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Annual Work Plan

Syrian Arab Republic- Damascus

Project: 00113685

Report Date: 1/22/2020

Project Title: Rehabilitation of Social Services and Infrastructure

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106225 Infrastructure Rehabilitated	Rehab of Basic infra	11/13/2017	3/31/2020	UNDP	30000	SDC	72300 Materials & Goods	7,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	20,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	175,000.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	68,000.00
	Rehab of Khan Wazeer	11/13/2017	3/31/2020	UNDP	30000	SDC	72300 Materials & Goods	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	0.00
	Rehab of Productive units	11/13/2017	3/31/2020	UNDP	30000	SDC	72300 Materials & Goods	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	0.00
	Solar Lighting	11/13/2017	3/31/2020	UNDP	30000	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	72300 Materials & Goods	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	0.00
	SW & DM	11/13/2017	3/31/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	115,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	18,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	100,000.00
				UNDP	30000	SDC	72300 Materials & Goods	10,000.00
TOTAL							513,000.00	



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00107126 Rehab of basic infrastructure	Raqqa- Rehab of basic services	10/2/2017	3/31/2020	UNDP	32045	JPN	72300 Materials & Goods	23,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	920,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	207,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	92,000.00
	RE - Rehab of basic services	10/2/2017	3/31/2020	UNDP	32045	JPN	72100 Contractual Services-Companies	200,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	20,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	45,000.00
				UNDP	32045	JPN	72300 Materials & Goods	5,000.00
TOTAL							1,512,000.00	



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00107402 Rehab of Basic Infra	Old City Rehabilitation	12/1/2017	3/31/2020	UNDP	30000	JPN	71400 Contractual Services - Individ	0.00
				UNDP	30000	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	72300 Materials & Goods	60,000.00
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	96,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	900,000.00
				UNDP	30000	JPN	72300 Materials & Goods	0.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	240,000.00
	Solid Waste &Debris Management	12/1/2017	3/31/2020	UNDP	32045	JPN	71400 Contractual Services - Individ	240,000.00
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	JPN	72300 Materials & Goods	0.00
				UNDP	30000	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	307,000.00
				UNDP	32045	JPN	72300 Materials & Goods	53,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	48,000.00
UNDP	30000	JPN	71400 Contractual Services - Individ	0.00				
TOTAL							1,944,000.00	



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00108835 Infra emergency employment	Socio-Economic Infrastructure	1/25/2018	3/31/2020	UNDP	30000	KFW	72300 Materials & Goods	23,007.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	600,650.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	993,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	129,332.00
	Waste and Debris Management	1/25/2018	3/31/2020	UNDP	30000	KFW	71400 Contractual Services - Individ	935,650.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	507,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	124,212.00
				UNDP	30000	KFW	72300 Materials & Goods	110,000.00
TOTAL							3,422,851.00	



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00110273 Rehabilitation of Ma'aloula	Basic infra Rehab	1/1/2018	3/31/2020	UNDP	30084	UNDP	75100 Facilities & Administration	24,000.00
				UNDP	30084	UNDP	74700 Transport, Shipping and handle	40,000.00
				UNDP	30084	UNDP	72600 Grants	100,000.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	160,000.00
TOTAL								324,000.00



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00111744 Rehabilitation of Social Servi	Rehab of Harasta Hospital	12/1/2018	3/31/2020	UNDP	32045	JPN	71400 Contractual Services - Individ	1.00
TOTAL								1.00
GRAND TOTAL								7,715,852.00



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00106225 Infrastructure Rehabilitated	Rehab of Basic infra	11/13/2017	3/31/2020	UNDP	30000	SDC	72300 Materials & Goods	25,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	40,112.88
				UNDP	30000	SDC	72100 Contractual Services-Companies	454,061.00
	Rehab of Khan Wazeer	11/13/2017	3/31/2020	UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	0.00
				UNDP	30000	SDC	72300 Materials & Goods	0.00
	Rehab of Productive units	11/13/2017	3/31/2020	UNDP	30000	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	0.00
				UNDP	30000	SDC	72300 Materials & Goods	0.00
	Solar Lighting	11/13/2017	3/31/2020	UNDP	30000	SDC	71400 Contractual Services - Individ	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	72300 Materials & Goods	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	0.00
	TOTAL							519,173.88



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107126 Rehab of basic infrastructure	Raqqqa- Rehab of basic services	10/2/2017	3/31/2020	UNDP	32045	JPN	75100 Facilities & Administration	66,382.00
TOTAL								66,382.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107402 Rehab of Basic Infra	Old City Rehabilitation	12/1/2017	3/31/2020	UNDP	32045	JPN	75100 Facilities & Administration	75,470.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	395,881.00
				UNDP	32045	JPN	72300 Materials & Goods	43,988.00
TOTAL								515,339.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108835 Infra emergency employment	Socio-Economic Infrastructure	1/25/2018	3/31/2020	UNDP	30000	KFW	75100 Facilities & Administration	19,167.00
TOTAL								19,167.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110273 Rehabilitation of Ma'aloula	Basic infra Rehab	1/1/2018	3/31/2020	UNDP	30084	UNDP	71400 Contractual Services - Individ	5,011.00
				UNDP	30084	UNDP	72100 Contractual Services- Companies	15,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	23,885.00
TOTAL								43,896.00



