

Syria Country Office  
Annual Work Plan 2019 revision 1

<b>Project Title and ID:</b>	<b>Solid Waste and Debris Management - 113684</b>
<b>Expected CP Outcome(s):</b>	Outcome 2. Basic and social services and infrastructure restored, improved and sustained to enhance community resilience
<b>Expected Output(s):</b>	2.2 - Solid waste management system in identified communities built/restored and functioning 2.3. Debris management system undertaken in identified areas SGD1, SDG6, SDG11, SDG 12, SDG13
<b>Implementing Partner:</b>	UNDP
<b>Responsible Parties:</b>	UNDP, MOLAE and main Local municipalities and solid waste department
<b>Gender Marker</b>	1

**Revision Justification**

**This budget revision is to reflect :** "Pre-financing of \$ **1,012,584.67 from 11888** to prefund the upcoming agreement with donors which supposed to be signed on September 2019, once the agreement signed the charges will be reversed to the donor's fund accordingly, as per attached management decision; Shifting KFW5 2020 budget to 2019 budget of ( \$ **1,120,486** ), reflect new budget from UNOCHA of ( \$ **776,874.09** ) and reflect new budget from ACCOBAMS of ( \$ **40,603.2 40,603.2** )".

The project aims to stabilize local communities and promote the return of internally displaced persons by restoring and supporting services related to solid waste management and debris management in severely affected crisis areas with limited access, newly accessible area and area with high influx of IDP's. Through the activities of solid Waste collection and removal the residents will attain more hygienic living conditions and the capacity of municipalities will be enhanced to sustain the provision of solid waste management services. As for debris removal, being a pre-requisite activity to have access within damaged areas., the removal of debris will allow the initiation of other rehabilitation work and enable the return of IDPs and returnees to their residence. The project will also activate the local market through engagement of private sector (contractors) in the disposal process and provision of tools and material. The following results will be attained in the targeted areas:

- Collection and removal of solid waste and debris
- Provision of short- term employment
- Provision of tools and necessary equipment
- Repairing SW municipal vehicles
- Sorting and recycling debris and waste
- Training for local municipalities' technicians.

Programme Period:	2016-2019	<b>Total AWP Budget:</b>	<b>\$5,497,924</b>
Key Result Area (Strategic Plan):	Building resilience to crises and shocks, in order to safeguard development gains	- 2019:	\$5,399,320
Atlas Award ID:	113684	- 2020:	\$98,604
Start date:	01 Jan 2019	Total resources required:	<b>\$5,497,924</b>
End Date:	31 December 2020	Total allocated resources:	<b>\$5,497,924</b>
PAC Meeting Date:	6 March 2019	o Regular:	0
Management Arrangements:	DIM	o Other:	0
		Donor Name: UN-OCHA 862441; Japan 592,599;	
		UNDP-11888: 188,483; KFW5: 2,801,214;	
		ACCOBAMS 40,603, UNDP TBE 1,012,584.67	
		Unfunded budget:	0
		In-kind Contributions:	0

Agreed by UNDP:  
UNDP Country Director



26.06.19

M.B.  
A.H.

**Annual Work Plan: Solid Waste and Debris Management**

Year: 2019/2020

SHF Aleppo		Expected Outputs (Indicate Atlas Output IDs)	Planned Activities	Timeframe 2019				Donor	Source of Funds	Governorate	Planned Budget	
				Q1	Q2	Q3	Q4				Account and Budget Description	Amount (USD)
Output 1 (107839): East Aleppo Debris Management		Indicator: # of short-term jobs created Target: 25 short-term jobs created Baseline: 0 jobs created Gender Marker: 1	Activity 1.1 Debris Management  Actions: provide job opportunities for debris recycling and production of blocks  custom clearance of equipment					UNDP	UNOCHA	Aleppo	72 100 contractual services companies	9,500
											73100 Rental & maintenance	4,260
					X						7166 Travel	1,300
											72200 Equipment	4,539
											75100 Facilities and administration	65,968
											<b>Subtotal Activity 1.1</b>	<b>85,567</b>
										<b>Total for Output 1</b>	<b>85,567</b>	

