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United Nations Development Programme
برنامج الأمم المتحدة الإنمائي

Syria Country Office
Annual Work Plan 2023

Project Title :	**Basic Services**
UNSF/CPD Outcome(s):	Crisis-affected communities enjoy more equitable access to critical services that respond to their needs
Indicative Output(s)	Output 1: People in targeted crisis-affected communities have improved access to critical services. Output 2: Local authorities and relevant stakeholders have improved their capacity to deliver services in a more inclusive and equitable manner.
Possible areas of collaboration with other projects	The project will coordinate with the Gender equality and women empowerment team to implement the gender action plan and enhance basic services interventions accordingly
Implementing Partners:	Direct Implmentation by UNDP, RPA
Responsible Party(ies):	Private Sector , INGOs, NGOs ...etc
Gender Marker	GEN2 (gender equality is a significant objective of this project)
Social Cohesion and Peace Marker	Kindly choose of the following as relevant: (TBI) P0:Not expected to contribute towards social cohesion and sustaining peace P1: Contributes to social cohesion and sustaining peace empowerment in a limited way P2: Sustaining social cohesion and Peace is a significant objective P3: Sustaining social cohesion and Peace is the principal objective

Brief Description

The crisis in Syria resulted in the massive destruction of the social and basic infrastructure hindering basic services delivery. Sewage, water, and irrigation networks are out of service. Moreover, unemployment is on the rise as many businesses have either closed or drastically cut the number of workers.

Projects will be developed based on an area-based, participatory, comprehensive, and synergies approach that has been proven to be efficient in capturing the real needs of communities and the appropriate implementation modality that promotes inclusiveness, ownership, and sustainability. This approach enables the detection of the different priorities of each targeted area and ensures the engagement of local partners and social groups in planning, implementing, and monitoring constructive feedback on their own-community activities with a sense of unity.

These projects shall contribute to strengthening the resilience in 14 governorates in Syria through the implementation of early recovery and livelihood restoration efforts in partnership with local actors including UN agencies, NGOs, CBOs, and FBOs. They address major service delivery problems and basic infrastructure rehabilitation to contribute to the early recovery, improve living conditions for people in the affected areas, help accelerate the return of the IDPs to their homes, and the revitalization of basic business services in the targeted areas.

These projects target affected communities through the rehabilitation of social buildings (schools, hospitals, health centers, shops, bakeries, civil service centers, vocational training centers, and Museums...) and the rehabilitation of sewage, water, and irrigation networks, especially in high-priority areas in different governorates.

UNDP Syria aims to expand its program to support community resilience towards environmental and ecosystem degradation and mitigation of climate change. The services related to Solid Waste and Debris Management are poor due to the lack of human, financial, and physical capacities of municipalities. Thus, UNDP will support this thematic area being a priority, particularly, that the removal of Solid Waste & Debris is essential for conserving health, and the environment and promoting economic and social stability, and it supports the ongoing response to COVID-19 and other pandemics.

Overall and through the activities of the project, UNDP will rely on its comprehensive CO strategy and action plan and continuously explore potential partnerships and recourse mobilization, to ensure community resilience, and to provide technical capacity building at the local level promoting community stability. Livelihood will be supported through short-term employment and engagement of local communities in selecting the activities. In addition to upscaling some activities related to the sorting of SW and the introduction of green buildings. Close collaboration with Social Cohesion/Local Governance/EDL is planned in the activities through awareness raising, community engagement, local planning, and gender mainstreaming.

All projects will be holistic, consolidated, participatory, integrated area based, and cross-cutting with all Outcomes (1, 2 & 3). Basic Services will coordinate with gender equality and women empowerment to ensure improved accesses to services of diversified gender and age groups particulaly women and youth, and when possible to contribute to change of power dynamcs.

