



## Annual Work Plan

Lebanon - Beirut

Project: 00077650  
 Project Title: Renewable energy programme  
 Year: 2017

Report Date: 18/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00088302 Community Energy Development 4	Enabling Environment	1/1/2014	30/6/2018	UNDP	30079	EUCOMM	72500	Supplies	1,200.00	
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	103,500.00	
				UNDP	30079	EUCOMM	71200	International Consultants	0.00	
				UNDP	30079	EUCOMM	71300	Local Consultants	4,000.00	
				UNDP	30079	EUCOMM	72200	Equipment and Furniture	0.00	
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	2,500.00	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	26,056.65	
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,200.00	
				UNDP	30079	EUCOMM	72800	Information Technology Equipm	0.00	
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	12,000.00	
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	205,660.55	
				UNDP	30079	EUCOMM	73300	Rental & Maint of Info Tech Eq	0.00	
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	27,800.00	
				UNDP	30079	EUCOMM	72300	Materials & Goods	0.00	
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	8,500.00	
	UNDP	30079	EUCOMM	71600	Travel	2,600.00				
	UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	3,277.26				
		Ground Source Heat Pump f	1/1/2014	30/6/2018	UNDP	30071	MEW	75100	Facilities & Administration	16,818.08
					UNDP	30071	MEW	72100	Contractual Services-Companies	336,361.57
		Implementation Pilot Project	1/1/2014	30/6/2018	UNDP	30079	EUCOMM	75100	Facilities & Administration	20,226.64
	UNDP				30079	EUCOMM	71400	Contractual Services - Individ	25,000.00	
	UNDP				30079	EUCOMM	72100	Contractual Services-Companies	263,952.00	
<b>TOTAL</b>									<b>1,060,652.75</b>	
00090039 Energy and waste solutions	PV Street Lighting under LR	1/1/2014	30/6/2019	UNDP	30000	MPTF-LRF	73400	Rental & Maint of Other Equip	1,500.00	
				UNDP	30000	MPTF-LRF	64300	Staff Mgmt Costs - IP Staff	5,000.00	
				UNDP	30000	MPTF-LRF	75100	Facilities & Administration	7,962.50	
				UNDP	30000	MPTF-LRF	74500	Miscellaneous Expenses	1,000.00	
				UNDP	30000	MPTF-LRF	72100	Contractual Services-Companies	75,000.00	



## Annual Work Plan

Lebanon - Beirut

**Project:** 00077650  
**Project Title:** Renewable energy programme

**Report Date:** 18/2/2018

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PV Street Lighting under LR	1/1/2014	30/6/2019	UNDP	30000	MPTF-LRF	72300	Materials & Goods	1,000.00
				UNDP	30000	MPTF-LRF	71400	Contractual Services - Individ	30,000.00
				UNDP	30000	MPTF-LRF	71600	Travel	250.00
	RE activities under Netherlat	1/1/2014	30/6/2019	UNDP	30000	NET	74500	Miscellaneous Expenses	0.00
				UNDP	30000	NET	73400	Rental & Maint of Other Equip	165.92
				UNDP	30000	NET	74700	Transport, Shipping and handle	489.55
				UNDP	30000	NET	75100	Facilities & Administration	52.43
	RE and electricity under DFI	1/1/2014	30/6/2019	UNDP	30000	DFID	74500	Miscellaneous Expenses	1,200.00
				UNDP	30000	DFID	72200	Equipment and Furniture	1,000.00
				UNDP	30000	DFID	73400	Rental & Maint of Other Equip	4,500.00
				UNDP	30000	DFID	71500	UN Volunteers	11,540.00
				UNDP	30000	DFID	71300	Local Consultants	44,669.79
				UNDP	30000	DFID	73100	Rental & Maintenance-Premises	2,355.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	28,050.00
				UNDP	30000	DFID	71600	Travel	1,000.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	2,737,452.95
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	23,880.00
				UNDP	30000	DFID	75100	Facilities & Administration	230,395.82
	RE and electricity under NII	1/1/2014	30/6/2019	UNDP	30000	NET	72300	Materials & Goods	4,000.00
				UNDP	30000	NET	72800	Information Technology Equipm	3,800.00
				UNDP	30000	NET	74500	Miscellaneous Expenses	3,000.00
				UNDP	30000	NET	75100	Facilities & Administration	90,614.21
				UNDP	30000	NET	71500	UN Volunteers	36,000.00
				UNDP	30000	NET	71200	International Consultants	30,000.00
				UNDP	30000	NET	74700	Transport, Shipping and handle	1,000.00
				UNDP	30000	NET	73100	Rental & Maintenance-Premises	15,912.00
				UNDP	30000	NET	71300	Local Consultants	121,598.35



