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Annual Work Plan

Syrian Arab Republic- Damascus

Project: 00113007

Report Date: 12/20/2019

Project Title: Electricity and Energy

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099249 Emergency supp Baniyas& Al-Zara	Maint & Replace of Spareparts	3/15/2016	12/31/2019	UNDP	30000	JPN	71400 Contractual Services - Individ	45,000.00
				UNDP	30000	JPN	72300 Materials & Goods	115,461.00
				UNDP	30000	JPN	75100 Facilities & Administration	9,358.00
				UNDP	30000	JPN	61300 Salary & Post Adj Cst-IP Staff	170,100.00
				UNDP	30000	JPN	71600 Travel	6,000.00
				UNDP	30000	JPN	72100 Contractual Services-Companies	13,029.00
				UNDP	30000	JPN	72400 Communic & Audio Visual Equip	2,599.00
				UNDP	30000	JPN	71300 Local Consultants	3,000.00
				UNDP	30000	JPN	71200 International Consultants	15,000.00
	Partnership and Reporting	3/15/2016	12/31/2019	UNDP	30000	JPN	75100 Facilities & Administration	3,464.00
			UNDP	30000	JPN	71200 International Consultants	43,295.00	
TOTAL							426,306.00	
GRAND TOTAL							426,306.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099249 Emergency supp Baniyas& Al-Zara	Maint & Replace of Spareparts	3/15/2016	12/31/2019	UNDP	30000	JPN	61300 Salary & Post Adj Cst-IP Staff	187,184.00
				UNDP	30000	JPN	72400 Communic & Audio Visual Equip	6,064.00
				UNDP	30000	JPN	72300 Materials & Goods	179,936.00
				UNDP	30000	JPN	71600 Travel	14,000.00
				UNDP	30000	JPN	71200 International Consultants	35,000.00
				UNDP	30000	JPN	71300 Local Consultants	7,000.00
				UNDP	30000	JPN	72200 Equipment and Furniture	3,006,480.00
				UNDP	30000	JPN	75100 Facilities & Administration	577,358.00
				UNDP	30000	JPN	71400 Contractual Services - Individ	105,000.00
				UNDP	30000	JPN	72100 Contractual Services- Companies	3,676,319.00
	Partnership and Reporting	3/15/2016	12/31/2019	UNDP	30000	JPN	71200 International Consultants	101,021.00
UNDP				30000	JPN	75100 Facilities & Administration	8,082.00	
TOTAL							7,903,444.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104698 Damaged Rotor Rehabilitation	Rotor Rehabilitation	3/19/2017	12/31/2019	UNDP	30000	JPN	71600 Travel	41,749.00
				UNDP	30000	JPN	75100 Facilities & Administration	108,600.00
				UNDP	30000	JPN	74300 Contributions	107,138.00
				UNDP	30000	JPN	71400 Contractual Services - Individ	210,000.00
				UNDP	30000	JPN	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	JPN	71200 International Consultants	15,000.00
				UNDP	30000	JPN	72200 Equipment and Furniture	275,000.00
				UNDP	30000	JPN	74100 Professional Services	57,610.00
				UNDP	30000	JPN	75700 Training, Workshops and Confer	650,000.00
TOTAL							1,466,097.00	
GRAND TOTAL							9,369,541.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099249 Emergency supp Baniyas& Al-Zara	Maint & Replace of Spareparts	3/15/2016	12/31/2019	UNDP	30000	JPN	72100 Contractual Services-Companies	0.00
				UNDP	30000	JPN	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	JPN	71200 International Consultants	0.00
				UNDP	30000	JPN	71600 Travel	0.00
				UNDP	30000	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	JPN	74700 Transport, Shipping and handle	0.00
				UNDP	30000	JPN	75100 Facilities & Administration	458,156.00
				UNDP	30000	JPN	72200 Equipment and Furniture	3,280,086.00
				UNDP	30000	JPN	72300 Materials & Goods	0.00
				UNDP	30000	JPN	75700 Training, Workshops and Confer	171,219.00
				UNDP	30000	JPN	71300 Local Consultants	0.00
				UNDP	30000	JPN	71400 Contractual Services - Individ	403,717.00
TOTAL							4,313,178.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104698 Damaged Rotor Rehabilitation	Rotor Rehabilitation	3/19/2017	12/31/2019	UNDP	30000	JPN	72200 Equipment and Furniture	4,058,743.00
				UNDP	30000	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	JPN	74700 Transport, Shipping and handle	106,976.00
				UNDP	30000	JPN	72400 Communic & Audio Visual Equip	15,500.00
				UNDP	30000	JPN	75100 Facilities & Administration	7,098.00
				UNDP	30000	JPN	75700 Training, Workshops and Confer	70,000.00
				UNDP	30000	JPN	72100 Contractual Services-Companies	0.00
				UNDP	30000	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	JPN	71400 Contractual Services - Individ	280,000.00
				UNDP	30000	JPN	71600 Travel	20,000.00
TOTAL							4,558,317.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107403 Capacity for Energy Policy	Distrib & trans Courses	3/15/2018	12/31/2019	UNDP	32045	JPN	75700 Training, Workshops and Confer	24,000.00
				UNDP	32045	JPN	71200 International Consultants	45,000.00
				UNDP	32045	JPN	71600 Travel	12,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	72300 Materials & Goods	6,000.00
				UNDP	32045	JPN	71300 Local Consultants	9,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	19,200.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	144,000.00
TOTAL							259,200.00	



