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Annual Work Plan

Syrian Arab Republic- Damascus

Project: 00118353

Report Date: 1/22/2020

Project Title: Rehabilitation and livelihoods opportunities to PWD

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103324 PWDs Functionality Enhanced	Establish prosthetic workshop	1/1/2017	3/31/2020	UNDP	30000	FIN	72600 Grants	100,000.00
				UNDP	30000	FIN	75100 Facilities & Administration	8,000.00
	Provide mobility& disab aids	1/1/2017	3/31/2020	UNDP	30000	FIN	71400 Contractual Services - Individ	109,260.00
				UNDP	30000	FIN	75100 Facilities & Administration	8,740.00
	Provide prosthetic services	1/1/2017	3/31/2020	UNDP	30000	FIN	72600 Grants	102,000.00
				UNDP	30000	FIN	75100 Facilities & Administration	8,160.00
	Provide rehabilitation treatme	1/1/2017	3/31/2020	UNDP	30000	FIN	75100 Facilities & Administration	7,424.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	92,800.00
TOTAL								436,384.00



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00108836 Emergency Employment - PWDs	Targeted self-employment PWDs	1/25/2018	3/31/2020	UN RELIEF AND WORKS AGENCY	30000	KFW	75100 Facilities & Administration	0.00
				Relief/Works Agency for Palest	30000	KFW	71400 Contractual Services - Individ	21,150.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	3,850.00
				UN RELIEF AND WORKS AGENCY	30000	KFW	71400 Contractual Services - Individ	0.00
				UNDP	30000	KFW	72200 Equipment and Furniture	508,499.00
				UNDP	30000	KFW	75100 Facilities & Administration	41,727.00
				Relief/Works Agency for Palest	30000	KFW	75100 Facilities & Administration	1,692.00
TOTAL							586,918.00	



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00109062 Social Protection	Conditional cash transfer	12/1/2017	3/31/2020	UNDP	32045	JPN	71300 Local Consultants	400,000.00
				UNDP	30000	JPN	71300 Local Consultants	0.00
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	32,000.00
	Conduct a vulnerability assess	12/1/2017	3/31/2020	UNDP	32045	JPN	75100 Facilities & Administration	6,400.00
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	71300 Local Consultants	80,000.00
	Conduct market assessment	12/1/2017	3/31/2020	UNDP	30000	JPN	71300 Local Consultants	0.00
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	3,645.00
				UNDP	32045	JPN	71300 Local Consultants	45,555.00
	Develop information registries	12/1/2017	3/31/2020	UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	9,600.00
				UNDP	30000	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	71300 Local Consultants	120,000.00
	Implement a graduation model	12/1/2017	3/31/2020	UNDP	32045	JPN	71400 Contractual Services - Individ	250,000.00
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	JPN	72300 Materials & Goods	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	42,370.00
				UNDP	32045	JPN	72300 Materials & Goods	200,000.00
				UNDP	30000	JPN	71400 Contractual Services - Individ	0.00
				UNDP	30000	JPN	72600 Grants	0.00
				UNDP	30000	JPN	72100 Contractual Services- Companies	0.00
UNDP				32045	JPN	72100 Contractual Services- Companies	50,000.00	
UNDP	32045	JPN	72600 Grants	29,630.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,269,200.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109713 Capacity for Prosthetic Tech	National institution Capacity	3/15/2018	3/31/2020	UNDP	32045	JPN	71200 International Consultants	50,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	16,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	150,000.00
	National Paralympic capacities	3/15/2018	3/31/2020	UNDP	32045	JPN	71600 Travel	35,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	7,600.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	20,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	30,000.00
				UNDP	32045	JPN	71200 International Consultants	10,000.00
	PSS National capacities	3/15/2018	3/31/2020	UNDP	32045	JPN	71600 Travel	35,000.00
				UNDP	32045	JPN	72600 Grants	60,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	9,200.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	20,000.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00110209 PWDs Socioeconomic Integration	Implement pilot projects-rehab	4/16/2018	3/31/2020	UNDP	30000	FIN	71400 Contractual Services - Individ	48,000.00	
				UNDP	30000	FIN	75100 Facilities & Administration	3,840.00	
	Implement pilot projects-tran	4/16/2018	3/31/2020	UNDP	30000	FIN	75100 Facilities & Administration	4,160.00	
				UNDP	30000	FIN	72300 Materials & Goods	52,000.00	
	Support local NGOs and CBO	4/16/2018	3/31/2020	UNDP	30000	FIN	75100 Facilities & Administration	2,189.00	
				UNDP	30000	FIN	72600 Grants	27,361.00	
	Vocational and skills training	4/16/2018	3/31/2020	UNDP	30000	FIN	72600 Grants	249,375.00	
				UNDP	30000	FIN	75100 Facilities & Administration	19,950.00	
	Workshops for raising awareness	4/16/2018	3/31/2020	UNDP	30000	FIN	75100 Facilities & Administration	960.00	
				UNDP	30000	FIN	71400 Contractual Services - Individ	12,000.00	
	TOTAL								419,835.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110210 PWDS Communication for Develop	Communication for deve acts	4/16/2018	3/31/2020	UNDP	30000	FIN	75100 Facilities & Administration	0.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	0.00
	workshops&communicatio n acts	4/16/2018	3/31/2020	UNDP	30000	FIN	75100 Facilities & Administration	0.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	0.00
TOTAL								0.00
GRAND TOTAL								3,155,137.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103324 PWDs Functionality Enhanced	Provide mobility& disab aids	1/1/2017	3/31/2020	UNDP	30000	FIN	75100 Facilities & Administration	12,225.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	152,807.00
	Provide prosthetic services	1/1/2017	3/31/2020	UNDP	30000	FIN	75100 Facilities & Administration	8,160.00
				UNDP	30000	FIN	72600 Grants	102,000.00
	Provide rehabilitation treatme	1/1/2017	3/31/2020	UNDP	30000	FIN	71400 Contractual Services - Individ	92,800.00
				UNDP	30000	FIN	75100 Facilities & Administration	7,424.00
TOTAL								375,416.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108836 Emergency Employment - PWDs	Targeted self-employment PWDs	1/25/2018	3/31/2020	UNDP	30000	KFW	71400 Contractual Services - Individ	0.00
				UNDP	30000	KFW	75100 Facilities & Administration	18,975.00
				UNDP	30000	KFW	72600 Grants	146,970.00
TOTAL								165,945.00