Annual Work Plan: Solid Waste and Debris Management

Japan Raqqa												
Expected Outputs (Indicate Activity Output IDs)	Planned Activities	Timeframe 2019				RP	Donor	Source of Funds	Governorate	Planned Budget		
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD)	
<b>Output 2 (107125): Debris &amp; Solid Waste Management</b>  <b>Indicators:</b> # of short-term jobs created  <b>Targets:</b> 80 short-term jobs created  <b>Baselines:</b> 561 short-term jobs created  <b>Gender Marker:</b> 1	<b>Activity 2.1 Raqqa Debris and solid Waste Management</b>  <b>Actions:</b> Provide job opportunities for local communities to collect solid waste  <b>Activity 2.2 EQ debris and solid waste management</b> <b>Actions:</b> communication and rental								72 100 contractual services companies	31,107.00		
										75100 Facilities and administration	2,489.00	
											<b>Subtotal Activity 1.1</b>	<b>33,596.00</b>
		X	X	X	X	UNDP	JPN	32045	Raqqa	72 100 contractual services companies	10,959.00	
									Rural Damascus	75100 Facilities and administration	72,844.00	
									<b>Subtotal Activity 1.2</b>	<b>83,803.00</b>		
									<b>Total for Output 2</b>	<b>117,399</b>		

Annual Work Plan: Solid Waste and Debris Management

UNDP 11888											
Expected Outputs (Indicate Atlas Output IDs)	Planned Activities	Timeframe 2019				RP	Donor	Source of Funds	Governorate	Planned Budget	
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD)
<b>Output 3 (110772) Solid Waste Management</b> <b>Indicators:</b> # m3 of removed debris; No of repaired vehicles No of short-term job opportunities created <b>Targets 3.1 &amp; 3.2:</b> 4000 m3 removed 2 vehicles repaired, 100 short-term job opportunities created <b>Target 3.3</b> 3 vehicles repaired, 1600 short-term job opportunities created (for two months) 57500 m <sup>3</sup> Removed 10 trailers provided <b>Baselines:</b> 20,000 m <sup>3</sup> debris 366 jobs created, no repaired vehicle: 0 <b>Gender Marker:</b> XXX	Activity 3.1 Mouadameh -SW collection and removals <b>Actions:</b> Provide job opportunities for local communities to collect Debris ; Contract a private vendor to remove debris ;Contract a private vendor to maintain SW vehicles		X	X		UNDP	30084	Rural Damascus	72 100 contractual services companies	99,575	
	Activity 3.2 Sinjar -Debris collection and removal <b>Actions:</b> Provide job opportunities for local communities to collect Debris Contract a private vendor to remove debris				X	UNDP	30084	IDLEB	72200 Equipment	19,520	
									75100 Facilities and administration	9,988	
									<b>Subtotal Activity 3.1</b>	<b>129,083</b>	
									72 100 contractual services companies	35,000	
									72200 tools	15,000	
									75100 Facilities and administration	4,000	
									<b>Subtotal Activity 3.2</b>	<b>54,000</b>	
									64300 - DPC- 70%-staff-	3500	
									74500 - DPC- 30% (GOE)	1500	
									GMS @ 8% (separate for each donor)	400	
									<b>Total for Technical Assistance/Project Management Costs:</b>	<b>5400</b>	
									<b>Total for Output 3</b>	<b>188,483</b>	