Programme Period:	2023-2024
Key Result Area (UNDP SP):	OUTCOME III: Resilience built to respond to systemic uncertainty and risk..
Project ID:	113685
Start date:	01/01/2023
End Date:	31/12/2023
Management Arrangements	DIM

2023 AWP Total Budget:	5,588,697
Total required resources:	207,000
Total allocated resources:	5,381,696
o Regular	-
o Others:	-
o Donors:	-
In-kind Contributions:	-
Total allocated resources for Gender:	15%

Signed by:
Name: hala rizk Signature: DocuSigned by: hala rizk 708D637C76184FB... Date: 28-Feb-2023
Outcome Team Leader

Signed by:
Name: Sudipto Mukerjee Signature: DocuSigned by: 320D710AF7944B2... Date: 28-Feb-2023
UNDP Resident Representative

DS H.AK DS A.H DS SA

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Annual Work Plan: 2023

Project Title: Basic Services

Expected Outputs	Planned Activities	Cross cutting potential tasks	Timeframe				Responsible Party	Donor	Source of Funds	Governorate	Planned Budget					
			Q1	Q2	Q3	Q4					Account and Budget Description	Commitment 2022	2023 Amount ($) Funded*	2023 Amount ($) Unfunded**	2024 Amount ($) Funded**	2024 Amount ($) UN-Funded**
Output 1: People in targeted crisis affected communities have improved access to critical services. **Indicators:** # Emergency Jobs Created # Social Infrastructure repaired # Benefitted patients # Benefited students # Yeast Factory # Technical Study # Basic Infrastructure repaired (Water and sewage networks) # Solid waste collection and debris removal **Targets:** 4700 Emergency Job Created 16 Social Infrastructure repaired (HCs, Schools) Benefited patients Benefited students 1 Yeast Factory 1 Technical study conducted 77 KM of Basic Infrastructure repaired (Water and sewage networks) 72600 tons of Solid Waste collection and debris removal Color-Coding crosscutting themes: disability and gender protection [purple] infrastructure related Tasks/Actions [orange] social cohesion [light blue] climate [green] private Sector [Dark blue]	Task 1.1: Provide affected communities with access to social buildings (schools, health facilities, bakeries, civil service centers, vocational training centers, museums..etc) Sub-tasks: 1.1.1- Assessment of rehabiltation needs in cooperation with stakeholders and local communities based on priority and severity needs. 1.1.2- Rehabilitation of social buildings including PWDs access and facilities in the targeted areas through direct implementation by the private sector/ RPA 1.1.3- Inclusiveness using schemes that enable women and PWDs and other vulnerable groups to participate in implementation at the extent possible 1.1.4- Monitoring and Evaluation for both technical and program levels Gender Mainstreaming Indicator Gernder Recommendation to Improve marker Social Cohesion and Peace mainstreaming indicator		x				UNDP	Japan (Japan Aleppo) (116550)	32045	Aleppo	**GMS @ 8% 2022**	1,883,288.48	150,663.00			
			x	x			UNDP	KFW7 (125751)	30000	Aleppo	72100 - Contractual Services (rehabilitation) 72100 - Contractual services (cash for work) Third Party **75100 - GMS @ 8% 2022** **75100 - GMS @ 8% 2023**	259,794.92	20,000.00 32,154.63 20,784.00 4,172.37			
			x	x	x	x	UNDP	UNDP 11888 (116614)	30084 40001	Aleppo	72100 - Contractual Services (rehabilitation) **75100 - GMS@ 8% 2023** 72100 - Contractual Services (rehabilitation)		132,791.67 **10,623.33** 470,928.00			
