United Nations Development Programme

برنامج الأمم المتحدة الإنمائي



Syria Country Office Annual Work Plan 2022-2023

Project Title and ID:	Rehabilitation of Social Services and Basic Infrastructure - 113685
Expected CP Outcome(s):	OUTCOME 2: 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
Implementing Partner:	UNDP, Private Sector
Responsible Party(ies):	UNDP in cooperation with local related authorities
Gender Marker	GEN2 (gender equality is a significant objective of this project) & GEN3 (gender equality as a principal objective)

Brief Description

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.

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.

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.

Output 1: Meso: Service provision and capacity for sustainable development enhanced through programme design, integration and administrative reforms/capacity building

Output 2: Micro: Basic and social services and infrastructure restored, improved and sustained to enhance community resilience

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:

Annual Work Plan: 2022

Project Title: Rehabilitation of Social Services and Basic Infrastructure

Award ID: 00113685

Compact Marker 2 & 3 2 2 2 2 2 2 2 2 2			Budget	Planned		Source		Responsible	ame	mefr	Tin			Expected Outputs
Part	2023 Amount (\$) Unfunded**	2		Account and Budget Description	Governorate	of Funds	Donor	Party	Q3 Q4	Q2 (Q1 (c	Planned Activities	(Indicate Atlas Output IDs)
1.1 - Programmation of technical study of Margin 1.1 - Programmation of technical study of Margin 1.2 - Programmation 1.			12,000.00	72100 - Contractual Service TPP								e		capacity for sustainable development
## chemical study conducted ## chemical study conducted ## chemical study conducted Targets: 1 chemical study conducted 1 chem			1,600.00	72100 - Contractual Services (rehabilitation)								0	1.1.1- Preparation of technical study to	
Targets: 1 schnical study conducted 8 saelines: 9			1,492.00	72200- Equipment, Vehicles & Furniture incl Depreciation										
Raselines:		\perp	1,600.00	72300 - Supplies, Commodities & Materials			13296							=
Security Contractual Service (rehabilitation) Contr		\perp	2,000.00	74500 - General Operating & Other Direct Cost									1 technical study conducted	
Activity 2.1 Acti			1,308.00	75100 - GMS 7% 2022		30000		x x UNDP —	x	x				
Activity 2.1			3,000.00	72100 - Contractual Service TPP	Deir-Ezzour	- 30000	Norway							Gondor Markor 3 % 2
Norway 13296 Taylor - Supplies, Commodities & Materials Advivity 2.1 Rehabilitation of Health facilities and infrastructure restored, improved and sustained to enhance community resilience Indicators: Indicators: Indicators: It meregency Jobs Created If Health facilities rehabilitation. If meregency Jobs Created If Health facilities selection based on #Health facilities faci			400.00	72100 - Contractual Services (rehabilitation)										Genuel Market 2 & 3
2300 - Supplies, Commodities & Materials 400.00 74500 - General Operating & Other Direct Cost 500.00 74500 - General Operating & Other Direct Cost 500.00 74500 - General Operating & Other Direct Cost 500.00 74500 - General Operating & Other Direct Cost 500.00 75100 - GMS 2022 327.00 75100 - GMS 2022 327.00 75100 - GMS 2022 327.00 75100 - GMS 2022 751000 - GMS 2022 75100 - GMS 2022 75100 -			373.00	72200- Equipment, Vehicles & Furniture incl Depreciation										
Output 2: Micro: Basic and social services and infrastructure restored, improved and sustained to enhance community resilience Indicators: # of long-term jobs created as a result of SBIS rehabilitation. # Emergency Jobs Created # Health facilities enabilitated # L2.1.2- Prioritize selection based on severity and needs # Output 2: Micro: Basic and social services and infrastructure restored, improved and sustained to enhance community resilience Activity 2.1			400.00	72300 - Supplies, Commodities & Materials										
Cutput 2: Micro: Basic and social services and infrastructure restored, improved and sustained to enhance community resilience Indicators: # of long-term jobs created as a result of SBIS rehabilitation. # Emergency Jobs Created # Health facilities rehabilitated # of patients # of patients Activity 2.1 Rehabilitation of Health facilities indicators: Activity 2.1 Activity 2.1 Rehabilitation of Health facilities improved and sustained to enhance community resilience Activity 2.1 Rehabilitation of Health facilities improving health and community levels improving health and community			500.00	74500 - General Operating & Other Direct Cost										
Output 2: Micro: Basic and social services and infrastructure restored, improved and sustained to enhance community resilience Actions: 2.1.1- Assessment of rehabilitation edds in cooperation with stakeholders and local communities # Emergency Jobs Created # Health facilities rehabilitated # of patients Activity 2.1 Rehabilitation of Health facilities in Aleppo Actions: 2.1.1- Assessment of rehabilitation needs in cooperation with stakeholders and local communities * X			327.00	75100 - GMS 2022										
and infrastructure restored, improved and sustained to enhance community resilience Rehabilitation of Health facilities improving health and community levels resilience Actions: 2.1.1- Assessment of rehabilitation needs in cooperation with stakeholders and local communities # Emergency Jobs Created # Health facilities rehabilitated # 1.2.2- Prioritize selection based on severity and needs # 2.1.2- Prioritize selection based on severity and needs # 3.24			25,000.00	Total Activity 1:										
sustained to enhance community resilience Actions: Indicators: # of long-term jobs created as a result of Emergency Jobs Created # Health facilities rehabilitated # of patients # of patients # of severity and needs # Description of the patients Actions: 2.1.1 - Assessment of rehabilitation needs in cooperation with stakeholders and local communities # x x x x x x x x x x x x x x x x x x x			150,993.00	GMS @ 8% 2022	Aleppo	32045		UNDP		x	х			
Actions: Indicators: Indindicators: Indicators: Indicators: Indicators: Indicators: Indica		T	144,668.00	71400 - Service Contract Individual								ls		sustained to enhance community
# of long-term jobs created as a result of SBIS readilitation. # Health facilities rehabilitated # J.1.2 Prioritize selection based on severity and needs # Severity and needs # J.2.2 Prioritize selection based on severity and needs # J.3.2 Prioritize selection based on severity and needs # J.3.2 Prioritize selection based on severity and needs # J.3.2 Prioritize selection based on severity and needs # J.3.2 Prioritize selection based on severity and needs # J.3.2 Prioritize selection based on severity and needs # J.3.2 Prioritize selection based on severity and needs # J.3.2 Prioritize selection based on severity and needs # J.3.4 Prioritize selection based on severity			171,251.00	72100 - Contractual Services (rehabilitation)										
# Emergency Jobs Created # Health facilities rehabilitated # Lo. 2- Prioritize selection based on severity and needs # Of patients # Of patients # Of patients # 2.1.2- Prioritize selection based on severity and needs # 3,465.52			74,833.00	72100 - Contractual services (cash for work) Third Party								rs	needs in cooperation with stakeholders	# of long-term jobs created as a result of
# of patients severity and needs GMS @ 8% 2021 43,465.52			10,000.00	72400 - Communic & Audio Visual Equip	Aleppo	30000	KFW7	UNDP	x x	х	x		and local communities	
			43,465.52	GMS @ 8% 2021										
# Schools rehabilitated GMS @ 8% 2022 32,060.16		\top	32,060.16	GMS @ 8% 2022										# Schools rehabilitated
# Benefited students 2.1.3- Rehabilitation of health facilities (Hospitals & Health Centers) that can be 72100 - Contractual Services (rehabilitation) 2,905.56		+	2,905.56	72100 - Contractual Services (rehabilitation)									(Hospitals & Health Centers) that can be	# Negative Pressure rooms
# Bakeries rehabilitated used as Isolation Centers in targeted UNDP JSB North 32045 Deir-Ezzour # Yeast Factory areas through direct implementation by GMS @ 8% 2022 232.44		+	232.44	GMS @ 8% 2022	Deir-Ezzour	32045	JSB North	UNDP				ру		
# Basic Infrastructure repaired (Water and sewage networks) # Basic Infrastructure repaired (Water and sewage networks) 72100 - Contractual services (cash for work) 15,000.00		+		_										# Basic Infrastructure repaired (Water and
# Social Infrastructure repaired 2.1.4- Provide safe access to and use of infrastructure (Health Centers & UNDP RFF 4001 Lattakia 72100 - Contractual Services (rehabilitation) 109,886.00		+			Lattakia	4001	RFF	UNDP		x	х	f		