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00109061 Social SVCs & Renewable energy	EG- Rehab of basic SVCs	12/1/2017	12/31/2018	UNDP	32045	JPN	72300 Materials & Goods	50,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	32,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	100,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	250,000.00
	Provision of renewable energy	12/1/2017	12/31/2018	UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	JPN	72300 Materials & Goods	0.00
				UNDP	30000	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	72300 Materials & Goods	0.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	30000	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	500,000.00
	Rehabilitation of social SV	12/1/2017	12/31/2019	UNDP	30000	JPN	71400 Contractual Services - Individ	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	450,000.00
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	50,000.00
				UNDP	32045	JPN	72300 Materials & Goods	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	40,000.00
TOTAL							1,512,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109710 Capacity for Basic Infra	Basic infr Rehab Training	3/15/2018	12/31/2019	UNDP	32045	JPN	72300 Materials & Goods	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
TOTAL							0.00	
GRAND TOTAL							10,642,695.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099249 Emergency supp Baniyas& Al-Zara	Maint & Replace of Spareparts	3/15/2016	12/31/2019	UNDP	30000	JPN	75100 Facilities & Administration	64,443.00
				UNDP	30000	JPN	72200 Equipment and Furniture	448,299.00
				UNDP	30000	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	30000	JPN	71600 Travel	4,000.00
				UNDP	30000	JPN	72100 Contractual Services-Companies	85,703.00
TOTAL							602,445.00	



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00104698 Damaged Rotor Rehabilitation	Rotor Rehabilitation	3/19/2017	12/31/2019	UNDP	30000	JPN	71400 Contractual Services - Individ	15,000.00
				UNDP	30000	JPN	71600 Travel	90,000.00
				UNDP	30000	JPN	72100 Contractual Services-Companies	57,100.00
				UNDP	30000	JPN	75100 Facilities & Administration	324,900.00
				UNDP	30000	JPN	75700 Training, Workshops and Confer	15,670.00
TOTAL								502,670.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107403 Capacity for Energy Policy	Distrib & trans Courses	3/15/2018	12/31/2019	UNDP	32045	JPN	71600 Travel	90,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	250,000.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	72300 Materials & Goods	0.00
				UNDP	32045	JPN	71300 Local Consultants	39,455.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	9,250.00
				UNDP	32045	JPN	75100 Facilities & Administration	31,097.00
TOTAL							419,802.00	



