Annual Work Plan

PAPP/Jerusalem

Project: 00109210 **Report Date:** 3/15/2022

Project Title: Solid Waste management

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00121131 Medical Waste Covid19-NoR	Capacity Building	4/22/2020	4/21/2021	UNDP	28644	MFA NORWAY	72100 Contractual Services-Companies	73,152.24
				UNDP	28644	MFA NORWAY	75100 Facilities & Administration	6,595.47
				UNDP	28644	MFA NORWAY	72300 Materials & Goods	629.10
				UNDP	28644	MFA NORWAY	72500 Supplies	2,152.00
				UNDP	28644	MFA NORWAY	72200 Equipment and Furniture	1,056.00
				UNDP	28644	MFA NORWAY	73100 Rental & Maintenance-Premises	350.00
				UNDP	28644	MFA NORWAY	72400 Communic & Audio Visual Equip	5,104.00
	PIU	4/22/2020	4/21/2021	UNDP	28644	MFA NORWAY	71300 Local Consultants	2,500.00
				UNDP	28644	MFA NORWAY	75100 Facilities & Administration	7,274.65
				UNDP	28644	MFA NORWAY	71400 Contractual Services - Individ	64,410.99
				UNDP	28644	MFA NORWAY	74100 Professional Services	7,100.00
				UNDP	28644	MFA NORWAY	72100 Contractual Services-Companies	16,922.38
	Supply Vehicles - Equipment	4/22/2020	4/21/2021	UNDP	28644	MFA NORWAY	75100 Facilities & Administration	28,052.00
				UNDP	28644	MFA NORWAY	72100 Contractual Services-Companies	0.00

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00121131 Medical Waste Covid19-NoR	Supply Vehicles - Equipment	4/22/2020	4/21/2021	UNDP	28644	MFA NORWAY	72200 Equipment and Furniture	350,650.00
	Training	4/22/2020	4/21/2021	UNDP	28644	MFA NORWAY	72100 Contractual Services-Companies	25,191.32
				UNDP	28644	MFA NORWAY	75100 Facilities & Administration	2,015.31
	Treatment Facility	4/22/2020	4/21/2021	UNDP	28644	MFA NORWAY	75100 Facilities & Administration	10,000.66
				UNDP	28644	MFA NORWAY	72100 Contractual Services-Companies	125,008.21
TOTAL								728,164.33

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00129324 Towards Green Gaza	Institutional knowledge	12/1/2021	12/31/2026	UNDP	30000	BEL	75100 Facilities & Administration	2,400.00
				UNDP	30000	BEL	72100 Contractual Services-Companies	30,000.00
	Natural reserves restoration	12/1/2021	12/31/2026	UNDP	30000	BEL	75100 Facilities & Administration	29,200.00
				UNDP	30000	BEL	72100 Contractual Services-Companies	365,000.00
	PIU and Direct Management Cost	12/1/2021	12/31/2026	UNDP	30000	BEL	72100 Contractual Services-Companies	5,500.00
				UNDP	30000	BEL	72300 Materials & Goods	6,000.00
				UNDP	30000	BEL	72400 Communic & Audio Visual Equip	3,500.00
				UNDP	30000	BEL	75100 Facilities & Administration	10,096.44
				UNDP	30000	BEL	71400 Contractual Services - Individ	58,704.18
				UNDP	30000	BEL	61100 Salary Costs - NP Staff	27,433.95
				UNDP	30000	BEL	74500 Miscellaneous Expenses	25,067.40
	Research and Studies	12/1/2021	12/31/2026	UNDP	30000	BEL	75100 Facilities & Administration	4,800.00
				UNDP	30000	BEL	72100 Contractual Services-Companies	60,000.00
TOTAL								627,701.97
GRAND TOTAL								1,355,866.30