

Syria Country Office
Annual Work Plan 2020 - 2021- Budget

Project Title and ID:	Energy (Electricity & Renewable Energy) - 113007
Expected CP Outcome(s):	Outcome 2. Basic and social services and infrastructure restored, improved and sustained to enhance community resilience
Expected Output(s):	2.1 Basic, social services and other infrastructure repaired and/or restored in affected areas (schools, hospitals, health facilities, roads, electricity) 2.4 Technical capacities at the national and local level to plan, develop and deliver basic services strengthened SDGs: SDG3, SDG6, SDG7, SDG9
Implementing Partner:	UNDP
Responsible Party(ies):	UNDP, MoE, and MoLAE, and local related authorities
Gender Marker	M3

Revision Justification

As electricity is key for socio-economic recovery and the return of displaced people to affected areas and to improve living conditions and human security in affected areas as well as throughout the country. These projects aim to support the electricity sector through the rehabilitation of distribution and transmission grids while improving the power generation and distribution in the whole country in addition to the provision of electricity to respond to the urgent water need in some specific areas.

Moreover, these projects will integrate the renewable energy source of solar photovoltaic in the energy mix to meet the country's electricity demand through the Installation of solar systems: Street LED Lighting, Water heating solar pumping, Electricity supplying. And through Equipment's maintenance to ensure solar system sustainability, as well as the process as an enabler of resilience and putting communities on a path to recovery. Furthermore, the Energy unit will support the workers, developing their capacity, and empowering their role as central actors in service provision and professional training to enhance the technical and planning capacities at both the local and national levels, contributing to the preservation of cultural heritage.

Programme Period: 2016-2021

Key Result Area (Strategic Plan): Building resilience and shocks, in order to safeguard development gains.

Atlas Award ID: 113007

Start date: 01 Jan 2020

End Date: 31 December 2021

PAC Meeting Date: 29 Jan 2020

Management Arrangements: DIM

757,598

,162

760

334

), SDC(\$97,828), Japan

FW6 (\$439,559), EU

DCHA (\$649,994),

,040), PISA (\$25,000).

\$ 1,716,926

Contributions: 0

119752
Not existed
Russia

SDC Not
read

Agreed by UNDP

Syria UNDP Resident Representative

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H.A
A.H
A.A

Expected Outputs (Indicate Atlas Output IDs)	Planned Activities	Timeframe 2020				RP	Donor	Source of Funds	Governorate	Planned Budget	
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD) funded
Output 11: Provision of electricity and renewable energy systems	Activity1: renewable energy Actions: Solar systems installed										
116611	Activity2: Rehabilitaiton of electricity network		X			UNDP	30084	Aleppo Idleb Hasakeh Deir- Ezoz Qamishli Rural Damascus Lattakia	72100-Contractual Services - Companies	126,418	
Indicators: ## of job oportunities created for women, men and young people # of solar units installed # Km of electricity network rehabilitated/maintained											
Targets: 20 job oportunities created for women, men and young people 4 Km of basic infrastructure rehabilitated/maintained											
Baseline: the urgent need for electricity											
										GMS @ 8% (separate for each donor)	112,113
										Subtotal Activity 1.1	238,531
										Total for Output 1	238,531
Technical Assistance/Project Management Costs										64300 - DPC- 70%-staff-related Costs	-
										74500 - DPC- 30% General Operating Expenses (GOE)	-
										GMS @ 8% (separate for each donor)	-
Total for Technical Assistance/Project Management Costs:										238,531	
Total Project:										238,531	