			x	x			UNDP	EU JP2 - EU (129445)	30000	Deir-Ezzour	72100 - Contractual Service TPP 72100 - Contractual Services (rehabilitation) 72100 - Contractual Service TPP Sewage **75100 - GMS 7% 2022** **75100 - GMS 7% 2023**	66,321.57	16,000.00 32,471.00 3,105.80 4,643.00 **3,610.38**			
			x	x			UNDP	EU JP2 - Norway (129446)	30000		72100 - Contractual Service TPP 72100 - Contractual Services (rehabilitation) 72100 - Contractual Service TPP Sewage **75100 - GMS 7% 2022** **75100 - GMS 7% 2023**	15,050.59	3,000.00 1,000.00 8,705.69 1,054.00 **889.40**			
			X				UNDP	UNFPA (126171)	30000	Aleppo	**75100 - GMS 8% 2022**	1,363,732.35	**109,099.00**			
			X	X			UNDP	UNFPA SHF (TBD)	TBD	Rural Damascus	72100 - Contractual Services (rehabilitation) **75100 - GMS 8% 2023**		- -	**191,667.00** **15,333.36**		
			X	X	X	X	UNDP	KFW8 (134342)	30000	Damascus Rural Damascus Qunaitra Sweida Aleppo Idleb Tartous Lattakia Homs	72100 - Contractual Services RPA (rehabilitation) 72100 - Monthly wages for the beneficiary 72200 - Equipment 72400 - Communic & Audio Visual Equip **75100 - GMS @ 8% 2023**		610,120.00 245,000.00 84,000.00 14,000.00 **76,249.60**	- - - -	261,480.00 105,000.00 36,000.00 6,000.00 **32,678.40**	
			X	X	X		UNDP	Romania (134167)	00205	Aleppo	72100 - Contractual Services (rehabilitation) 72100 - Contractual services (cash for work) Third Party **75100 - GMS @ 8% 2023**		106,835.00 30,000.00 **10,946.80**	- -	- -	
			X				UNDP	JSB 2020 (125849)	32045	Sweida	72100 - Contractual services (cash for work + third party) 72100 - Contractual Services (rehabilitation - private sector) **75100 - GMS @ 8% 2022** **75100 - GMS @ 8% 2023**	201,298.34	10,000.00 42,332.00 **16,104.00** **4,186.56**			
			X	X			UNDP	CERF Homs - Aleppo (131613)	30000	TBD	72100 - Contractual Services (rehabilitation) 72100 - Contractual services (cash for work) Third Party **75100 - GMS @ 7% 2022** **75100 - GMS @ 7% 2023**	368,170.00	88,228.00 15,000.00 25,702.00 **7,225.96**	- -	- -	
			x	x	x		UNDP	Agree-Business (126474)	32045	Homs	72100 - Contractual Services (rehabilitation) **75100 - GMS 8% 2022** **75100 - GMS 8% 2023**	790,919.78	**12,289.47** **63,274.00** **983.16**			
											Subtotal Task 1:	**4,948,576.03**	**2,488,171.82**	**207,000.36**	**441,158.40**	
	Task 1.2: Provide affected communities with access to basic infrastructure (such as water, sewage, and irrigation networks) Sub-tasks: 1.2.1- Assessment of rehabiltation needs in cooperation with stakeholders and local communities based on priority and severity needs. 1.2.2- Rehabilitation of basic infrastructure in the targeted areas through implementation by the private sector/RPA (Safe water, sewage networks, and irrigation channels).		x	x			UNDP	UNICEF JP (133344)	00035	Homs Rural Damascus	72100 - Contractual Services (rehabilitation) 72100 - Contractual services (cash for work+third party) 72100 - Contractual Services (Individual) TPP 72100 - Contractual Services (rehabilitation) GMS@ 7% 2023	10,228.33	323,175.00 20,000.00 13,804.83 6,000.00 **25,408.59**			
			x	x	x		UNDP	SHF Raqqa UNOCHA (130214)	28644	Raqqa	72100 - Contractual Services (rehabilitation) **75100- GMS@ 7% 2022** **75100- GMS@ 7% 2023**	24,012.84	10,331.17 1,681.00 **723.18**			