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00109061 Social SVCs & Renewable energy	Rehabilitation of social SV	12/1/2017	12/31/2019	UNDP	32045	JPN	71300 Local Consultants	2,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	173,670.00
				UNDP	32045	JPN	75100 Facilities & Administration	82,821.00
				BHU-Telecom Division	32045	JPN	71300 Local Consultants	0.00
				BHU-Telecom Division	32045	JPN	72100 Contractual Services-Companies	0.00
				BHU-Telecom Division	32045	JPN	75100 Facilities & Administration	0.00
TOTAL								258,491.00



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00109710 Capacity for Basic Infra	Basic infr Rehab Training	3/15/2018	12/31/2019	UNDP	32045	JPN	72100 Contractual Services-Companies	135,000.00
				UNDP	32045	JPN	71200 International Consultants	100,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	30,080.00
				UNDP	32045	JPN	71300 Local Consultants	15,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	100,000.00
				UNDP	32045	JPN	71600 Travel	26,000.00
				UNDP	32045	JPN	72300 Materials & Goods	26,000.00
TOTAL								432,080.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114698 Renewable Energy provided	Solar LED Lighting provision	2/18/2019	2/18/2019	UNDP	30000	SDC	71300 Local Consultants	2,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	14,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	173,000.00
				UNDP	30000	SDC	71300 Local Consultants	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
TOTAL								189,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115007 Cap Rehab of renewable energy	Building cap to dev renewable e	3/1/2019	2/28/2020	UNDP	32045	JPN	71300 Local Consultants	120,000.00
				UNDP	32045	JPN	71600 Travel	3,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	10,800.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	6,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	6,000.00
	DPC	3/1/2019	2/28/2020	UNDP	32045	JPN	75100 Facilities & Administration	960.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	3,600.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	8,400.00
	TOTAL							158,760.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115134 Provision of renewable energy	Renewable Energy	1/1/2019	12/31/2020	UNDP	30084	UNDP	72100 Contractual Services-Companies	50,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	4,400.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	3,500.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	1,500.00
TOTAL								59,400.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116611 Pre-Financing Renewable Energy	DPC	6/26/2019	12/31/2019	UNDP	30084	UNDP	75100 Facilities & Administration	10,960.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	95,900.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	41,100.00
	rehab of electricity network	6/26/2019	12/31/2019	UNDP	30084	UNDP	72100 Contractual Services-Companies	1,130,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	90,400.00
	Renewable Energy	6/26/2019	12/31/2019	UNDP	30084	UNDP	75100 Facilities & Administration	19,200.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	240,000.00
	TOTAL							



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00116612 Rehab of Electricity Grid	DPC	6/26/2019	12/31/2019	UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	19,215.00
				UNDP	30000	KFW	75100 Facilities & Administration	2,196.00
				UNDP	30000	KFW	74500 Miscellaneous Expenses	8,235.00
	Rehab of Elec Grid	6/26/2019	12/31/2019	UNDP	30000	KFW	72100 Contractual Services-Companies	274,100.00
				UNDP	30000	KFW	75100 Facilities & Administration	21,960.00
				UNDP	30000	KFW	74100 Professional Services	400.00
TOTAL							326,106.00	
GRAND TOTAL							4,576,314.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115007 Cap Rehab of renewable energy	Building cap to dev renewable e	3/1/2019	2/28/2020	UNDP	32045	JPN	72100 Contractual Services-Companies	4,000.00
				UNDP	32045	JPN	71600 Travel	2,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	4,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	5,200.00
				UNDP	32045	JPN	71300 Local Consultants	55,000.00
	DPC	3/1/2019	2/28/2020	UNDP	32045	JPN	74500 Miscellaneous Expenses	2,400.00
				UNDP	32045	JPN	75100 Facilities & Administration	640.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	5,600.00
	TOTAL							78,840.00
GRAND TOTAL							78,840.00	