Expected Outputs (Indicate Atlas Output IDs)	Planned Activities	Timeframe 2020				RP	Donor	Source of Funds	Governorate	Planned Budget	
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD) funded
Output: Provision of Electricity Network 116612	Activity: Electricity										
	Actions: rehabilitation of electricity grid	X	X			KFW5	10238		71400 - services Contract individual	21606	
									GMS @ 8% (separate for each donor)	10,033.00	
									Subtotal Activity 1.1		
Total for Output 1										31,639	
Technical Assistance/Project Management Costs									64300 - DPC- 70%-staff-related Costs	19245.8	
									74500 - DPC- 30% General Operating Expenses (GOE)	8248.2	
									GMS @ 8% (separate for each donor)	2199.52	
Total for Technical Assistance/Project Management Costs:										29693.52	
Total Project:										61,333	

Expected Outputs (Indicate Atlas Output IDs)	Planned Activities	Timeframe 2020				RP	Donor	Source of Funds	Gover- norate	Planned Budget	
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD) funded
Output 1: Basic services and infrastructure rehabilitated through labor-intensive schemes	Activity: 1.4 Solar LED Lighting provision									2377	
	Actions installation of solar lighting poles	X	X				SDC	30000	Aleppo	83000	
114698										0	
Indicators: Targets #20 jobs opportunities created for women, men and young people # 4 of provided equipment										0	
										0	
Baselines: 0										12450.58	
										97,828	
										Total for Output 1	97,828
Technical Assistance/Project Management Costs										64300 - DPC- 70%-staff-related Costs	0
										74500 - DPC- 30% General Operating Expenses (GOE)	0
										GMS @ 8% (separate for each donor)	0
										Total for Technical Assistance/Project Management Costs:	
										Total Project:	97,828

Expected Outputs (Indicate Atlas Output IDs)	Planned Activities	Timeframe 2020				RP	Donor	Source of Funds	Governorate	Planned Budget	
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD) funded
Output 2: Enhancing Sustainable Livelihoods and local Recovery in East Aleppo	Activity 2.1: Rehabilitation of basic infrastructure- Electricity									333,000	
	118298										
Indicators: # of workshops revived # of Job opportunities created for women, men and young people Length of basic infrastructure repaired # of transformer provided Targets: 200 workshops revived 80 Job opportunities created for women, men and young people 10 KM of basic infrastructure repaired 4 transformers provided Baseline: 5 KM of infrastructure repaired 4 transformers provided	Actions: rehabilitation of electricity grid	X	X	X	X	Japan	32045	Aleppo		4,500	
										534	
										27,043	
										365,077	
Total for Output 1										365,077	
Technical Assistance/Project Management Costs										23,662	
										10,141	
										2,704	
Total for Technical Assistance/Project Management Costs:										36,508	
Total Project:										401,584	

Expected Outputs (Indicate Atlas Output (Ds))	Planned Activities	Timeframe 2020				RP	Donor	Source of Funds	Governorate	Planned Budget		
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD) funded	
Output: Local service delivery enhanced to respond to priority needs of the population 119752 Indicators: # jobs created for 3 months # MWH of electricity provided # Solar Units installed # Social Infrastructure provided with renewable energy Targets: 150 jobs created for 3 months 75 MWH of Electricity provided 75 Solar Units installed 2 Social Infrastructure provided with renewable energy Baseline: between 140-400 MW of electricity were provided from the first phase of the project	Activity1: Electricity Actions: rehabilitation of hydroelectric power plant Activity2:Renewable Energy Actions: provision of Renewable Energy to social buildings											
											86,402	
												67,760
												849,598
												8,000
												581
				X	X	X		Russia	3000	Al-Raqqa-Tabaqqa - Lattakia		121,900
												6,000
												500
												91,259.28
										1,232,000		
										Total for Output 1	1,232,000	
										64300 - DPC- 70%-staff-related Costs	79,852	
										74500 - DPC- 30% General Operating Expenses (GOE)	34,222	
										GMS @ 8% (separate for each donor)	9,126	
										Total for Technical Assistance/Project Management Costs:	123,200	
										Total Project:	1,355,200	