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00109062 Social Protection	Implement a graduation model	12/1/2017	3/31/2020	UNDP	32045	JPN	71300 Local Consultants	15,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	8,000.00
				UNDP	32045	JPN	72600 Grants	450,000.00
				UNDP	32045	JPN	72300 Materials & Goods	52,536.00
				UNDP	32045	JPN	75100 Facilities & Administration	122,261.00
				UNDP	32045	JPN	72100 Contractual Services- Companies	135,000.00
TOTAL								782,797.00



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00109713 Capacity for Prosthetic Tech	National institution Capacity	3/15/2018	3/31/2020	UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
	National Paralympic capacities	3/15/2018	3/31/2020	UNDP	32045	JPN	72300 Materials & Goods	91,210.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				SYR_Felcos UMBRIA	32045	JPN	75100 Facilities & Administration	4,704.00
				UNDP	32045	JPN	75100 Facilities & Administration	7,296.00
				SYR_Felcos UMBRIA	32045	JPN	72300 Materials & Goods	58,790.00
	PSS National capacities	3/15/2018	3/31/2020	UNDP	32045	JPN	72300 Materials & Goods	322,816.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	40,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	32,225.00
				UNDP	32045	JPN	71300 Local Consultants	40,000.00
				SYR_Felcos UMBRIA	32045	JPN	72300 Materials & Goods	34,055.00
				UNDP	32045	JPN	71600 Travel	0.00
	SYR_Felcos UMBRIA	32045	JPN	75100 Facilities & Administration	2,725.00			
TOTAL							633,821.00	



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00110209 PWDs Socioeconomic Integration	Implement pilot projects-rehab	4/16/2018	3/31/2020	UNDP	30000	FIN	71400 Contractual Services - Individ	48,000.00
				UNDP	30000	FIN	75100 Facilities & Administration	3,840.00
	Implement pilot projects-tran	4/16/2018	3/31/2020	UNDP	30000	FIN	75100 Facilities & Administration	2,080.00
				UNDP	30000	FIN	72300 Materials & Goods	26,000.00
	Support local NGOs and CBO	4/16/2018	3/31/2020	UNDP	30000	FIN	72600 Grants	805,139.00
				UNDP	30000	FIN	75100 Facilities & Administration	64,411.00
	Vocational and skills training	4/16/2018	3/31/2020	UNDP	30000	FIN	72600 Grants	137,553.00
				UNDP	30000	FIN	75100 Facilities & Administration	11,004.00
	Workshops for raising awareness	4/16/2018	3/31/2020	UNDP	30000	FIN	71400 Contractual Services - Individ	12,000.00
				UNDP	30000	FIN	75100 Facilities & Administration	2,336.00
				UNDP	30000	FIN	72300 Materials & Goods	17,300.00
	TOTAL							



