

# United Nations Development Programme

برنامج الأمم المتحدة الإنمائي



## Syria Country Office Annual Work Plan 2022-2023

<b>Project Title and ID:</b>	<b>Rehabilitation of Social Services and Basic Infrastructure - 113685</b>
<b>Expected CP Outcome(s):</b>	<u>OUTCOME 2:</u> Outcome 2. Basic and social services and infrastructure restored, improved and sustained to enhance community resilience
<b>Expected Output(s):</b>	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
<b>Implementing Partner:</b>	UNDP, Private Sector
<b>Responsible Party(ies):</b>	UNDP in cooperation with local related authorities
<b>Gender Marker</b>	GEN2 (gender equality is a significant objective of this project) & GEN3 (gender equality as a principal objective )

<b>Brief Description</b>	
<p>The crisis in Syria continues to cause massive destruction of social and basic infrastructure hindering basic services delivery. Sewage, water, and electricity networks are out of services. Moreover, unemployment is on the rise as many businesses have either closed or drastically cut the number of workers.</p> <p>UNDP projects are developed on integrated area bases, comprehensive and synergies approach that have been proved being efficient in capturing real needs of communities and the appropriate implementation modality that promotes inclusiveness, social cohesion, ownership, and sustainability. This approach enables the detection of the different priorities and essential needs of each targeted area and ensures engagement of local partners and social groups in planning, implementing, monitoring and constructive feedback on their-own-community activities with a sense of unity.</p> <p>UNDP projects contribute to strengthening the resilience in the majority of Syrian governorates through the implementation of early recovery and livelihoods restoration efforts in partnership with local actors including UN agencies, NGOs, CBOs and FBOs. They address major service delivery problems, basic infrastructure rehabilitation and capacity building to contribute to the early recovery, to improve living conditions for people in the affected areas, help accelerating the return of the IDPs to their homes and revitalization of basic business services in these cities' social cohesion. These projects target affected communities through the rehabilitation of social buildings... (schools, hospitals, health centers, shops, Museums...) and the rehabilitation of basic infrastructure, especially sewage and water networks in newly accessible areas in different governorates. All projects are holistic, integrated area based and crosscutting with all IR units and UNDP portfolios. Also, projects are comprehensive and synergies with some sister UN Agencies like WHO, UNFPA, UNICEF and INGOs like NRC are adopted wherever possible to achieve maximum impact. A major part of the UNDP interventions continues to be directed towards the rehabilitation of health facilities to be used as Isolation Centers as a response to the COVID-19 Pandemic.</p> <p><b>Output 1: Meso: Service provision and capacity for sustainable development enhanced through programme design, integration and administrative reforms/capacity building</b></p> <p><b>Output 2: Micro: Basic and social services and infrastructure restored, improved and sustained to enhance community resilience</b></p>	

Programme Period:	2016 - 2022
Key Result Area (SP):	OUTCOME III: Building resilience to respond to systemic uncertainty and risk.
Atlas Award ID:	113685
Start date:	01-Jan-22
End Date:	31-Dec-22
Management Arrangements: DIM	DIM
LPAC Meeting Date:	11-Jan-22

AWP Budget:	8,297,303
Total resources required:	8,297,303
Total allocated resources:	4,311,662
o Regular	-
o Others:	-
o Donors:	
Unfunded budget 2022:	1,633,136
Unfunded budget 2023:	2,352,504
In-kind Contributions:	-

Agreed by UNDP:

UNDP Resident Representative

**Annual Work Plan: 2022**

Project Title: Rehabilitation of Social Services and Basic Infrastructure

Award ID: 00113685

Expected Outputs <i>(Indicate Atlas Output IDs)</i>	Planned Activities	Timeframe				Responsible Party	Donor	Source of Funds	Governorate	Planned Budget			
		Q1	Q2	Q3	Q4					Account and Budget Description	2022 Amount (\$) Funded*	2022 Amount (\$) Unfunded**	2023 Amount (\$) Unfunded**
<b>Output 1: Meso: Service provision and capacity for sustainable development enhanced through programme design, integration and administrative reforms/capacity building</b>  <b>Indicators:</b> # Technical study conducted  <b>Targets:</b> 1 technical study conducted  <b>Baselines:</b> 0  <b>Gender Marker 2 &amp; 3</b>	Activity 1.1 Enhance access to Social Infrastructure  Actions: 1.1.1- Preparation of technical study to rehabilitate the old souk (Al Souk Al Maqbi)					UNDP	EU 13296	30000	Deir-Ezzour	72100 - Contractual Service TPP	12,000.00		
		72100 - Contractual Services (rehabilitation)	1,600.00										
		72200- Equipment, Vehicles & Furniture incl Depreciation	1,492.00										
		72300 - Supplies, Commodities & Materials	1,600.00										
		74500 - General Operating & Other Direct Cost	2,000.00										
		<b>75100 - GMS 7% 2022</b>	<b>1,308.00</b>										
		72100 - Contractual Service TPP	3,000.00										
		Norway 13296	30000	Deir-Ezzour	72100 - Contractual Services (rehabilitation)		400.00						
					72200- Equipment, Vehicles & Furniture incl Depreciation		373.00						
					72300 - Supplies, Commodities & Materials		400.00						
					74500 - General Operating & Other Direct Cost		500.00						
					<b>75100 - GMS 2022</b>		<b>327.00</b>						
					<b>Total Activity 1:</b>				<b>25,000.00</b>				
					<b>Output 2: Micro: Basic and social services and infrastructure restored, improved and sustained to enhance community resilience</b>  <b>Indicators:</b> # of long-term jobs created as a result of SBIS rehabilitation. # Emergency Jobs Created # Health facilities rehabilitated # of patients # Schools rehabilitated # Benefited students # Negative Pressure rooms # Bakeries rehabilitated # Yeast Factory # Basic Infrastructure repaired (Water and sewage networks) # Social Infrastructure repaired		Activity 2.1 Rehabilitation of Health facilities improving health and community levels  Actions: 2.1.1- Assessment of rehabilitation needs in cooperation with stakeholders and local communities  2.1.2- Prioritize selection based on severity and needs  2.1.3- Rehabilitation of health facilities (Hospitals & Health Centers) that can be used as Isolation Centers in targeted areas through direct implementation by the private sector  2.1.4- Provide safe access to and use of infrastructure (Health Centers &	x	x			UNDP	Japan (Japan Aleppo)
71400 - Service Contract Individual	144,668.00												
72100 - Contractual Services (rehabilitation)	171,251.00												
72100 - Contractual services (cash for work) Third Party	74,833.00												
72400 - Communic & Audio Visual Equip	10,000.00												
KFW7	30000	Aleppo	<b>GMS @ 8% 2021</b>	43,465.52									
			<b>GMS @ 8% 2022</b>	32,060.16									
			72100 - Contractual Services (rehabilitation)	2,905.56									
			<b>GMS @ 8% 2022</b>	232.44									
			72100 - Contractual services (cash for work)	15,000.00									
UNDP	JSB North	Deir-Ezzour	72100 - Contractual Services (rehabilitation)	109,886.00									
			UNDP	RFF	4001	Lattakia	72100 - Contractual Services (rehabilitation)						