Expected Outputs (Indicate Atlas Output IDs)	Planned Activities	Timeframe 2020				RP	Donor	Source of Funds	Governorate	Planned Budget	
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD) funded
Output: Strengthening positive local coping mechanism for individuals, communities, institutions and networks through emergency employment, targeted self-employment support, social cohesion and rehabilitation of PWDs	Activity: rehabilitation of basic infrastructure-electricity networks										21,979
	Indicators: # No. of men and women provided with short-term employment opportunities for at least two months (minimum 20 working days/month) # Km of basic infrastructure rehabilitated/maintained	Actions: rehabilitation of electricity grid		X	X	X	KFW6	10238	Deir Ezzor - Homs	71400 - Services Contract Individual	
Targets: 129 men and women provided with short-term employment opportunities for at least two months (minimum 20 working days/month). 20 Km of electricity network rehabilitated/maintained Baseline: 3 KM basic infrastructure rehabilitated/maintained									72100 - Contractual services (cash for work) Third Party		4,500
									74100 - Staff recruiting services		577
									GMS @ 8% (separate for each donor)		27,908
									Subtotal Activity 1.1		376,764
									Total for Output 1		376,764
									64300 - DPC- 70%-staff-related Costs		24,420
									74500 - DPC- 30% General Operating Expenses (GOE)		10,466
									GMS @ 8% (separate for each donor)		27,908
									Total for Technical Assistance/Project Management Costs:		62,794
									Total Project:		439,559

Direct Project Costing (DPC) @ 10% (calculated separately for each donor)

Expected Outputs <i>(Indicate Atlas Output IDs)</i>	Planned Activities	Timeframe 2020				RP	Donor	Source of Funds	Governorate	Planned Budget	
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD) unfunded
Output 2: Essential capacities maintained and enhanced in various fields	Activity 2.6: Enhance capacity in the power utility sector for efficient and effective service delivery Actions: Provision of needed studeils								71400 - Services Contract Individual	53,638	
									71300 National Expert	40,000	
									71200-International Expert	60,000	
									72300-Materials and goods	90,000	
									71600- Travel	35,000	
									75700-Learning Costs	69,362	
Indicators # of Trainees # of Workshops conducted Targets 5 trainees 1 Workshops conducted Baseline 0			X	X	X	JSB	32045	National	GMS @ 8% (separate for each donor)	27,840	
									Subtotal Activity 1.1	375,840	
Technical Assistance/Project Management Costs									64300 - DPC- 70%-staff-related Costs	24,360	
									74500 - DPC- 30% General Operating Expenses (GOE)	10,440	
									GMS @ 8% (separate for each donor)	2,784	
Total for Technical Assistance/Project Management Costs:									37,584		
Total Output 2:									413,424		

<p>Output 3: Local service delivery enhanced to respond to priority needs of the population</p> <p>Indicators:</p> <ul style="list-style-type: none"> # men and women provided with short-term employment opportunities for at least two months # water pumping station rehabilitated # Km of irrigation network replaced # hectares irrigated; # km of electricity grid repaired # transformers provided # of people benefited from improved access to services ; # of business units (workshops) provided with electricity; <p>Targets:</p> <ul style="list-style-type: none"> 100 men and women provided with short-term employment opportunities for at least two months. one water pumping station rehabilitated 1 Km of irrigation network replaced 6000 hectares irrigated; 20 km of electricity grid repaired 4 transformers provided 35,000 of people benefited from improved access to services ; 130 of business units (workshops) provided with electricity; <p>Baseline: 0</p>	<p>Activity 3.2: Support urgent rehabilitation of water pumping stations</p> <p>Actions: rehabilitation of water pumping station</p> <p>Activity 3.3: Support rapid return of micro-small enterprises to their operations</p> <p>Actions: rehabilitation of electricity grid</p>	<p>JSB</p> <p>32045</p> <p>Deir Ezzour Raqqa Aleppo</p>	<p>72100-Contractual Services - Companies</p> <p>72100 - Contractual services (cash for work) Third Party</p> <p>74100 - Staff recruiting services</p> <p>72100-Contractual Services - Companies</p> <p>72100 - Contractual services (cash for work) Third Party</p> <p>74100 - Staff recruiting services</p> <p>GMS @ 8% (separate for each donor)</p> <p>Subtotal Activity 3.2 - 3.3</p>	<p>147,000</p> <p>2,500</p> <p>1,000</p> <p>400,000</p> <p>3,500</p> <p>1,000</p> <p>44,400</p> <p>599,400</p>
<p>Technical Assistance/Project Management Costs</p>	<p>Direct Project Costing (DPC) @ 10% (calculated separately for each donor)</p>		<p>64300 - DPC- 70%-staff-related Costs</p> <p>74500 - DPC- 30% General Operating Expenses (GOE)</p> <p>GMS @ 8% (separate for each donor)</p>	<p>38,850</p> <p>16,650</p> <p>4,440</p> <p>59,940</p>
<p>Total for Technical Assistance/Project Management Costs:</p>			<p>Total Output 3:</p>	<p>659,340</p>
			<p>Total Project:</p>	<p>1,072,764</p>

