Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 00109210

Project Title: Solid Waste management

Report Date: 6/30/2026

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00129324 Towards a Green Gaza: Improving Natural Resources Management, Reducing and Managing Waste, Creating Green Jobs	Engagement of local communitie	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	1,500.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	120.00
	Environmentally solutions	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	230,000.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	18,400.00
	Institutional knowledge	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	28,000.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	2,240.00
	Natural reserves restoration	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	32,564.00
					30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	407,049.00
	PIU and Direct Management Cost	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	3,000.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	14,014.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129324 Towards a Green Gaza: Improving Natural Resources Management, Reducing and Managing Waste, Creating Green Jobs	PIU and Direct Management Cost	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	64200 - Staff Mgmt Costs - GS Staff	27,434.00
					30000	GOVERNMENT OF BELGIUM	71500 - UN Volunteers	36,000.00
					30000	GOVERNMENT OF BELGIUM	71400 - Contractual Services - Individ	103,340.00
					30000	GOVERNMENT OF BELGIUM	72210 - Machinery and Equipment	3,000.00
					30000	GOVERNMENT OF BELGIUM	74500 - Miscellaneous Expenses	2,400.00
	Research and Studies	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	139,336.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	11,147.00
TOTAL								1,059,544.00
GRAND TOTAL								1,059,544.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129324 Towards a Green Gaza: Improving Natural Resources Management, Reducing and Managing Waste, Creating Green Jobs	Institutional knowledge	12/1/2021	12/31/2026		30000	UNOCHA	72100 - Contractual Services-Companies	80,000.00
					30000	UNOCHA	75100 - Facilities & Administration	5,600.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	24,677.00
					30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	308,463.00
	JSC-KRM	12/1/2021	12/31/2026		30000	UNOCHA	72100 - Contractual Services-Companies	1,115,690.00
					30000	UNOCHA	75100 - Facilities & Administration	78,098.00
					30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	107,629.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	8,610.00
	PIU and Direct Management Cost	12/1/2021	12/31/2026		30000	UNOCHA	71500 - UN Volunteers	24,300.00
					30000	UNOCHA	75100 - Facilities & Administration	4,618.00
					30000	UNOCHA	64300 - Staff Mgmt Costs - IP Staff	20,300.00
					30000	UNOCHA	72100 - Contractual Services-Companies	4,864.00
					30000	UNOCHA	72300 - Materials & Goods	4,500.00
					30000	UNOCHA	73100 - Rental & Maintenance-Premises	12,000.00
					30000	GOVERNMENT OF BELGIUM	74500 - Miscellaneous Expenses	1,200.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129324 Towards a Green Gaza: Improving Natural Resources Management, Reducing and Managing Waste, Creating Green Jobs	PIU and Direct Management Cost	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	13,542.00
					30000	GOVERNMENT OF BELGIUM	71500 - UN Volunteers	37,300.00
					30000	GOVERNMENT OF BELGIUM	64200 - Staff Mgmt Costs - GS Staff	27,434.00
					30000	GOVERNMENT OF BELGIUM	71400 - Contractual Services - Individ	103,340.00
TOTAL								1,982,165.00
GRAND TOTAL								1,982,165.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129324 Towards a Green Gaza: Improving Natural Resources Management, Reducing and Managing Waste, Creating Green Jobs	ASSESSMENT OF INSTITUTIONAL CAPACITIES	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	71300 - Local Consultants	6,000.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	480.00
	COMPACTING MACHINES	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	16,000.00
					30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	200,000.00
	DAILY COLLECTION-NORTH	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	121,680.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	9,734.00
	DAILY COLLECTION-SOUTH	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	259,040.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	20,723.00
	DAMAGE ASSESSMENT	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	6,720.00
					30000	GOVERNMENT OF BELGIUM	71300 - Local Consultants	84,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129324 Towards a Green Gaza: Improving Natural Resources Management, Reducing and Managing Waste, Creating Green Jobs	FEASIBILITY STUDY	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	71300 - Local Consultants	18,709.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	1,497.00
	FUEL MONITORING WORKERS	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	71300 - Local Consultants	84,800.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	6,784.00
	MAINTENANCE	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	6,840.00
					30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	85,500.00
	PILOT WASTE INCINIRATORS	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	80,000.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	6,400.00
	PIU and Direct Management Cost	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	71400 - Contractual Services - Individ	85,347.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	15,610.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129324 Towards a Green Gaza: Improving Natural Resources Management, Reducing and Managing Waste, Creating Green Jobs	PIU and Direct Management Cost	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	64200 - Staff Mgmt Costs - GS Staff	66,848.00
					30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	15,400.00
					30000	GOVERNMENT OF BELGIUM	71500 - UN Volunteers	34,384.00
	REMOVAL WASTE	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	141,400.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	11,280.00
	SECOND HAND VEHICLES	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	12,389.00
					30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	154,862.00
	Supply of Personal Protective Equipment (PPE) from the local market	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	60,000.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	5,347.00
	SUPPORT JSCs	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	9,714.00

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00129324 Towards a Green Gaza: Improving Natural Resources Management, Reducing and Managing Waste, Creating Green Jobs	SUPPORT JSCs	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	777.00
	WASTE SEGREGATION WORKERS	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	71300 - Local Consultants	90,000.00
					30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	7,200.00
TOTAL								1,725,465.00
GRAND TOTAL								1,725,465.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00129324 Towards a Green Gaza: Improving Natural Resources Management, Reducing and Managing Waste, Creating Green Jobs	REMOVAL WASTE	12/1/2021	12/31/2026		30000	GOVERNMENT OF BELGIUM	75100 - Facilities & Administration	242,331.00
					30000	GOVERNMENT OF BELGIUM	72100 - Contractual Services-Companies	3,029,138.00
TOTAL								3,271,469.00
GRAND TOTAL								3,271,469.00