Expected Outputs <i>(Indicate Atlas Output IDs)</i>	Planned Activities	Timeframe				Responsible Party	Donor	Source of Funds	Governorate	Planned Budget			
		Q1	Q2	Q3	Q4					Account and Budget Description	2022 Amount (\$) Funded*	2022 Amount (\$) Unfunded**	2023 Amount (\$) Unfunded**
										72400 - Communic & Audio Visual Equip		2,000.00	3,000.00
										GMS @ 8%		24,000.00	36,000.00
										<b>Subtotal Activity 2.1:</b>	<b>1,429,491.26</b>	<b>815,776.27</b>	<b>1,223,664.41</b>
	Activity 2.2 Enhance access to education  Actions: 2.2.1- Assessment of rehabilitation needs in cooperation with stakeholders and local communities  2.2.2- Prioritize selection based on severity and needs  2.2.3- Rehabilitation of Schools in targeted areas through direct implementation by the private sector  2.2.4- Rehabilitate Schools including PWDs access & facilities  2.2.5- Inclusiveness using schemes that enable women and PWDs and other vulnerable groups to participate in implementation at the extent possible  2.2.6- Monitoring and Evaluation at both technical and Program levels	x				UNDP	JSB 2020	32045	Rural Damascus	71400 - Service Contract Individual	44,513.00		
										72100 - Contractual services (cash for work+third party)	34,092.00		
										72100 - Contractual Services (rehabilitation - private sector)	812,063.00		
										72400 - Communic & Audio Visual Equip	10,000.00		
										GMS @ 8% 2021	100,686.00		
										GMS @ 8% 2022	72,053.44		
						UNDP	KFW8 Germany	30000	TBD	72100 - Contractual Services (rehabilitation)		200,000.00	300,000.00
										74100 - Fees		1,200.00	1,800.00
										72400 - Communic & Audio Visual Equip		1,200.00	1,800.00
										GMS @ 8% 2022	-	16,192.00	24,288.00
							New Russia	30000	TBD	72100 - Contractual Services (rehabilitation)		80,000.00	120,000.00
										GMS @ 8%		6,400.00	9,600.00
										<b>Subtotal Activity 2.2:</b>	<b>1,073,407.44</b>	<b>304,992.00</b>	<b>457,488.00</b>
	Activity 2.3 Enhance access to Basic Infrastructure (Water, Sewage and Irrigation Networks)  Actions: 2.3.1- Assessment of rehabilitation needs in cooperation with stakeholders and local communities  2.3.2- Prioritize selection based on severity and needs  2.3.3- Rehabilitation of Water, Sewage & Irrigation Networks in targeted areas through implementation by the private sector  2.3.4- Provide safe access to drinking water and use of infrastructure (water networks, sewage networks and irrigation channels)	x	x	x	x	UNDP	Adaptation Fund UN Habitat	TBD	Rural Damascus	72100 - Contractual Services (rehabilitation)	272,500.00		
										72100 - Contractual services (cash for work+third party)	20,550.00		
										71600 - Travel	3,200.00		
										GMS@ 7% 2022	20,737.50		
										72100 - Contractual Services (rehabilitation)	88,104.00		
										72100 - Contractual services (cash for work+third party)	15,750.00		
										71600 - Travel	3,200.00		
										GMS@ 7% 2022	7,493.78		
		x	x	x		UNDP	CERF - UNOCHA	30000	Hassakeh	72100 - Contractual Services (rehabilitation - private sector)	361,066.00		
										GMS @ 7% 2022	25,274.62		
										72100 - Contractual Service TPP	16,000.00		
										72100 - Contractual Services (rehabilitation)	151,723.20		

Expected Outputs <i>(Indicate Atlas Output IDs)</i>	Planned Activities	Timeframe				Responsible Party	Donor	Source of Funds	Governorate	Planned Budget			
		Q1	Q2	Q3	Q4					Account and Budget Description	2022 Amount (\$) Funded*	2022 Amount (\$) Unfunded**	2023 Amount (\$) Unfunded**
	2.3.5- Inclusiveness using schemes that enable women and PWDs and other vulnerable groups to participate in implementation at the extent possible  2.3.7- Monitoring and Evaluation at both technical and Program levels	x	x	x	x	UNDP	EU - JP2 EU	30000	Deir-Ezzour	72200 - Equipment, Vehicles & Furniture incl Depreciation	2,000.00		
										72300 - Supplies, Commodities & Materials	2,000.00		
										71600 - Travel	1,200.00		
										74500 - General Operating & Other Direct Cost	8,400.00		
										72400 - Communic & Audio Visual Equip	6,000.00		
										<b>75100 - GMS 7% 2022</b>	<b>13,112.62</b>		
						UNDP	EU - JP2 Norway	30000	Deir-Ezzour	72100 - Contractual Service TPP	4,000.00		
										72100 - Contractual Services (rehabilitation)	37,931.00		
										72200 - Equipment, Vehicles & Furniture incl Depreciation	500.00		
										72300 - Supplies, Commodities & Materials	500.00		
										71600 - Travel	300.00		
										74500 - General Operating & Other Direct Cost	3,600.00		
										<b>75100 - GMS 7% 2022</b>	<b>3,278.17</b>		
						UNDP	SHF Raqqa UNOCHA	28644	Raqqa	72100 - Contractual Services (rehabilitation)	375,510.00		
										74500 - General Operating & Other Direct Cost	27,021.33		
										<b>75100- GMS@ 7% 2022</b>	<b>28,177.19</b>		
						UNDP	KFW8 Germany	30000	TBD	72100 - Contractual Services (rehabilitation)		160,000.00	240,000.00
										74100 - Fees		1,200.00	1,800.00
										72400 - Communic & Audio Visual Equip		1,200.00	1,800.00
										<b>GMS @ 8% 2022</b>		<b>12,992.00</b>	<b>19,488.00</b>
						UNDP	New Russia	30000	TBD	72100 - Contractual Services (rehabilitation)		120,000.00	180,000.00
										<b>GMS @ 8%</b>		<b>9,600.00</b>	<b>14,400.00</b>
						UNDP	EU JP3 Dara'a	TBD	Dara'a	72100 - Contractual Service TPP		5,000.00	
										72100 - Contractual Services (rehabilitation)		40,000.00	
										72200- Equipment, Vehicles & Furniture incl Depreciation		5,000.00	
										72300 - Supplies, Commodities & Materials		2,000.00	
										72400 - Communic & Audio Visual Equip		2,000.00	
				74500 - General Operating & Other Direct Cost						6,000.00			
				75100 - GMS						<b>4,800.00</b>			
<b>Subtotal Activity 2.3:</b>										<b>1,499,129.42</b>	<b>369,792.00</b>	<b>457,488.00</b>	
	Activity 2.4 Enhance access to essential foods (Bread)												