Expected Outputs <i>(Indicate Atlas Output IDs)</i>	Planned Activities	Timeframe 2021				RP	Donor	Source of Funds	Governorate	Planned Budget		
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD) unfunded	
Output 2: Essential capacities maintained and enhanced in various fields	Activity 2.6: Enhance capacity in the power utility sector for efficient and effective service delivery Actions: Provision of needed studeis X									71400 - Services Contract Individual	22,958	
										71300 National Expert	15,000	
											71200-International Expert	30,000
											72300-Materials and goods	20,000
											71600- Travel	18,542
							JSB	32045	National		75700-Learning Costs	22,500
									GMS @ 8% (separate for each donor)	10,320		
									Subtotal Activity 1.1		139,320	
Technical Assistance/Project Management Costs	Direct Project Costing (DPC) @ 10% (calculated separately for each donor)									64300 - DPC- 70%-staff-related Costs	9,030	
										74500 - DPC- 30% General Operating Expenses (GOE)	3,870	
										GMS @ 8% (separate for each donor)	1,032	
Total for Technical Assistance/Project Management Costs:										13,932		
Total Output 2:										153,252		

<p>Output 3: Local service delivery enhanced to respond to priority needs of the population</p> <p>Indicators:</p> <ul style="list-style-type: none"> # men and women provided with short-term employment opportunities for at least two months # Km of irrigation network replaced # hectares irrigated; # water pumping station rehabilitated # transformers provided # km of electricity grid repaired # of people benefited from improved access to services ; # of business units (workshops) provided with electricity; <p>Targets:</p> <ul style="list-style-type: none"> 55 men and women provided with short-term employment opportunities for at least two months one water pumping station rehabilitated 1 Km of irrigation network replaced 5500 hectares irrigated; 12 km of electricity grid repaired 75000 of people benefited from improved access to services ; 200 of business units (workshops) provided with electricity; <p>Baseline:</p> <ul style="list-style-type: none"> 1 KM of irrigation network replaced 	<p>Activity 3.2: Support urgent rehabilitation of water pumping stations</p> <p>Actions: rehabilitation of water pumping station</p> <p>Activity 3.3: Support rapid return of micro-small enterprises to their operations</p> <p>Actions: rehabilitation of electricity grid</p>		JSB	32045	Deir Ezzour Raqqa Aleppo	<p>72100-Contractual Services - Companies</p> <p>72100 - Contractual services (cash for work) Third Party</p> <p>74100 - Staff recruiting services</p> <p>72100-Contractual Services - Companies</p> <p>72100 - Contractual services (cash for work) Third Party</p> <p>74100 - Staff recruiting services</p> <p>GMS @ 8% (separate for each donor)</p> <p>Subtotal Activity 3.2 - 3.3</p>	<p>60,000</p> <p>3,500</p> <p>500</p> <p>190,000</p> <p>3,000</p> <p>500</p> <p>20,600</p> <p>278,100</p>
<p>Technical Assistance/Project Management Costs</p>		<p>Direct Project Costing (DPC) @ 10% (calculated separately for each donor)</p>				<p>64300 - DPC- 70%-staff-related Costs</p> <p>74500 - DPC- 30% General Operating Expenses (GOE)</p> <p>GMS @ 8% (separate for each donor)</p> <p>Total for Technical Assistance/Project Management Costs:</p> <p>Total Output 3:</p> <p>Total Project:</p>	<p>18,025</p> <p>7,725</p> <p>2,060</p> <p>27,810</p> <p>305,910</p> <p>459,162</p>

