520.00	



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00098587 Technical Support	Provide logistical support	1/1/2016	12/31/2017	UNDP	30000	SDC	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	KFW	71600 Travel	30,366.00
				UNDP	30000	SDC	71600 Travel	7,800.00
				UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	2,900.00
				UNDP	30000	SDC	72500 Supplies	5,400.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	502.00
				UNDP	30000	SDC	75100 Facilities & Administration	949.00
				UNDP	30000	KFW	75100 Facilities & Administration	2,429.00
	Staff and technical assistance	1/1/2016	12/31/2017	UNDP	30000	SDC	71400 Contractual Services - Individ	20,400.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	125,554.00
				UNDP	30000	KFW	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	180,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	1,632.00
				UNDP	30000	KFW	75100 Facilities & Administration	19,200.00
TOTAL							399,132.00	
GRAND TOTAL							2,698,042.00	



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00098582 Reparation & Restoring	Infrastructure Repair	1/1/2016	1/31/2020	UNDP	30000	SDC	72100 Contractual Services-Companies	242,610.42
				UNDP	30000	KFW	72200 Equipment and Furniture	260,304.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	45,313.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	50,000.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	52,061.00
				UNDP	30000	SDC	71300 Local Consultants	67,675.00
				UNDP	30000	RUSSIA	72100 Contractual Services-Companies	300,000.00
				UNDP	30000	RUSSIA	75100 Facilities & Administration	35,562.96
				UNDP	30000	KFW	71400 Contractual Services - Individ	737,041.00
				UNDP	30000	KFW	72400 Communic & Audio Visual Equip	160,000.00
				UNDP	30000	RUSSIA	72200 Equipment and Furniture	26,823.31
				UNDP	30000	SDC	72300 Materials & Goods	143,672.26
				UNDP	30000	RUSSIA	71400 Contractual Services - Individ	44,537.00
				UNDP	30000	SDC	75100 Facilities & Administration	37,761.00
	UNDP	30000	KFW	75100 Facilities & Administration	93,649.00			
	Renewable Energy Solutions	1/1/2016	1/31/2020	UNDP	30000	KFW	72100 Contractual Services-Companies	54,230.00
				UNDP	30000	RUSSIA	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	KFW	72200 Equipment and Furniture	271,150.00
				UNDP	30000	RUSSIA	72300 Materials & Goods	65,931.78
				UNDP	30000	KFW	71400 Contractual Services - Individ	896,135.00



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00098582 Reparation & Restoring	Renewable Energy Solutions	1/1/2016	1/31/2020	UNDP	30000	RUSSIA	72100 Contractual Services-Companies	38,120.00
				UNDP	30000	RUSSIA	72200 Equipment and Furniture	6,038.00
				UNDP	30000	KFW	75100 Facilities & Administration	102,446.00
				UNDP	30000	KFW	72300 Materials & Goods	54,000.00
				UNDP	30000	RUSSIA	75100 Facilities & Administration	6,083.04
TOTAL							3,801,143.77	



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00098583 Solid Waste Management	Solid Waste Removal , recyclin	1/1/2016	12/31/2017	UNDP	30000	KFW	72600 Grants	96,174.00
				UNDP	30000	RUSSIA	73400 Rental & Maint of Other Equip	19,814.37
				UNDP	30000	KFW	71400 Contractual Services - Individ	104,707.00
				UNDP	30000	KFW	72300 Materials & Goods	34,707.00
				UNDP	30000	KFW	73400 Rental & Maint of Other Equip	233,898.58
				UNDP	30000	RUSSIA	72600 Grants	109,808.00
				UNDP	30000	KFW	75100 Facilities & Administration	41,956.00
				UNDP	30000	RUSSIA	72300 Materials & Goods	64,055.00
				UNDP	30000	KFW	72200 Equipment and Furniture	49,414.00
				UNDP	30000	KFW	74700 Transport, Shipping and handle	108,486.00
				UNDP	30000	RUSSIA	71400 Contractual Services - Individ	9,150.00
				UNDP	30000	RUSSIA	75100 Facilities & Administration	14,641.04
TOTAL							886,810.99	



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00098584 Debris Management System	Debris Removal and recycling	1/1/2016	12/31/2017	UNDP	30000	KFW	71400 Contractual Services - Individ	89,497.00
				UNDP	30000	KFW	75100 Facilities & Administration	46,918.00
				UNDP	30000	KFW	72200 Equipment and Furniture	77,614.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	12,538.00
				UNDP	30000	KFW	72300 Materials & Goods	30,000.00
				UNDP	30000	KFW	73200 Premises Alternations	140,218.00
TOTAL								396,785.00



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00098587 Technical Support	Provide logistical support	1/1/2016	12/31/2017	UNDP	30000	KFW	71600 Travel	26,364.00
				UNDP	30000	KFW	73400 Rental & Maint of Other Equip	3,600.00
				UNDP	30000	KFW	75100 Facilities & Administration	9,035.00
				UNDP	30000	KFW	72500 Supplies	34,612.00
				UNDP	30000	KFW	73100 Rental & Maintenance- Premises	10,800.00
				UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	63,092.00
	Staff and technical assistance	1/1/2016	12/31/2017	UNDP	30000	KFW	61300 Salary & Post Adj Cst-IP Staff	103,305.00
				UNDP	30000	KFW	75100 Facilities & Administration	22,433.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	-1,186.23
				UNDP	30000	SDC	75100 Facilities & Administration	5,453.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	38,718.00
TOTAL							316,225.77	
GRAND TOTAL							5,400,965.53	



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00098583 Solid Waste Management	Solid Waste Removal , recyclin	1/1/2016	12/31/2017	UNDP	30000	KFW	73200 Premises Alternations	4,000.00
				UNDP	30000	RUSSIA	73200 Premises Alternations	3,580.00
				UNDP	30000	KFW	75100 Facilities & Administration	320.00
				UNDP	30000	RUSSIA	75100 Facilities & Administration	286.00
TOTAL								8,186.00



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00098587 Technical Support	Provide logistical support	1/1/2016	12/31/2017	UNDP	30000	KFW	74100 Professional Services	8,125.00
				UNDP	30000	KFW	75100 Facilities & Administration	520.00
				UNDP	30000	KFW	71600 Travel	0.00
TOTAL								8,645.00
GRAND TOTAL								16,831.00



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00098587 Technical Support	Provide logistical support	1/1/2016	12/31/2017	UNDP	30000	KFW	74500 Miscellaneous Expenses	62,137.00
				UNDP	30000	KFW	75100 Facilities & Administration	4,971.00
TOTAL								67,108.00
GRAND TOTAL								67,108.00