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Expected Outputs	Planned Activities	Cross cutting potential tasks	Timeframe Q1	Q2	Q3	Q4	Responsible Party	Donor	Source of Funds	Governorate	Account and Budget Description	Commitment 2022	2023 Amount ($) Funded*	2023 Amount ($) Unfunded**	2024 Amount ($) Funded**	2024 Amount ($) UN-Funded**
	1.2.3- Inclusiveness using schemes that enable women and PWDs and other vulnerable groups to participate in implementation at the extent possible 1.2.4- Monitoring and Evaluation for both technical and program levels		x	x			UNDP	EU JP3 Dara'a (TBD)	TBD	Dara'a	72100 - Contractual Service TPP		10,000.00			
											72100 - Contractual Services (rehabilitation)		46,074.77			
											75100 - GMS 7% 2023		**3,925.23**	-		
			X	X	X	X	UNDP	KFW8 (134342)	30000	Damascus Rural Damascus Qunaitra Sweida Aleppo Idleb Tartous	72100 - Contractual Services RPA (rehabilitation)		350,000.00		150,000.00	
											72100 - Monthly wages for the beneficiary		35,000.00		15,000.00	
											72200 - Equipment		35,000.00		15,000.00	
											75100 - GMS @ 8% 2023		**33,600.00**		**14,400.00**	
			X	X	X	X	UNDP	Adaptation Fund (130759)	30000	Rural Damascus	**72100 - Contractual Services TPP**		**915.65**			
											GMS@ 7% 2022	380,484.57	**26,634.00**			
											GMS@ 7% 2023		**64.10**			
											Subtotal Task 2:	**414,725.74**	**942,337.52**	**-**	**194,400.00**	
	Task 1.3: Remove solid waste and debris in affected areas. Sub-tasks: 1.3.1 Select locations for waste collection and debris removal based on priorities and needs 1.3.2 Solid waste collection and debris removal in the targeted areas through the private sector/ RPA 1.3.3 Select beneficiaries for short-term labor-intensive work for solid waste collection and debris removal Gender Mainstreaming Indicator: Disaggregated data for people consulted for developed context analysis # of women men, YB, and YG consulted # of women, men, YB, and YG received gender-related awareness sessions # of gender-related topics tackled in dialogue and awareness sessions Gender Recommendation to Improve marker: R#1: Diversified gender and age groups are consulted to select project location and identify main roles and dynamics issues the intervention address R#2: Make sure that targeted groups receive awareness sessions on gender topics R#3: Ensure that At least one activity, item, or process is designed to reduce risks or address GBV. R#4: Females and males of appropriate ages and different abilities participate in the design and review of the project & their suggestions are incorporated R#5: There is a confidential complaints process that considers gender, age, and disability and is responsive to requests for changes.		X	X	X	X	UNDP	KFW8 (TBD)	30000	Rural Damascus; Homs, Aleppo, Latakia, Hassakeh, Raqqa, Hama & Daraa, Deir Ezzor, Sweida, Al-Hasakeh, Raqqa	72100-Contractual Services - Companies		1,311,270.50	-	554,903	
											72100-Contractual Services - TPP		70,000	-	35,000	
											72400 - Common Services-Communications		12,277.00	-	5,475	
											71600 - Travel		12,000.00	-	7,000	
											75100 - GMS @ 8%		**112,443.80**	-	**48,190.24**	
			X	X	X	X	UNDP	EU Dara'a (TBD)	30000	Dara'a	71400 Service Contract Individual		10,000.00	-		
											72100-Contractual Services - Companies - W		65,000.00	-		
											72100-Contractual Services - Companies		54,500.00	-		
											72300- Materials and Goods	39782	45,000.00	-		
											71600 - Travel		1,170.09	-		
											72400 - Common Services-Communications		1,900.00	-		
											75100 - GMS @ 7%		**12,430**	-		
			X	X			UNDP	EU JP (129555)	30000	Deir-Ezzour	72100-Contractual Services - Companies		9,086			
											72300- Materials and Goods		6,000			
											71600 - Travel	133,341.00	4,000			
											75100 - GMS @ 7% 2022		11,578			
											75100 - GMS @ 7% 2023		**1,336.00**			
			X	X			UNDP	EU Norway (129556)	30000	Deir-Ezzour	72100-Contractual Services - TPP		3,900			
											72100-Contractual Services - Companies		2,598			
											72300- Materials and Goods	33,335.00	1,228.71			
											75100 - GMS @ 7% 2023		**540.00**			
			X	X			UNDP	KFW7 (125699)	30000	Rural Damascus; Homs, Latakia, Hassakeh, & National	**75100 - GMS @ 8% 2022**	168,719.00	**11,891.00**			
			X	X	X	X	UNDP	UNDP Direct (00116616)			**72100 - Contractual Services**		**1,357.00**			
											75100 - GMS 8% 2022		**572.00**			
											75100 - GMS 8% 2023		**108.56**			
											Task 1.3	**375,177.00**	**1,762,186.57**	-	**650,568.24**	
											Total Output 1	**5,738,478.77**	**5,192,695.90**	**207,000.36**	**1,286,126.64**	
Output 2: Local authorities and relevant stakeholders have improved capacity to deliver services in a more inclusive and equitable manner. **Indicators:** # of engineers and technicians benefited # of equipment provided **Targets:** 35 engineers and technicians benefited 3 of equipment provided **Baseline: 0**	Task 2.1: Build the capacity of key stakeholders to deliver services (such as basic services, solid waste collection & debris removal) in a more effective, inclusive and equitable manner. Sub-tasks: 2.1.1 Provide technical training to local authorities and youth related to basic services and SWC&DR 2.1.2 Provide equipment/ tools for basic services and SWC&DR training sessions		**X**	**X**	**X**	**X**	UNDP	JSB 2022 (TBD)	32045	Damascus Rural Damascus Qunaitra Sweida Aleppo Idleb Tartous Lattakia Homs Hama Raqqa Deir-Ezzour Hassakeh	72100 - Contractual Services (Training)	-	50,000.00	-	**50,000.00**	
											72200 - Equipment	-	80,750.00	-	**80,750.00**	
											72100 - Contractual services (Individual)	-	12,500.00	-	**12,500.00**	
											72100 - Contractual services Individuals	-	25,000.00	-	**25,000.00**	
											72300 - Materials and Goods	-	5,000.00	-	**5,000.00**	
											72400 - Communic & Audio Visual Equip	-	1,750.00	-	**1,750.00**	
											GMS @ 8% 2023	-	**14,000.00**	-	**14,000.00**	
											Total Task 2.1:	-	**189,000.00**	-	**189,000.00**	
											Total Output 2:	-	**189,000.00**	-	**189,000.00**	