Expected Outputs <i>(Indicate Atlas Output IDs)</i>	Planned Activities	Timeframe 2020				RP	Donor	Source of Funds	Governorate	Planned Budget		
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD)	
Output : Improve access to clean and save water	Activity 1 Project Management										16,800.00	
			X			UNDP	UNOCHA	30000	Hassakeh		9,250.00	
				X								2,949.00
												2,029.93
											Subtotal Activity 1	31,028.93
	Activity 2: Rehabilitation of wells and water pumping stations										578,472.90	
						UNDP	UNOCHA	30000	Hassakeh		40,493.10	
										Subtotal Activity 2	618,966.00	
										Total for Output	649,994.93	

Expected Outputs <i>(Indicate Atlas Output IDs)</i>	Planned Activities	Timeframe 2020				RP	Donor	Source of Funds	Governorate	Planned Budget	
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD) funded
Output 1: Capacity for energy policy and implementation enhanced.	Capacity for Energy Policy								71300 National Expert	-	
									71200-International Expert	-	
107403	Actions: training courses	X	X			JSB	32045	national	72100-Contractual Services - Companies	-	
									72300-Materials and goods	-	
									71600- Travel	-	
									75700-Learning Costs	-	
									GMS @ 8% (separate for each donor)	9,976	
								Subtotal Activity 1.1	9,976		
Total for Output 1											
Output 2: Capacity for basic infrastructure rehabilitation enhanced	Actions: training courses								71300 National Expert	-	
									71200-International Expert	-	
109710	Actions: training courses								72100-Contractual Services - Companies	-	
									72300-Materials and goods	-	
			X				JSB	32045	national	71600- Travel	-
										75700-Learning Costs	-
								GMS @ 8% (separate for each donor)	21,188		
								Subtotal Activity 1.1	21,188		
Total for Output 2											
Technical Assistance/Project Management Costs	Direct Project Costing (DPC) @ 10% (calculated separately for each donor)								64300 - DPC- 70%-staff-related Costs	-	
									74500 - DPC- 30% General Operating Expenses (GOE)	-	
									GMS @ 8% (separate for each donor)	-	
Total for Technical Assistance/Project Management Costs:											
Total Project:										31,164	

Expected Outputs <i>(Indicate Atlas Output IDs)</i>	Planned Activities	Timeframe 2020				RP	Donor	Source of Funds	Governorate	Planned Budget		
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD)funded	
Output 1: Capacity in the infrastructure, housing and essential services sectors enhanced	Building capacity for energy planning, financing, and renewable energy technologies									71300 National Expert	34500	
		115007							national	72100-Contractual Services - Companies	150000	
				X	X			JSB	32045	71600- Travel	5500	
					X					75700-Learning Costs	10000	
										GMS @ 8% (separate for each donor)	16,000	
								Subtotal Activity 1.1	216,000			
Total for Output 1											216,000	
Technical Assistance/Project Management Costs	Actions: training courses	Direct Project Costing (DPC) @ 10% (calculated separately for each donor)									64300 - DPC- 70%-staff-related Costs	5600
											74500 - DPC- 30% General Operating Expenses (GOE)	2400
											GMS @ 8% (separate for each donor)	640
Total for Technical Assistance/Project Management Costs:											19669.9	
Total Project:											224,640	

