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Annual Work Plan

Syrian Arab Republic- Damascus

Project: 00113007
Project Title: Electricity and Energy Support

Report Date: 3/16/2022

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116611 Pre-Financing Renewable Energy	DPC	6/26/2019	12/31/2022	UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	4,341.47
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	1,860.63
				UNDP	30084	UNDP	75100 Facilities & Administration	496.17
	Renewable Energy	6/26/2019	12/31/2022	UNDP	30084	UNDP	75100 Facilities & Administration	4,961.68
				UNDP	04000	UNDP	72100 Contractual Services-Companies	75,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	41,018.40
				UNDP	30084	UNDP	72100 Contractual Services-Companies	66,578.40
TOTAL								194,256.75



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00118298 Electricity network rehabilita	electricity network	10/21/2019	12/31/2022	UNDP	32045	JPN	75100 Facilities & Administration	4,209.34
TOTAL								4,209.34



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00119253 Reh of Water Supply-Hassakeh	Rehab of WW & PS	12/13/2019	6/30/2022	UNDP	30000	UNOCHA	75100 Facilities & Administration	40,044.05
TOTAL								40,044.05



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00119951 Rehabilitation of Electricity	Rehab of electricity networks	1/1/2020	12/31/2021	UNDP	30000	KFW	71400 Contractual Services - Individ	7,839.37
				UNDP	30000	KFW	75100 Facilities & Administration	1,827.11
TOTAL								9,666.48



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00119952 Respond to priority needs Ru	rehab of hydroelectric plant	1/1/2020	12/31/2022	UNDP	30000	RUS	61100 Salary Costs - NP Staff	38,509.00
				UNDP	30000	RUS	75100 Facilities & Administration	78,453.96
				UNDP	30000	RUS	71400 Contractual Services - Individ	18,371.00
TOTAL								135,333.96



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00121002 Essential Capacities Enhanced	DPC	4/1/2020	12/31/2022	UNDP	32045	JPN	75100 Facilities & Administration	954.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	8,347.50
				UNDP	32045	JPN	74500 Miscellaneous Expenses	3,577.50
	Enhance Capacity in Power util	4/1/2020	12/31/2022	UNDP	32045	JPN	71200 International Consultants	102,566.21
				UNDP	32045	JPN	72300 Materials & Goods	117,859.00
				UNDP	32045	JPN	71300 Local Consultants	45,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	60,000.00
				UNDP	32045	JPN	71600 Travel	50,333.00
				UNDP	32045	JPN	75100 Facilities & Administration	35,260.43
				UNDP	32045	JPN	75700 Training, Workshops and Confer	67,626.36
TOTAL							491,524.00	



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00121003 Local Service delivery enhance	DPC	4/1/2020	12/31/2022	UNDP	32045	JPN	75100 Facilities & Administration	3,652.20
				UNDP	32045	JPN	74500 Miscellaneous Expenses	7,923.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	15,349.00
	Support rapid return of micro	4/1/2020	12/31/2022	UNDP	32045	JPN	75100 Facilities & Administration	53,914.56
				UNDP	32045	JPN	72100 Contractual Services-Companies	180,335.00
				UNDP	32045	JPN	74100 Professional Services	500.00
	Support urgent rehab of water	4/1/2020	12/31/2022	UNDP	32045	JPN	74100 Professional Services	500.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	242,597.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
TOTAL							504,770.76	



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00121643 Support irrigation	Assessment of the actual situ	4/1/2020	12/31/2022	UNDP	30084	UNDP	71600 Travel	0.00
				UNDP	30084	UNDP	71300 Local Consultants	17,000.00
	DPC	4/1/2020	12/31/2022	UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	177,539.18
				UNDP	30084	UNDP	75100 Facilities & Administration	20,481.95
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	78,485.22
	Enhance capacity in the rehabi	4/1/2020	12/31/2022	UNDP	30084	UNDP	75700 Training, Workshops and Confer	25,800.00
	Procurement of the needed equi	4/1/2020	12/31/2022	Food and Agriculture Organizat	30084	UNDP	75100 Facilities & Administration	3,365.44
				UNDP	30084	UNDP	75100 Facilities & Administration	199,536.48
				UNDP	30084	UNDP	71600 Travel	34,998.00
				Food and Agriculture Organizat	30084	UNDP	72100 Contractual Services-Companies	42,068.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	2,286,408.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
	Support project design and imp	4/1/2020	12/31/2022	UNDP	30084	UNDP	71400 Contractual Services - Individ	123,000.00
				UNDP	30084	UNDP	71300 Local Consultants	0.00
TOTAL								3,015,682.27



