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# Annual Work Plan

B0456 - Lebanon - Beirut

**Project:** 00106573

**Report Date:** 3/28/2024

**Project Title:** Solid waste and Wastewater management

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107249 Improve solid waste management in the Municipality of Zahle, highly affected by the Syrian crisis, and build the capacity of the Ministry of Environment and of the Municipality in the field of solid waste management.	Improvement of Zahle facility	7/1/2020	12/31/2023		30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	61,020.00
					30000	GOVERNMENT OF ITALY	72100 - Contractual Services-Companies	762,746.00
	Project management	7/1/2020	12/31/2023		30000	GOVERNMENT OF ITALY	71400 - Contractual Services - Individ	26,263.00
					30000	GOVERNMENT OF ITALY	74200 - Audio Visual&Print Prod Costs	2,840.00
					30000	GOVERNMENT OF ITALY	71300 - Local Consultants	75.00
					30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	2,344.00
					30000	GOVERNMENT OF ITALY	75700 - Training, Workshops and Confer	98.00
					30000	GOVERNMENT OF ITALY		
TOTAL							855,386.00	



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00132176 The objective of this funding is to ensure the sustainable operation of the facility and give time for Lebanese authorities to conduct reforms and introduce relevant cost recovery system to ensure the sustainability of the operation.	Operations and Management	7/1/2022	6/30/2024		30000	GOVERNMENT OF ITALY	71300 - Local Consultants	114.00
					30000	GOVERNMENT OF ITALY	72100 - Contractual Services-Companies	1,432,673.00
					30000	GOVERNMENT OF ITALY	72400 - Communic & Audio Visual Equip	340.00
					30000	GOVERNMENT OF ITALY	64300 - Staff Mgmt Costs - IP Staff	20,000.00
					30000	GOVERNMENT OF ITALY	71400 - Contractual Services - Individ	36,370.00
					30000	GOVERNMENT OF ITALY	71600 - Travel	6,120.00
					30000	GOVERNMENT OF ITALY	72800 - Information Technology Equipmt	172.00
					30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	119,720.00
					30000	GOVERNMENT OF ITALY	75700 - Training, Workshops and Confer	710.00
<b>TOTAL</b>							<b>1,616,219.00</b>	
<b>GRAND TOTAL</b>							<b>2,471,605.00</b>	



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00132176 The objective of this funding is to ensure the sustainable operation of the facility and give time for Lebanese authorities to conduct reforms and introduce relevant cost recovery system to ensure the sustainability of the operation.	Operations and Management	7/1/2022	6/30/2024		30000	GOVERNMENT OF ITALY	72100 - Contractual Services-Companies	1,682,286.00
					30000	GOVERNMENT OF ITALY	64300 - Staff Mgmt Costs - IP Staff	57,874.00
					30000	GOVERNMENT OF ITALY	71400 - Contractual Services - Individ	59,100.00
					30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	144,021.00
					30000	GOVERNMENT OF ITALY	75700 - Training, Workshops and Confer	1,000.00
TOTAL							1,944,281.00	
GRAND TOTAL							1,944,281.00	