



United Nations Development Programme

برنامج الأمم المتحدة الإنمائي

Syria Country Office

Annual Work Plan 2020 - 2021 Budget

Project Title and ID:	Rehabilitation of Social Services and Basic Infrastructure - 113685
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
SDG(s):	3 - 6 - 7 - 9
Implementing Partner:	UNDP
Responsible Stakeholders	UNDP in cooperation with local related authorities
GAM	3M

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.

These projects will be developed based on area-based approach that have been proved being efficient in capturing real needs of communities and promoting inclusiveness, ownership and sustainability. This approach enables local communities to take ownership of their own area and ensured engagement of local partners and social groups in planning, implementation and monitoring of their own-community activities with a sense of unity. These projects contribute to strengthening livelihoods restoration efforts in part through the implementation of early recovery and delivery problems and basic infrastructure projects target affected communities through CBOs and FBOs. They address major service delivery problems and basic infrastructure projects target affected communities through the rehabilitation of sewage, water and electricity networks in different governorates. All projects are area based, comprehensive and synergies like NRC are adopted wherever possible to achieve maximum impact.

106225 SDC
 Pending
 Balance verification
 KFW5 113592
 Pending balance verification
 11744 pending NCE

Programme Period: 2016-2020 Key Result Area (Strategic Plan): Building resilience to crises and shocks, to safeguard development gains. Atlas Award ID: 113685 Start date: 1 Jan 2020 End Date: 31 Dec 2021 PAC Meeting Date: Jan 29, 2020 Management Arrangements: DIM	Total allocated resources: \$ 8,590,747.75 o Regular o Other: JSB (TBC) \$1,021,680, KFW6 (119449) \$1,141,097.76, Japan Aleppo (116550) \$3,404,311, Russia 2020 (119399) \$748,440, Russia 2021 \$485,760, KFW5 (113593) \$192,408.99, SDC (106225) \$270,733, Japan Harasta (111744) \$373,130, Japan South(115026) \$122,446, 11888 (116614) \$90,961 Unfunded budget: ECHO (TBC) \$719,780, EU JP (TBC) \$20,000, Total Unfunded = \$ 1,761,460 In-kind Contributions: 0
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Agreed by UNDP

Syria UNDP Resident Representative

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Annual Work Plan: Infrastructure Rehabilitation - KFW6- 2020

Expected Outcomes <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	
<p>Output (00119449): Strengthening positive local coping mechanism for individuals, communities, institutions and networks through emergency employment</p> <p>Indicators: # No. of men and women provided with short-term employment opportunities for at least two months (minimum 20 working days/month) # No. of social services rehabilitated, # Km of basic infrastructure rehabilitated/maintained</p> <p>Targets: # 360 men and women provided with short-term employment opportunities for at least two months (minimum 20 working days/month). 3 of social services rehabilitated. 22 Km of basic infrastructure rehabilitated/maintained</p> <p>Baseline: Job opportunities not available in target areas</p> <p>GAM: 3M</p>	<p>Activity 1.1: Rehabilitation of Socio-Economic Infrastructure through private sector engagement</p> <p>Actions Assess needs Project and Tender Specs Procurement Implementation through contractor Project Closure</p>											
	<p>Activity 1.2: Direct Project Costing (DPC) @ 10%</p>											
										Subtotal Activity 1.1	1,037,361.60	
										64300 - DPC- 70%-staff-related Costs	67,236.40	
										74500 - DPC- 30% General Operating Expenses (GOE)	28,815.60	
										GMS @ 8%	7,684.16	
										Total for Technical Assistance/Project Management Costs:	103,736.16	
										Total Output 1:	1,141,097.76	