Expected Outputs <i>(Indicate Atlas Output IDs)</i>	Planned Activities	Timeframe				Responsible Party	Donor	Source of Funds	Governorate	Planned Budget			
		Q1	Q2	Q3	Q4					Account and Budget Description	2022 Amount (\$) Funded*	2022 Amount (\$) Unfunded**	2023 Amount (\$) Unfunded**
	Actions: 2.4.1- Rehabilitation & maintenance of bakeries in targeted areas based on assessment and priority needs  2.4.2- Inclusiveness using schemes that enable women and PWDs and other vulnerable groups to participate in implementation at the extent possible  2.4.3- Monitoring and Evaluation at both technical and Program levels	x				UNDP	32045	Hassaken		14,267.44			
			x	x				Homs	75100 - GMS 8% 2021	79,520.00			
<b>Subtotal Activity 2.4:</b>									<b>93,787.44</b>	<b>-</b>	<b>-</b>		
<b>Total Activity 2:</b>									<b>4,120,815.56</b>	<b>1,490,560.27</b>	<b>2,138,640.41</b>		

**Summary of Donor Funding:**

Donors	DPC	Funded	Un-Funded 2022	Un-Funded 2023
JSB 2020	64300 - DPC- 70%-staff-related Costs	64,157		
	74500 - DPC- 30% General Operating Expenses (GOE)	27,496		
	<b>GMS @ 8%</b>	7,332		
Agree business	64300 - DPC- 70%-staff-related Costs	59,539		
	74500 - DPC- 30% General Operating Expenses (GOE)	25,517		
	<b>GMS @ 8%</b>	6,804		
KFW8	64300 - DPC- 70%-staff-related Costs		57,410	86,116
	74500 - DPC- 30% General Operating Expenses (GOE)		24,604	36,907
	<b>GMS @ 8%</b>		6,561	9,842
New Russia	64300 - DPC- 70%-staff-related Costs		35,000	52,500
	74500 - DPC- 30% General Operating Expenses (GOE)		15,000	22,500
	<b>GMS @ 8%</b>		4,000	6,000
<b>Total:</b>		<b>190,845.61</b>	<b>142,576</b>	<b>213,864</b>

	Funded 2022	Un-Funded 2022	Un-Funded 2023
Output 1 -JPN Aleppo (166550)	150,993		-
Output 2 - KFW7 (125751)	476,278		-
Output 3 - RFF (125055)	124,886		-
Output 4 - JSB 2020 (125849)	1,172,393		-
Output 5 - UNFPA (126171)	317,418	-	-
Output 6 - Agree business JPN (126474)	185,648	-	-
Output 7 - UNDP 11888 (116614)	195,778	-	-
Output 8 - Adaptation Fund	431,535	-	-
Output 9 - CERF (129182)	386,341	-	-
Output 10 - EU JP2 (EU) (129445)	349,236	-	-
Output 11 - EU JP2 (Norway) (129446)	87,309	-	-
Output 12 - SHF 2nd Reserve (Ragqa) (130214)	430,709	-	-
Output 13 - KFW8	-	974,336	1,461,504
Output 14 - New Russia	-	594,000	891,000
Output 15 - EU JP3 Dara'a	-	64,800	-
Output 16 - JSB North (120631)	3,138		
<b>Total:</b>	<b>4,311,662</b>	<b>1,633,136</b>	<b>2,352,504</b>
<b>Total Funded &amp; UN-Funded:</b>	<b>8,297,303</b>		