Expected Outputs		Tin	nefrai	ne	Responsible		Source		Planne	d Budget		
(Indicate Atlas Output IDs)	Planned Activities	Q1 C	Q2 Q:	Q4	Party	Donor	of Funds	Governorate	Account and Budget Description	2022 Amount (\$) Funded*	2022 Amount (\$) Unfunded**	2023 Amount (\$) Unfunded**
Targets: TBD	Hospitals)								72100 - Contractual services (cash for work+third party)	28,272.00		
3900 Emergency Job Created 15 Health Facilities rehabilitated	2.1.5- Rehabilitation of health facilities including PWDs access & facilities								71400 - Service Contract Individual	5,565.00		
800,000 Benefited patients							20000		72100 - Contractual Services (rehabilitation - private sector)	100,393.00		
18 Schools rehabilitated 5,200 Benefited students	2.1.6- Inclusiveness using schemes that enable women and PWDs and other	×	x		UNDP	UNDP UNFPA 30000	30000	Aleppo	72400 - Communic & Audio Visual Equip	10,000.00		
Negative Pressure Room Bakeries rehabilitated	vulnerable groups to participate in implementation at the extent possible								GMS @ 8% 2021	161,650.00		
1 Yeast Factory 87 KM of Basic Infrastructure repaired	2.1.7- Provision of innovative negative								GMS @ 8% 2022	11,538.40		
(Water and sewage networks) 5 Social Infrastructure repaired	isolation rooms to fight COVID-19 Pandemic implications								72100 - Contractual Services (rehabilitation)	179,329.48		
Baselines:		x	x x	x	UNDP UNDP 11888 3008	30084	Aleppo	GMS@ 8% 2021	2,102.16			
NA, 2061, 14, 0, 12, 6700, 0, 0, 0, 110,3	2.1.8- Monitoring and Evaluation at both technical and Program levels								GMS@ 8% 2022	14,346.36		
Gender Marker									72100 - Contractual Service TPP	16,000.00		
2 & 3						72100 - Contractual Services (rehabilitation)	88,800.00					
							30000		72200- Equipment, Vehicles & Furniture incl Depreciation	2,400.00		
			, ,		UNDP	EU JP2 - EU			72300 - Supplies, Commodities & Materials	2,000.00		
		×	* *	×	UNDP				71600 - Travel	3,174.00		
									74500 - General Operating & Other Direct Cost	4,000.00		
									72400 - Communic & Audio Visual Equip	4,000.00		
								Deir-Ezzour	75100 - GMS 7% 2022	8,426.18		
									72100 - Contractual Service TPP	4,000.00		
									72100 - Contractual Services (rehabilitation)	22,200.00		
									72200- Equipment, Vehicles & Furniture incl Depreciation	600.00		
		x	x x	x	UNDP	EU JP2 - Norway	30000		72300 - Supplies, Commodities & Materials	500.00		
									71600 - Travel	793.00		
									74500 - General Operating & Other Direct Cost	2,000.00		
									75100 - GMS 7% 2022	2,107.00		
									72100 - Contractual Services (rehabilitation)		312,148.40	468,222.60
									71400 - Service Contract Individual		80,000.00	120,000.00
					UNDP	KFW8	30000	TRD	72100 - Contractual services (cash for work) Third Party		60,000.00	90,000.00
					OND	Germany 30000	30000	TBD	74100 - Fees		1,600.00	2,400.00
									72400 - Communic & Audio Visual Equip		1,600.00	2,400.00
									GMS @ 8% 2022	-	36,427.87	54,641.81
									61100 - IP		20,000.00	30,000.00
									71400 - Service Contract Individual		28,000.00	42,000.00
					UNDP	New Russia	30000	TBD	72100 - Contractual services (cash for work) Third Party		32,000.00	48,000.00
					ONDE	IVCVV I\USSIG	30000	100	72100 - Contractual Services (rehabilitation)		218,000.00	327,000.00