Annual Work Plan: Infrastructure Rehabilitation – Japan Aleppo - 2020

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 (0116550): Enhancing Health Service Delivery through the Rehabilitation of the Aleppo Pediatric Hospital Indicators: # of Jobs created # of Patients per year # of Health Facilities repaired Targets: X short-term jobs created 900,000 Medical Services per year 1 Health Facility repaired Baselines: 0, 0, 0 GAM: 3M	Activity 1.1 Rehabilitation of the Aleppo Pediatric Hospital Actions: Assess needs Project and Tender Specs Procurement Implementation through contractor Project Closure Activity 1.2: Direct Project Costing (DPC) @ 10%								71400 - Service Contract Individual	102,129.00		
										72100 - Contractual services (cash for work)	15,000.00	
											72100 - Contractual Services (rehabilitation)	2,633,452.65
											72300 - Equipment (rehabilitation)	5,000.00
				x	x	x	x	Japan	32045	Aleppo	72100 - Contractual Services- Companies (Co-Construction & Engineer)	50,000.00
											72100 - Contractual Services (Individual)	60,000.00
											GMS @ 8%	229,246.58
											Subtotal Activity 2.1	3,094,828.18
											64300 - DPC- 70%-staff-related Costs	200,590.72
											74500 - DPC- 30% General Operating Expenses (GOE)	85,967.45
									GMS @ 8%	22,924.65		
									Total for Technical Assistance/Project Management Costs:	309,482.82		
									Total Output 2:	3,404,311.00		

Annual Work Plan: Infrastructure Rehabilitation – Russia - 2020

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 (00119399): Local service delivery enhanced to respond to priority needs of the population Indicators: # of schools rehabilitated # of hospital and health centers rehabilitated # of km of basic infrastructure repaired Targets: 2 schools rehabilitated. 1 HC's rehabilitated. 8 Km of basic infrastructure rehabilitated/maintained. Baseline: 0,0,0 GAM: 3M	Activity 1.1: Urgent rehabilitation of essential basic infrastructure and social services through a labor-intensive scheme Actions: Assess needs Project and Tender Specs Procurement Implementation through contractor Project Closure							Governorates of: Raqqa Deir Ezzor Aleppo Tartous & Lattakia	61100 - IP	78,687.68	
									71400 - Service Contract Individual	24,288.00	
									72100 - Contractual services (cash for work)	125,712.00	
									72100 - Contractual Services (rehabilitation)	321,312.32	
			x	x	x	UNDP	206		72300 - Equipment (rehabilitation)	80,000.00	
									GMS @ 8%	50,400.00	
									Subtotal Activity 3.1	680,400.00	
		Activity 1.2: Direct Project Costing (DPC) @ 10%							64300 - DPC- 70%-staff-related Costs	44,100.00	
									74500 - DPC- 30% General Operating Expenses (GOE)	18,900.00	
									GMS @ 8%	5,040.00	
Total for Technical Assistance/Project Management Costs:									68,040.00		
Total Output 3:									748,440.00		

Annual Work Plan: Infrastructure Rehabilitation – Russia - 2021

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) Funded
Output (00119399): Local service delivery enhanced to respond to priority needs of the population Indicators: # of schools rehabilitated # of hospital and health centers rehabilitated # of km of basic infrastructure repaired Targets: 1 schools rehabilitated. 1 HC's rehabilitated. 2 Km of basic infrastructure rehabilitated/maintained. Baseline: 0,0,0 GAM: 3M	Activity 1.1: Urgent rehabilitation of essential basic infrastructure and social services through a labor-intensive scheme Actions: Assess needs Project and Tender Specs Procurement Implementation through contractor Project Closure							Governorates of: Raqqa Deir Ezzor Aleppo Tartous & Lattakia	72100 - Contractual services (cash for work)	100,000.00	
	Activity 1.2: Direct Project Costing (DPC) @ 10%								72100 - Contractual Services (rehabilitation)	258,888.89	
									72300 - Equipment (rehabilitation)	50,000.00	
									GMS @ 8%	32,711.12	
									Subtotal Activity 1.1	441,600.00	
									64300 - DPC- 70%-staff-related Costs	28,622.22	
									74500 - DPC- 30% General Operating Expenses (GOE)	12,266.67	
									GMS @ 8%	3,271.11	
									Total for Technical Assistance/Project Management Costs:	44,160.00	
									Total Output 1:	485,760.00	