## Annual Work Plan

Lebanon - Beirut

Project: 00077650  
 Project Title: Renewable energy programme

Report Date: 18/2/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	RE and electricity under NII	1/1/2014	30/6/2019	UNDP	30000	NET	64300	Staff Mgmt Costs - IP Staff	20,000.00
				UNDP	30000	NET	75700	Training, Workshops and Confer	500.00
				UNDP	30000	NET	72100	Contractual Services-Companies	750,007.30
				UNDP	30000	NET	73300	Rental & Maint of Info Tech Eq	160.00
				UNDP	30000	NET	73400	Rental & Maint of Other Equip	8,000.00
				UNDP	30000	NET	71400	Contractual Services - Individ	125,000.00
				UNDP	30000	NET	71600	Travel	1,500.00
				UNDP	30000	NET	72400	Communic & Audio Visual Equip	3,200.00
				UNDP	30000	NET	74200	Audio Visual&Print Prod Costs	8,000.00
				UNDP	30000	NET	72500	Supplies	1,000.00
	Solid Waste Mngmt under N	1/1/2014	30/6/2019	UNDP	30000	NET	71300	Local Consultants	10,000.00
				UNDP	30000	NET	75100	Facilities & Administration	23,928.00
				UNDP	30000	NET	72800	Information Technology Equipm	3,000.00
				UNDP	30000	NET	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	NET	71600	Travel	1,000.00
				UNDP	30000	NET	73400	Rental & Maint of Other Equip	8,000.00
				UNDP	30000	NET	74500	Miscellaneous Expenses	3,000.00
				UNDP	30000	NET	71400	Contractual Services - Individ	150,000.00
				UNDP	30000	NET	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	30000	NET	64300	Staff Mgmt Costs - IP Staff	16,600.00
			UNDP	30000	NET	72100	Contractual Services-Companies	50,000.00	
			UNDP	30000	NET	72500	Supplies	500.00	
			UNDP	30000	NET	72200	Equipment and Furniture	50,000.00	
			UNDP	30000	NET	72300	Materials & Goods	1,000.00	
<b>TOTAL</b>								<b>4,779,083.82</b>	
<b>GRAND TOTAL</b>								<b>5,839,736.57</b>	



## Annual Work Plan

Lebanon - Beirut

Project: 00077650  
 Project Title: Renewable energy programme

Report Date: 18/2/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090039 Energy and waste solutions	PV Street Lighting under LR	1/1/2014	30/6/2019	UNDP	30000	MPTF-LRF	64300	Staff Mgmt Costs - IP Staff	4,500.00
				UNDP	30000	MPTF-LRF	73400	Rental & Maint of Other Equip	1,500.00
				UNDP	30000	MPTF-LRF	75100	Facilities & Administration	23,831.89
				UNDP	30000	MPTF-LRF	71600	Travel	455.61
				UNDP	30000	MPTF-LRF	74500	Miscellaneous Expenses	2,000.00
				UNDP	30000	MPTF-LRF	71400	Contractual Services - Individ	30,000.00
				UNDP	30000	MPTF-LRF	72300	Materials & Goods	2,000.00
				UNDP	30000	MPTF-LRF	72100	Contractual Services-Companies	300,000.00
	RE and electricity under NII	1/1/2014	30/6/2019	UNDP	30000	NET	71400	Contractual Services - Individ	300,000.00
				UNDP	30000	NET	71600	Travel	1,500.00
				UNDP	30000	NET	73400	Rental & Maint of Other Equip	4,500.00
				UNDP	30000	NET	72100	Contractual Services-Companies	2,106,262.80
				UNDP	30000	NET	74500	Miscellaneous Expenses	8,284.19
				UNDP	30000	NET	73100	Rental & Maintenance-Premises	17,500.00
				UNDP	30000	NET	64300	Staff Mgmt Costs - IP Staff	61,000.00
				UNDP	30000	NET	75700	Training, Workshops and Confer	500.00
				UNDP	30000	NET	72300	Materials & Goods	500.00
				UNDP	30000	NET	72500	Supplies	1,500.00
				UNDP	30000	NET	74200	Audio Visual&Print Prod Costs	16,800.00
				UNDP	30000	NET	74700	Transport, Shipping and handle	1,000.00
				UNDP	30000	NET	72800	Information Technology Equipm	1,800.00
				UNDP	30000	NET	71500	UN Volunteers	48,000.00
				UNDP	30000	NET	75100	Facilities & Administration	211,316.96
	Solid Waste Mngmt under N	1/1/2014	30/6/2019	UNDP	30000	NET	71300	Local Consultants	45,000.00
				UNDP	30000	NET	64300	Staff Mgmt Costs - IP Staff	42,000.00
				UNDP	30000	NET	75100	Facilities & Administration	197,497.93



## Annual Work Plan

Lebanon - Beirut

Project: 00077650  
 Project Title: Renewable energy programme

Report Date: 18/2/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Solid Waste Mngmt under N	1/1/2014	30/6/2019	UNDP	30000	NET	74200	Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	NET	72300	Materials & Goods	1,000.00
				UNDP	30000	NET	72400	Communic & Audio Visual Equip	4,500.00
				UNDP	30000	NET	71400	Contractual Services - Individ	285,000.00
				UNDP	30000	NET	72200	Equipment and Furniture	150,000.00
				UNDP	30000	NET	72500	Supplies	2,000.00
				UNDP	30000	NET	71600	Travel	6,000.00
				UNDP	30000	NET	73400	Rental & Maint of Other Equip	10,000.00
				UNDP	30000	NET	72800	Information Technology Equipm	5,000.00
				UNDP	30000	NET	74500	Miscellaneous Expenses	5,000.00
				UNDP	30000	NET	72100	Contractual Services-Companies	1,910,224.07
<b>TOTAL</b>								<b>5,883,288.45</b>	
<b>GRAND TOTAL</b>								<b>5,883,288.45</b>	