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00111744 Rehabilitation of Social Servi	DPC	12/1/2018	3/31/2020	UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	210,612.00
				UNDP	32045	JPN	75100 Facilities & Administration	24,070.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	90,263.00
	Improve the WASH conditions	12/1/2018	3/31/2020	UNDP	32045	JPN	72300 Materials & Goods	15,434.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	293,321.00
				UNDP	32045	JPN	75100 Facilities & Administration	24,700.00
	Rehab of Harasta Hospital	12/1/2018	3/31/2020	UNDP	32045	JPN	75100 Facilities & Administration	160,000.00
				UNDP	32045	JPN	74100 Professional Services	3,888.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	1,896,112.00
				UNDP	32045	JPN	72300 Materials & Goods	100,000.00
	Rehab of schools in Harasta	12/1/2018	3/31/2020	UNDP	32045	JPN	75100 Facilities & Administration	0.00
				SYR_Norwegian Refugee Council	32045	JPN	75100 Facilities & Administration	56,000.00
				UNDP	32045	JPN	72600 Grants	0.00
SYR_Norwegian Refugee Council				32045	JPN	72600 Grants	700,000.00	
TOTAL								3,574,400.00



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00113593 Socio-economic infrastructure	DPC	12/17/2018	12/31/2020	UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	134,785.00
				UNDP	30000	KFW	75100 Facilities & Administration	15,404.00
				UNDP	30000	KFW	74500 Miscellaneous Expenses	57,765.00
	Rehab of Socio-Eco Infra	12/17/2018	12/31/2020	UNDP	30000	KFW	72100 Contractual Services-Companies	1,771,600.00
				UNDP	30000	KFW	75100 Facilities & Administration	154,040.00
				UNDP	30000	KFW	74500 Miscellaneous Expenses	0.00
				UNDP	30000	KFW	72300 Materials & Goods	152,500.00
				UNDP	30000	KFW	74100 Professional Services	1,400.00
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	0.00
TOTAL							2,287,494.00	



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00115026 Rehabilitation.Basic Services	DPC	2/24/2019	2/28/2020	UNDP	32045	JPN	74500 Miscellaneous Expenses	21,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	5,600.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	49,000.00
	Rehab of basic & social infra	2/24/2019	2/28/2020	UNDP	32045	JPN	72300 Materials & Goods	40,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	660,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	56,000.00
TOTAL								831,600.00



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00116614 Pre-Financing Infra Rehab	DPC	6/26/2019	3/31/2020	UNDP	30084	UNDP	75100 Facilities & Administration	13,181.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	115,338.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	49,430.00
	Rehab of Infra	6/26/2019	3/31/2020	UNDP	30084	UNDP	72300 Materials & Goods	106,768.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	1,440,912.00
				UNDP	30084	UNDP	74100 Professional Services	4,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	131,814.00
				UNDP	04000	UNDP	72300 Materials & Goods	96,000.00
				TOTAL				



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00119399 Russia 2019	PM	12/22/2019	12/31/2022	UNDP	30000	RUSSIA	71400 Contractual Services - Individ	1.00
TOTAL								1.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119449 KfW6	PM	12/30/2019	12/31/2021	UNDP	30000	KFW	71400 Contractual Services - Individ	1.00
TOTAL								1.00
GRAND TOTAL								9,814,896.88



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00113593 Socio-economic infrastructure	DPC	12/17/2018	12/31/2020	UNDP	30000	KFW	74500 Miscellaneous Expenses	0.00
				UNDP	30000	KFW	75100 Facilities & Administration	0.00
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	0.00
	Rehab of Socio-Eco Infra	12/17/2018	12/31/2020	UNDP	30000	KFW	75100 Facilities & Administration	0.00
				UNDP	30000	KFW	74500 Miscellaneous Expenses	0.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	0.00
				UNDP	30000	KFW	72300 Materials & Goods	0.00
				UNDP	30000	KFW	74100 Professional Services	0.00
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	0.00
TOTAL								0.00



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00115026 Rehabilitation.Basic Services	DPC	2/24/2019	2/28/2020	UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
	Rehab of basic & social infra	2/24/2019	2/28/2020	UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	72300 Materials & Goods	0.00
TOTAL								0.00



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00119399 Russia 2019	PM	12/22/2019	12/31/2022	UNDP	30000	RUS	72100 Contractual Services-Companies	5,305,916.00
				UNDP	30000	RUS	75100 Facilities & Administration	461,384.00
TOTAL								5,767,300.00



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00119449 KfW6	PM	12/30/2019	12/31/2021	UNDP	30000	KFW	72100 Contractual Services-Companies	6,111,724.00
				UNDP	30000	KFW	75100 Facilities & Administration	488,938.00
TOTAL								6,600,662.00
GRAND TOTAL								12,367,962.00