Annual Work Plan: Infrastructure Rehabilitation – SDC - 2020

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 (106225): Basic Service and Infrastructure Rehabilitated through labor intensive schemes Indicators: # No. of business units rehabilitated Targets: 47 business units rehabilitated Baseline: 0 GAM: 3M	Activity 1.1: Rehabilitation of collective shelters and unfinished buildings (including technical assessment, tender, and technical monitoring) Actions: Assess needs Project and Tender Specs Procurement Implementation through contractor Project Closure								72100 - Contractual services (cash for work)	30,000.00	
		x	x	x	x	UNDP	SDC	30084	Governorates of: Hama Rural Damascus	72100 - Contractual Services (rehabilitation)	200,000.00
										72300 - Equipment (rehabilitation)	6,086.00
										GMS @ 8% 00012	32,240.00
										GMS @ 8% 10282	2,407.00
Total Output 4:										270,733.00	

Annual Work Plan: Infrastructure Rehabilitation – Japan Harasta - 2020

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 (111744): Rehabilitation of Basic Infrastructure & Social Services Indicators: Targets: 3 KM of sewage network rehabilitated Baseline: 0 GAM: 3M	Activity 1.1: Urgent Support to repair the lifeline to improve the WASH conditions in East Ghouta Actions: Assess needs Project and Tender Specs Procurement Implementation through contractor Project Closure								71400 - Service Contract Individual	18,786.00	
									72100 - Contractual services (cash for work)	44,123.00	
			x				UNDP	Japan	32045	72100 - Contractual Services (rehabilitation)	104,800.00
				x						72300 - Equipment (rehabilitation)	10,000.00
										GMS	195,421.00
Total Output 5:										373,130.00	

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Annual Work Plan: Infrastructure Rehabilitation - Japan South - 2020

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 (115026): Local Services delivery enhanced Indicators: # KM of basic infrastructure Targets: 1 KM of sewage networks rehabilitated Baseline: 0 GAM: 3M	Activity 1.1: Rehabilitation of basic Infra and social services Actions: Assess needs Project and Tender Specs Procurement Implementation through contractor Project Closure Activity 1.2: Direct Project Costing (DPC) @ 10%								72100 - Contractual services (cash for work)	5,000.00	
									72100 - Contractual Services (rehabilitation)	35,305.00	
							Japan South	32045	Dara'a Swaida Qunitera	72300 - Equipment (rehabilitation)	4,785.00
										GMS @ 8%	34,217.56
										64300 - DPC- 70%-staff-related Costs	39,943.00
										GMS @ 8%	3,195.44
Total Output 6:										122,446.00	

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Annual Work Plan: Infrastructure Rehabilitation UNDP/11888 - 2020

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 (116614): Local Services delivery enhanced Indicators: # KM of basic infrastructure Targets: KM of sewage networks rehabilitated Baseline: 0 GAM: 3M	Activity 1.1: Rehabilitation of basic Infra and social services Actions: Assess needs Project and Tender Specs Procurement Implementation through contractor Project Closure							Aleppo Deir Ezzor Raqqa Dara'a Latakia Tartous	72100 - Contractual services (cash for work) 72100 - Contractual Services (rehabilitation) 72300 - Equipment (rehabilitation)	/	/	/
									GMS @ 8%		90,961.00	
									Total Output 7:		90,961.00	

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Annual Work Plan: Infrastructure Rehabilitation JSB North - 2020

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) Unfunded
Output (TBA): Local service delivery enhanced to respond to priority needs of the population Indicators: # of jobs created # of schools rehabilitated # of hospital and health centers rehabilitated Targets: 350 men and women provided with short-term employment opportunities for at least two months (minimum 20 working days/month). 6 schools rehabilitated. 4 HC's rehabilitated. Baseline: 0,0,0 GAM: 3M	Activity 1.1: Support urgent rehabilitation of social services through a labor-intensive scheme								72100 - Contractual services (cash for work third party)	125,000.00	
	Actions								72100 - Contractual Services (rehabilitation - private sector)	695,000.00	
	Assess needs								72300 - Equipment (rehabilitation)	25,000.00	
	Project and Tender								71600 - Travel	15,000.00	
	Specs Procurement	x							GMS @ 8%	68,800.00	
	Implementation through contractor		x			UNDP	JSB North	32045	Subtotal Activity 8.1	928,800.00	
	Project Closure			x					64300 - DPC- 70%-staff-related Costs	60,200.00	
	Activity 1.2: Direct Project Costing (DPC) @ 10%								74500 - DPC- 30% General Operating Expenses (GOE)	25,800.00	
									GMS @ 8%	6,880.00	
									Total for Technical Assistance/Project Management Costs:	92,880.00	
								Total Output 8:	1,021,680.00		