**Annual Work Plan: Solid Waste and Debris Management**

Japan South												
Expected Outputs <i>(Indicate Atlas Output IDs)</i>	Planned Activities	Timeframe 2019				RP	Donor	Source of Funds	Governorate	Planned Budget		
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD)	
<b>Output 5 (115025) Solid waste management</b>  <b>Indicators:</b> No of short-term job created M <sup>3</sup> SW/Debris  <b>Targets:</b> 90 jobs, 12,000 M <sup>3</sup> SW/Debris  <b>Baselines:</b> 0 job created 0M <sup>3</sup> SW/Debris  <b>Gender Marker: 1</b>	Activity 5.1: Solid waste and debris management through a labor-intensive scheme  <b>Actions</b> -Select locations for waste and debris management, based on need and feasibility assessment, and develop action plans. -Select local private sector partners for conducting activities. -Conduct awareness raising in target communities to ensure community engagement and inclusiveness. -Select beneficiaries for short-term labor-intensive work in waste and debris management								72100 contractual services (Cash for Work)	75,000		
										72100 contractual services companies	90,000	
											72300- Materials and Goods	35,000
											75100 Facilities and administration	16,000
											<b>Subtotal Activity 1.1</b>	<b>216,000</b>
<b>Technical Assistance/Project Management Costs</b>	Direct Project Costing (DPC) @ 10%								64300 - DPC- 70%-staff-related Costs	14,000		
									74500 - DPC- 30% General Operating Expenses (GOE)	6,000		
									75100 Facilities and administration	1,600		
<b>Total for Technical Assistance/Project Management Costs:</b>										<b>21,600</b>		
<b>Total for Output 5</b>										<b>237,600</b>		

**Annual Work Plan: Solid Waste and Debris Management**

T4AII 3/ 2019												
Expected Outputs <i>(Indicate Atlas Output IDs)</i>	Planned Activities	Timeframe 2019				RP	Donor	Source of Funds	Govern- orate	Planned Budget		
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD)	
<b>Output 6 (00115028):</b> Strength capacity of SW management  <b>Indicator:</b> # of trained engineers / technician  <b>Targets:</b> 30 Engineers trained  <b>Baselines:</b> 0 <b>Gender Marker:</b> 1	<b>Activity 6.1 Building Capacity for Essential Services for Solid Waste Management Enhanced</b>  <b>Actions:</b> -conduct assessment to identify needs -Prepare TOR for required training -Select training company or trainers (specialized experts) - Select trainees and Conduct training											
										72100 contractual services (training)	52,000	
											75700 Learning Costs	6,000
											71200-International Expert	23,000
											713 00 National Consultant	24,000
						X	UNDP	32045	Nationa l		72300- Materials and Goods	9,000
											71600 Travel	3,000
									75100 Facilities and administration	<b>9,360</b>		
									<b>Subtotal Activity 1.1</b>	<b>126,360</b>		
									64300 - DPC- 70%-staff-related Costs	<b>8,190</b>		
									74500 - DPC- 30% General Operating Expenses (GOE)	<b>3,510</b>		
									75100 Facilities and administration	<b>936</b>		
									<b>Total for Technical Assistance/Project Management Costs:</b>			
										<b>12,636</b>		
									<b>Total for Output 6 / 2019</b>			
										<b>138,996</b>		

Annual Work Plan: Solid Waste and Debris Management

T4AJ13 / 2020											
Expected Outputs <i>(Indicate Atlas Output (Ds))</i>	Planned Activities	Timeframe 2020				RP	Donor	Source of Funds	Governor rate	Planned Budget	
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD)
Output 6 (00115028): Strength capacity of SW management  Indicator: # of trained engineers / technician Targets: 20 Engineers trained  Baselines: 0  Gender Marker: 1	Activity 6.1: Building Capacity for Essential Services for Solid Waste Management <b>Actions:</b> - Select training company or trainers (specialized experts) - Select trainees and - Conduct training		X			JSB	32045	National	72100 contractual services (training)	38,000	
									75700 Learning Costs	4,000	
									71200-International Expert	17,000	
									71300 National Consultant	16,000	
									72300- Materials and Goods	6,000	
									71600 Travel	2,000	
									75100 Facilities and administration	6,640	
									<b>Subtotal Activity 1.1</b>	<b>89,640</b>	
									64300 - DPC- 70%-staff-related Costs	5,810	
									74500 - DPC- 30% General Operating Expenses (GOE)	2,490	
									75100 Facilities and administration	664	
									<b>Total for Technical Assistance/Project Management Costs:</b>		
										<b>8,964</b>	
									<b>Total for Output 6 /2020</b>		
										<b>98,604</b>	
									<b>Total for Output 6 (2019 and 2020):</b>		
										<b>237,600</b>	