Expected Outputs <i>(Indicate Atlas Output IDs)</i>	Planned Activities	Timeframe 2020				RP	Donor	Source of Funds	Governorate	Planned Budget				
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD)			
Output : Rehabilitation Of Water Systems	Activity: Rehabilitation Of Water Systems									72100 - Contractual services (cash for work) Third Party	1000			
										72100-Contractual Services - Companies	21648			
Indicators: #of wells rehabilitated # of pumping station rehabilitated Baselines: 14 wells rehabilitated 3 pumping station rehabilitated	Actions: Rehabilitation of well and pumping station		X			PISA				71600- Travel	500			
										GMS @ 8% (separate for each donor)	1851.84			
										Subtotal Activity 1.1	25,000			
Total for Output 1										25,000				
Technical Assistance/Project Management Costs		Direct Project Costing (DPC) @ 10% (calculated separately for each donor)									64300 - DPC- 70%-staff-related Costs	0		
													74500 - DPC- 30% General Operating Expenses (GOE)	0
													GMS @ 8% (separate for each donor)	0
Total for Technical Assistance/Project Management Costs:														
Total Project:										25,000				

Annual Work Plan: Renewable Energy
Year: 2020/2021

Summary Of Outputs						
Outputs	Year 2020	Year 2021	Funded	Unfunded 2020	Unfunded 2021	
Output 1 (116611) - UNDP 11888 / 2020	238,531		Funded			
Output 3 (116612) - KFW5 / 2020	61,333		Funded			
Output 2 (114698) - SDC / 2020	97,828		Funded			
Output 2-1 (118298) - Japan Aleppo / 2020	401,584		Funded			
Output 3 (119752) - Russia / 2020 <i>more clarification</i>	1,355,200		Funded			
Output 4 (119951) - KFW6 / 2020 <i>more clarification</i>	439,559		Funded			
Output 8 (119253) - UNOCHA / 2020	649,995		Funded			
Output 9 (107403) - T4AII - Japan / 2020	X 31,164	9,780	Funded			
Output 10 (115007) - T4AIII - Japan / 2020	224,640		Funded			
Output 11 () - PISA / 2020	25,000			Unfunded		
Output 5 () - EU JP	160,000			Unfunded		
Output 6 () - JSB North	1,072,764			Unfunded		
Output 7 () - JSB North	A	459,162				Unfunded
Total	5,216,760	459,162	3,499,834	1,257,764	459,162	459,162

Summary Of Outputs					
Outputs	Year 2020	Year 2021	Funded 2020+ 2021	Unfunded 2020	Unfunded 2021
Output 1 (116611) - UNDP 11888 / 2020 ✓✓✓	238,531		Funded		
Output 3 (116612) - KFW5 / 2020 ✓✓✓	61,333		Funded		
Output 2 (114698) - SDC / 2020	97,828		Funded		
Output 2-1 (118298) - Japan Aleppo / 2020 ✓✓	401,584		Funded		
Output 3 (119752) - Russia / 2020 ✓✓✓	1,355,200		Funded		
Output 4 (119951) - KFW6 / 2020 ✓✓✓	439,559		Funded		
Output 8 (119253) - UNOCHA / 2020 ✓✓✓	649,995		Funded		
Output 9 (107403) - T4All - Japan / 2020 ✓✓✓	31,164		Funded		
Output 10 (115007) - T4All - Japan / 2020 ✓✓✓	224,640		Funded		
Output 11 () - PISA / 2020	25,000			Unfunded	
Output 5 () - EU JP	160,000			Unfunded	
Output 6 () - JSB North	1,072,764			Unfunded	
Output 7 () - JSB North		459,162			Unfunded
Total of Year	4,757,598	459,162	3,499,834		
Total of Year 2020 & 2021	5,216,760				
Total of Unfunded 2020				1,257,764	
Total of Unfunded 2021					459,162
Total allocated resources		3,499,834			

#REF!