Summary of Donor Funding:

Donors - Outputs	Commitment 2022	Funded 2023	UN-Funded 2023	Funded 2024	UN-Funded 2024
Output 1 - Japan Aleppo (116550) BS	1,883,288	150,663	-	-	-
Output 2 - KFW7 (125751) BS	259,795	77,111	-	-	-
Output 3 - JSB 2020 (125849) BS	201,298	72,623	-	-	-

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Expected Outputs	Planned Activities	Cross cutting potential tasks	Timeframe				Responsible Party	Donor	Source of Funds	Governorate	Planned Budget				
			Q1	Q2	Q3	Q4					Account and Budget Description	Commitment 2022	2023 Amount ($) Funded*	2023 Amount ($) Unfunded**	2024 Amount ($) Funded**	2024 Amount ($) UN-Funded**
											Output 4 - UNFPA (126171) BS	1,363,732	109,099	-	-	-
											Output 5 - UNFPA SHF BS		-	207,000	-	-
											Output 6 - Agree business JPN (126474) BS	790,920	76,547	-	-	-
											Output 7 - UNDP 11888 (116614) BS		614,343	-	-	-
											Output 8 - Adaptation Fund (130759) BS	380,485	27,614	-	-	-
											Output 9 - EU JP2 (EU) (129445) BS	66,322	59,830	-	-	-
											Output 10 - EU JP2 (Norway) (129446) BS	15,051	14,649	-	-	-
											Output 11 - SHF 2nd Reserve (Raqqa) BS (130214)	24,013	12,735	-	-	-
											Output 12 - KFW8 (134342) BS		1,482,970	-	635,558	-
											Output 13 - EU JP3 Dara'a BS		60,000	-	-	-
											Output 14 - CERF (Aleppo - Homs) (131613) BS	368,170	136,156	-	-	-
											Output 15 - JP UNICEF UNFPA UNDP (133344) BS	10,228	388,388	-	-	-
											Output 16 - MOFA Romanaia (134167) BS		147,782	-	-	-
											Output 17 - JSB 2022 () BS		189,000	-	189,000	-
											Output 18 - KFW7 (125699) SW&DR	168,719	11,891	-	-	-
											Output 19 - 11888 (116616) SW&DR	-	2,038	-	-	-
											Output 20 - EU JP2 (EU) (129555) SW&DR	133,341.00	32,000	-	-	-
											Output 21 - EU JP2 (Norway) (129556) SW&DR	33,335.00	8,267	-	-	-
											Output 22 - EU JP2 (Dara'a) (TBD) SW&DR		190,000	-	-	-
											Output 23 - KFW8 (TBD) SW&DR		1,517,991	-	650,568	-
											Total Commitment and Budget (Funded and Un-Funded)	**5,698,696.77**	**5,381,695.90**	**207,000.36**	**1,475,126.64**	-
												5,698,696.77			**7,063,822.90**	