Annual Work Plan: Solid Waste and Debris Management



SHF Hassakeh 2019											
Expected Outputs (Indicate Atlas Output IDs)	Planned Activities	Timeframe 2019				RP	Donor	Source of Funds	Governorate	Planned Budget	
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD)
Output 7(116506): &Solid Waste Management  Indicators: # of short-term jobs created  Targets: 80 short-term jobs created  Baselines: 561 short-term jobs created  Gender Marker: 1	Activity 2.1 Project Management  Actions: Provide job opportunities for local communities to collect solid waste									71400 contractual service – individual	30,600.00
										71600 Travel	11,124.8
										74500 Miscellaneous Expenses	4,415
										75100 Facilities and administration	3,229,786
										<b>Subtotal Activity 1.1</b>	<b>49,369.59</b>
	Activity 2.2 solid waste collection and removal  Actions									72 200 contractual services companies	179,720.00
				X	X	UNDP	UNOCHA	30000	Hassakeh	72100 community workers	375,000.00
										72300 Supplies, Commodities, Materials	125,190.75
										75100 Facilities and administration	47,593.75
										<b>Subtotal Activity 1.2</b>	<b>727,504.50</b>
										<b>Total for Output 7</b>	<b>776,874.09</b>

ACCOBAMS											
Expected Outputs (Indicate Atlas Output IDs)	Planned Activities	Timeframe 2019				RP	Donor	Source of Funds	Governorate	Planned Budget	
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD)
Output 8 (11536): ACCOBAMS Survey conducted	Activity 1.1 ACCOBAMS Survey conducted Actions: provide job opportunities for debris recycling and production of blocks custom clearance of equipment								National	72600 Grants	35,321.36
				X		UNDP	13146	30000		74700 Custom related cost	2274.2
										75100 Facilities and administration	3007.64
										<b>Subtotal Activity 1.1</b>	<b>40603.2</b>
										<b>Total for Output 8</b>	<b>40,603.2</b>

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UNDP (TBE)											
Expected Outputs (Indicate Atlas Output IDs)	Planned Activities	Timeframe 2019				RP	Donor	Source of Funds	Governorate	Planned Budget	
		Q1	Q2	Q3	Q4					Account and Budget Description	Amount (USD)
<b>Output 9 (TBE) Solid Waste and debris Management</b> <b>Indicators:</b> # m3 of removed debris   116616 solid waste; No of repaired vehicles No of short-term job opportunities created <b>Target 3.3</b> 3 vehicles repaired, 1600 short-term job opportunities created (for two months) 57500 m <sup>3</sup> Removed 10 trailers provided <b>Baselines:</b> 20,000 m <sup>3</sup> debris 366 jobs created, no repaired vehicle: 0 <b>Gender Marker:</b> XXX	Activity 9.1 ( TBE)Solid waste and debris collection and removal and provision of equipment Provide job opportunities for local communities to collect Debris Contract a private vendor to remove SW/debris; Contract a private vendor to maintain SW vehicles; Contract a private sector to manufacture trailers					UNDP	30084	Latakia, Tatous Deir Ezzor and other	72 100 contractual services companies 72200 tools 75100 Facilities and administration	485,836.1 366,507.9 68,187.52	
									<b>Subtotal Activity 3.3</b>	<b>920,531.5</b>	
									64300 - DPC- 70%-staff-	59664	
									74500 - DPC- 30% (GOE)	25570	
									GMS @ 8% (separate for each donor)	6818	
									<b>Total for Technical Assistance/Project Management Costs:</b>	<b>92052</b>	
									<b>Total for Output 3</b>	<b>1,012,584</b>	

**Summary of Outputs**

Outputs	2019	2020	Total
Output 1 - 107839 (UNOCHA)	85,567		85,567
Output 2 - 107125 (Japan)	117,399		117,399
Output 3 - 110272 (UNDP)	188,483		1,208,863.9
Output 4 - 111318 (KFW5)	2,801,214		2,801,214
Output 5 - 115025 (Japan)	237,600		237,600
Output 6 - 115028 (Japan)	138,996	98,604	237,600
Output 7 - 111506 (UNOCHA)	776,874.09		776,874.09
Output 8-115536 ACCOBAMS	40,603.2		40,603.2
Output 9 - TBE	1,012,584		
<b>Total</b>	<b>5,399,320.29</b>	<b>98,604</b>	<b>5,497,924</b>