Expected Outputs		Tin	efran	ne	Responsible	_	Source	_	Planned	Budget		
(Indicate Atlas Output IDs)	Planned Activities	Q1 C	2 Q3	Q3 Q4 Party			of Funds	Governorate	Account and Budget Description	2022 Amount (\$) Funded*	2022 Amount (\$) Unfunded**	2023 Amount (\$) Unfunded**
									72400 - Communic & Audio Visual Equip		2,000.00	3,000.0
									GMS @ 8%		24,000.00	36,000.0
									Subtotal Activity 2.1:	1,429,491.26	815,776.27	1,223,664.4
	Activity 2.2 Enhance access to education								71400 - Service Contract Individual	44,513.00		
	Actions: 2.2.1- Assessment of rehabiltation needs in cooperation with stakeholders								72100 - Contractual services (cash for work+third party)	34,092.00		
	and local communities	×			UNDP	JSB 2020	32045	Rural Damascus	72100 - Contractual Services (rehabilitation - private sector)	812,063.00		
	2.2.2- Prioritize selection based on severity and needs								72400 - Communic & Audio Visual Equip	10,000.00		
	2.2.3- Rehabilitation of Schools in targeted areas through direct implementation by the private sector								GMS @ 8% 2021	100,686.00		
	2.2.4- Rehabilitate Schools including								GMS @ 8% 2022	72,053.44		
	PWDs access & facilities 2.2.5- Inclusiveness using schemes that								72100 - Contractual Services (rehabilitation)		200,000.00	300,000.0
	enable women and PWDs and other vulnerable groups to participate in implementation at the extent possible				UNDP	KFW8	30000	TBD	74100 - Fees		1,200.00	1,800.0
	2.2.6- Monitoring and Evaluation at					Germany			72400 - Communic & Audio Visual Equip		1,200.00	1,800.0
	both technical and Program levels								GMS @ 8% 2022	-	16,192.00	24,288.0
						New Russia	30000	TBD	72100 - Contractual Services (rehabilitation)		80,000.00	120,000.0
							30000	155	GMS @ 8%		6,400.00	9,600.0
									Subtotal Activity 2.2:	1,073,407.44	304,992.00	457,488.0
	Activity 2.3 Enhance access to Basic Infrastructure								72100 - Contractual Services (rehabilitation)	272,500.00		
	(Water, Sewage and Irrigation Networks)								72100 - Contractual services (cash for work+third party)	20,550.00		
	Actions:								71600 - Travel	3,200.00		
	2.3.1- Assessment of rehabiltation needs in cooperation with stakeholders					Adaptation Fund			GMS@ 7% 2022	20,737.50		
	and local communities	×	x	х	UNDP	UN Habitat	TBD	Rural Damascus	72100 - Contractual Services (rehabilitation)	88,104.00		
	2.3.2- Prioritize selection based on severity and needs								72100 - Contractual services (cash for work+third party)	15,750.00		
	2.3.3- Rehabilitation of Water, Sewage								71600 - Travel	3,200.00		
	& Irrigation Networks in targeted areas								GMS@ 7% 2022	7,493.78		
	through implementation by the private sector								72100 - Contractual Services (rehabilitation - private sector)	361,066.00		
	2.3.4- Provide safe access to drinking	x	x		UNDP	CERF - UNOCHA	30000	Hassakeh	GMS @ 7% 2022	25,274.62		
	water and use of infrastructure (water networks, sewage networks and								72100 - Contractual Service TPP	16,000.00		
	irrigation channels)					1	1	I				