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Annual Work Plan: Infrastructure Rehabilitation EU JP - 2020

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 (TBC): Rehabilitation of the national hospital in Dar'a (part)- Department of maternity Indicators: # of jobs created # of hospital and health centers rehabilitated # of Patients per year Targets: XXX men and women provided with short-term employment opportunities for at least two months (minimum 20 working days/month). 1 HC facility rehabilitated. Baseline: 0,0 GAM: 3M	Activity 1.1: Rehab of Dara'a National Hospital - Maternity Section Actions: Assess needs Project and Tender Specs Procurement Implementation through contractor Project Closure										1,000.00	
												16,691.59
												1,000.00
												1,308.41
												20,000.00
Total Output 9:											20,000.00	

Annual Work Plan: Infrastructure Rehabilitation ECHO - 2020

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 (TBC): Vulnerable households affected by the conflict are provided with adequate gender- and disability-sensitive shelter, and water and sanitation infrastructure / Out of School Children and Youth are provided with pathways to enter/re-enter the formal education through the creation of safe and accessible learning environment and non-formal transitional educational support Indicators: # water networks repaired # sewage networks repaired # schools rehabilitated Targets: 3 Km of water networks repaired 4 Km of sewage networks repaired 3 schools rehabilitated Baseline: 0,0,0 GAM: 3M	Activity 1.1: Rehabilitation of collective shelters and unfinished buildings (including technical assessment, tender, and technical monitoring) Activity 1.2: Identification and rehabilitation of critical education facilities Actions: Assess needs Project and Tender Specs Procurement Implementation through contractor Project Closure										
			x	x	UNDP	ECHO	XXXX	Governorates of: Hama Rural Damascus	72100 - Contractual services (cash for work)	25,000.00	
									72100 - Contractual Services (rehabilitation)	637,691.58	
									72300 - Equipment (rehabilitation)	10,000.00	
										GMS @ 7%	47,089.42
Subtotal Activity 10.1										719,708.00	
Total Output 10:										719,780.00	

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Annual Work Plan: Infrastructure Rehabilitation KFW5 - 2020

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 (113593): Strengthening positive local coping mechanism for individuals, communities, institutions and networks through emergency employment	Activity 1.1: Rehabilitation of Socio-Economic Infrastructure through private sector engagement Actions Assess needs Project and Tender Specs Procurement Implementation through contractor Project Closure	x	x			UNDP	KFW5	30000	Aleppo Deir Ezzor Raqqa Dara'a Latakia Idleb Homs Hama Al-Hassakeh Rural Damascus	GMS @ 8%	86,441.00
	Activity 1.2: Direct Project Costing (DPC) @ 10%									Direct Project Costing (DPC) @ 10%	98,118.00
										GMS @ 8% (DPC)	7,849.99
										Total Project 11:	192,408.99

Summary of Outputs – Infrastructure Rehabilitation		
Outputs	2020	Status
VK Output - KFW6 (119449)	✓ 1,141,097.76	Funded
VK Output - Japan Aleppo (116550)	✓ 3,404,311.00	Funded
VK Output - Russia (119339)	✓ 748,440.00	Funded
Output - SDC (106225)	✓ 270,733.00	Funded
VK Output - Japan Harasta (111744)	✓ 373,130.00	Funded
VK Output - Japan South (115026)	✓ 122,446.00	Funded
VK Output - 11888 (11614)	✓ 90,961.00	Funded
Output - JSB (TBC)	1,021,680.00	Un-funded
Output - EU JP (TBC)	20,000.00	Un-funded
Output - ECHO (TBC)	719,780.00	Un-funded
VK Output - KFW5 (119339)	✓ 192,408.99	Funded
Total Projects (2020):	8,104,987.75	

Pending NCE

Joined on 12/11/21

Summary of Outputs – Infrastructure Rehabilitation	
Outputs	2021
Output - Russia (119339)	485,760.00
Total Projects (2021):	485,760.00