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00123968 Infrastructure Rehabilitation	Project Management	9/28/2020	12/31/2022	UNDP	30000	UNOCHA	72100 Contractual Services-Companies	35,400.00
				UNDP	30000	UNOCHA	71400 Contractual Services - Individ	11,000.00
				UNDP	30000	UNOCHA	71600 Travel	5,500.00
				UNDP	30000	UNOCHA	75100 Facilities & Administration	3,633.00
	Rehabilitation of electricity	9/28/2020	12/31/2022	UNDP	30000	UNOCHA	75100 Facilities & Administration	45,423.91
				UNDP	30000	UNOCHA	72100 Contractual Services-Companies	648,913.41
TOTAL								749,870.32



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00123994 Solar street lighting-EU	Provision of solar street ligh	9/29/2020	12/31/2022	UNDP	30000	MPTF-4X100	75100 Facilities & Administration	919.45
				UNDP	30000	MPTF-4X100	72100 Contractual Services-Companies	13,135.00
TOTAL								14,054.45



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00125128 COVID -19 Innovative Response	DPC	11/24/2020	5/24/2022	UNDP	04001	UNDP	64300 Staff Mgmt Costs - IP Staff	17,818.00	
				UNDP	04001	UNDP	74500 Miscellaneous Expenses	7,637.00	
	Provision of on-site energy	11/24/2020	5/24/2022	UNDP	04001	UNDP	71400 Contractual Services - Individ	20,000.00	
				UNDP	04001	UNDP	72100 Contractual Services- Companies	189,090.00	
	Support the creation,Covid-saf	11/24/2020	5/24/2022	UNDP	04001	UNDP	71200 International Consultants	18,455.00	
				UNDP	04001	UNDP	71600 Travel	8,000.00	
				UNDP	04001	UNDP	72300 Materials & Goods	11,000.00	
				UNDP	04001	UNDP	75700 Training, Workshops and Confer	8,000.00	
	TOTAL								280,000.00



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00125365 Electricity Network Rehabilita	DPC	12/22/2020	12/31/2022	UNDP	30000	KFW	74500 Miscellaneous Expenses	10,706.90
				UNDP	30000	KFW	75100 Facilities & Administration	2,855.17
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	24,982.76
	Rehabilitation of basic infras	12/22/2020	12/31/2022	UNDP	30000	KFW	71400 Contractual Services - Individ	0.00
				UNDP	30000	KFW	75100 Facilities & Administration	28,551.72
				UNDP	30000	KFW	72100 Contractual Services- Companies	356,896.50
TOTAL							423,993.05	



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00125850 Rehabilitation of Electricity	DPC	2/4/2021	12/31/2022	UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	10,420.96
				UNDP	32045	JPN	74500 Miscellaneous Expenses	4,466.12
				UNDP	32045	JPN	75100 Facilities & Administration	793.96
	Enhance capacity in power util	2/4/2021	12/31/2022	UNDP	32045	JPN	72100 Contractual Services- Companies	1,000.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	75,758.00
				UNDP	32045	JPN	75100 Facilities & Administration	6,545.45
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
TOTAL								98,984.49



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00126279 Rehabilitation of Electricity	Provision and installation of	3/7/2021	12/31/2022	UNDP	30000	UNFPA	72300 Materials & Goods	140,000.00
				UNDP	30000	UNFPA	75100 Facilities & Administration	11,200.00
TOTAL								151,200.00



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00128098 Moonshot -Generator downsizing	Moonshot	8/8/2021	12/31/2022	UNDP	04000	UNDP	72100 Contractual Services-Companies	23,500.00
				UNDP	11006	UNDP	72100 Contractual Services-Companies	22,000.00
TOTAL								45,500.00



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00129180 Rehabilitation of Kasret Srou	Rehabilitation of Kassr Srou	10/1/2021	12/31/2021	UNDP	30000	SRTF	71200 International Consultants	1.00
TOTAL								1.00
GRAND TOTAL								6,159,090.92