Expected Outputs		Ti	mefr	ame	Re	esponsible	e _	Source		Planned	Budget		
(Indicate Atlas Output IDs)	Planned Activities	Q1	Q2 (дз с		Party	Donor	of Funds	Governorate	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									72200 - Equipment, Vehicles & Furniture incl Depreciation	2,000.00		
	vulnerable groups to participate in implementation at the extent possible						EU - JP2	20000		72300 - Supplies, Commodities & Materials	2,000.00		
	2.3.7- Monitoring and Evaluation at	×	х	X :	×	UNDP	EU	30000	Deir-Ezzour	71600 - Travel	1,200.00		
	both technical and Program levels									74500 - General Operating & Other Direct Cost	8,400.00		
										72400 - Communic & Audio Visual Equip	6,000.00		
										75100 - GMS 7% 2022	13,112.62		
										72100 - Contractual Service TPP	4,000.00		
										72100 - Contractual Services (rehabilitation)	37,931.00		
										72200 - Equipment, Vehicles & Furniture incl Depreciation	500.00		
		×	x	x :	x	UNDP	EU - JP2 Norway	30000	Deir-Ezzour	72300 - Supplies, Commodities & Materials	500.00		
							Norway			71600 - Travel	300.00		
										74500 - General Operating & Other Direct Cost	3,600.00		
										75100 - GMS 7% 2022	3,278.17		
										72100 - Contractual Services (rehabilitation)	375,510.00		
		x x x		UNDP	SHF Raqqa UNOCHA	28644	Raqqa	74500 - General Operating & Other Direct Cost	27,021.33				
			UNOCHA	ONOCHA			75100- GMS@ 7% 2022	28,177.19					
		П								72100 - Contractual Services (rehabilitation)		160,000.00	240,000.
							KFW8			74100 - Fees		1,200.00	1,800
						UNDP	Germany	30000	TBD	72400 - Communic & Audio Visual Equip		1,200.00	1,800
										GMS @ 8% 2022		12,992.00	19,488
										72100 - Contractual Services (rehabilitation)		120,000.00	180,000
						UNDP	New Russia	30000	TBD	GMS @ 8%		9,600.00	14,400
										72100 - Contractual Service TPP		5,000.00	
										72100 - Contractual Services (rehabilitation)		40,000.00	
										72200- Equipment, Vehicles & Furniture incl Depreciation		5,000.00	
						UNDP	EU JP3 Dara'a	TBD	Dara'a	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		4,800.00				
										Subtotal Activity 2.3:	1,499,129.42	369,792.00	457,488.
	Activity 2.4 Enhance access to essential												,
	foods (Bread)								Hassakah				

Expected Outputs		Time	frame	Responsible		Source		Planned Budget				
(Indicate Atlas Output IDs)	Planned Activities	Q1 Q2	Q3 Q4	D		of Funds	Governorate	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 assesment 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 x	x	UNDP	Agree-Business	32045	Hassaken Homs	75100 - GMS 8% 2021	14,267.44 79,520.00			
								Subtotal Activity 2.4:	93,787.44	-	-	
								Total Activity 2:	4,120,815.56	1,490,560.27	2,138,640.41	

Summary of Donor Funding:

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

	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 (Raqqa) (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		
Total:	4,311,662	1,633,136	2,352,504
Total Funded & UN-Funded:			8,297,303