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00110210 PWDS Communication for Develop	Communication for development acts	4/16/2018	3/31/2020	SYR_Felcos UMBRIA	30000	FIN	71400 Contractual Services - Individ	17,461.00
				UNDP	30000	FIN	75100 Facilities & Administration	5,221.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	65,270.00
				SYR_Felcos UMBRIA	30000	FIN	75100 Facilities & Administration	1,397.00
	workshops&communication acts	4/16/2018	3/31/2020	UNDP	30000	FIN	75100 Facilities & Administration	2,880.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	36,000.00
TOTAL								128,229.00



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00114794 Rehab & LVH for PWDs	DPC	1/1/2019	12/31/2020	UNDP	30000	KFW	74500 Miscellaneous Expenses	17,490.00
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	40,810.00
				UNDP	30000	KFW	75100 Facilities & Administration	4,664.00
	PWDs physical and mental wellb	1/1/2019	12/31/2020	UNDP	30000	KFW	72100 Contractual Services-Companies	40,000.00
				UNDP	30000	KFW	72600 Grants	300,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	27,200.00
	Socioeconomic integration PWD	1/1/2019	12/31/2020	Relief/Works Agency for Palest	30000	KFW	75100 Facilities & Administration	6,540.00
				UNDP	30000	KFW	72600 Grants	118,250.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	43,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	12,900.00
				Relief/Works Agency for Palest	30000	KFW	75700 Training, Workshops and Confer	81,750.00
	TOTAL							692,604.00



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00115002 Disability inclusion	DPC	2/23/2019	3/31/2020	UNDP	32045	JPN	75100 Facilities & Administration	1,600.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	14,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	6,000.00
	PWDs physical & mental wellbeing	2/23/2019	3/31/2020	UNDP	32045	JPN	72300 Materials & Goods	60,000.00
				UNDP	32045	JPN	72600 Grants	95,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	12,400.00
	Socioeconomic integration PWD	2/23/2019	3/31/2020	UNDP	32045	JPN	75100 Facilities & Administration	3,600.00
				UNDP	32045	JPN	72300 Materials & Goods	45,000.00
TOTAL							237,600.00	



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00115011 Strenght Cap - PWDs	DPC	3/1/2019	2/28/2020	UNDP	32045	JPN	74500 Miscellaneous Expenses	10,200.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	23,800.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,720.00
	PWDs physical and mental wellb	3/1/2019	2/28/2020	UNDP	32045	JPN	72100 Contractual Services-Companies	66,425.00
				UNDP	32045	JPN	75100 Facilities & Administration	5,314.00
				SYR_Felcos UMBRIA	32045	JPN	75100 Facilities & Administration	5,886.00
				SYR_Felcos UMBRIA	32045	JPN	72100 Contractual Services-Companies	73,575.00
	Social protection support	3/1/2019	2/28/2020	UNDP	32045	JPN	72100 Contractual Services-Companies	10,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	15,000.00
	Socioeconomic integration PWD	3/1/2019	2/28/2020	UNDP	32045	JPN	72300 Materials & Goods	140,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	35,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	14,000.00
	TOTAL							403,920.00



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00115018 Disability inclusion	DPC	3/1/2019	2/28/2020	UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	11,451.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	4,907.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,309.00
	PWDs physical & mental wellbin	3/1/2019	2/28/2020	UNDP	32045	JPN	72600 Grants	163,575.00
				UNDP	32045	JPN	75100 Facilities & Administration	13,086.00
TOTAL								194,328.00



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00118758 PWDs SVCs-Dara'a and Quneitra	PM	11/1/2019	12/31/2020	UNDP	30000	UNOCHA	71400 Contractual Services - Individ	1.00
TOTAL								1.00
GRAND TOTAL								4,744,324.00



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00114794 Rehab & LVH for PWDs	Socioeconomic integration PWD	1/1/2019	12/31/2020	UNDP	30000	KFW	72300 Materials & Goods	11,710.00
				Relief/Works Agency for Palest	30000	KFW	75700 Training, Workshops and Confer	81,750.00
				Relief/Works Agency for Palest	30000	KFW	75100 Facilities & Administration	6,540.00
TOTAL								100,000.00



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00118758 PWDs SVCs-Dara'a and Quneitra	PM	11/1/2019	12/31/2020	UNDP	30000	UNOCHA	72100 Contractual Services-Companies	393,200.00
				UNDP	30000	UNOCHA	75100 Facilities & Administration	27,524.00
TOTAL								420,724.00
GRAND TOTAL								520,724.00