Quarterly Delivery Target 2023

Project/Output - Donor	GMS on previous commitment	Q1	Q2	Q3	Q4	GMS collected next year	Total 2023 Delivery Target
Output 1 - Japan Aleppo (116550) BS	150,663.08		-		150,663.00		**150,663.00**
Output 2 - KFW7 (125751) BS	20,783.59		52,111.00	25,000.00			**77,111.00**
Output 3 - JSB 2020 (125849) BS	16,103.87	52,333.00	20,290.00				**72,623.00**
Output 4 - UNFPA (126171) BS	109,098.59		-	109,099.00			**109,099.00**
Output 5 - UNFPA SHF BS	-	-	191,666.00		15,334.00		**207,000.00**
Output 6 - Agree business JPN (126474) BS	63,273.58	13,273.42	63,273.58				**76,547.00**
Output 7 - UNDP 11888 (116614) BS	-		614,343.00				**614,343.00**
Output 8 - Adaptation Fund (130759) BS	26,633.92	27,614.00					**27,614.00**
Output 9 - EU JP2 (EU) (129445) BS	4,642.51	24,188.11	32,241.89	3,400.00			**59,830.00**
Output 10 - EU JP2 (Norway) (129446) BS	1,053.54	1,025.44	12,732	891.29			**14,649.00**
Output 11 - SHF 2nd Reserve (Raqqa) BS	1,921.03	12,735.00					**12,735.00**
Output 12 - KFW8 (134342) BS	-	35,000.00	35,000.00	1,303,120.40	-	**109,849.60**	**1,482,970.00**
Output 13 - EU JP3 Dara'a BS	-	56,074.76	-	3,925.24			**60,000.00**
Output 14 - CERF (Aleppo - Homs) (131613) BS	29,453.60	128,928.00		7,228.00			**136,156.00**
Output 15 - JP UNICEF UNFPA UNDP (133344) BS	818.27	109,000.00	254,027.42		25,361.00		**388,388.42**
Output 16 - MOFA Romanaia (134167) BS	-			136,835.00		**10,946.80**	**147,781.80**
Output 17 - JSB 2022 () BS	-			140,000.00	35,000.00	**14,000.00**	**189,000.00**
Output 18 - KFW7 (125699) SW&DR	13,497.52	11,891.00					**11,891.00**
Output 19 - 11888 (116616) SW&DR	-	2,037.56					**2,037.56**
Output 20 - EU JP2 (EU) (129555) SW&DR	9,333.87	-	32,000.00				**32,000.00**
Output 21 - EU JP2 (Norway) (129556) SW&DR	2,333.45	-	8,267.00				**8,267.00**
Output 22 - EU JP2 (Dara'a) (TBD) SW&DR	-	100,000.00	77,570.00		12,430.00		**190,000.00**
Output 23 - KFW8 (TBD) SW&DR	-	19,125.00	19,125.00	1,348,172.50	19,125.00	**112,443.80**	**1,517,991.30**
Total	**449,610.41**	**593,225.29**	**1,412,647.16**	**3,077,671.43**	**257,913.00**	**247,240.20**	**5,588,697.08**

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Quarterly Indicative Delivery

Q1	2023			Resources Required	Fund Source	Descriptions/ Notes
	Jan	Feb	Mar			
Rehabilitation of water networks (spot maintenance) in Dara'a		X		$ 60,000	EU Dara'a (TBD)	
Rehabiltiation of Al-Waer HC in Homs			X	$ 128,928	CERF (131613)	
Rehabiltation of Irrigation channels in Homs			X	$ 109,000	UNICEF (133344)	
Rehabilitation of emergency department in Sweida National Hospital + TPP			X	$ 52,333	JSB 2020 (125849)	
Yeast Factory - Canvass			X	$ 13,237	Agree Business	
Solid Waste Removal& Debris collection and provision of tools and equipment			X	$ 100,000	EU Dara'a (TBD)	
Salaries	X	X	X	$ 54,125	KFW8 (134342)	
GMS				$ 81,805	KFW7, 11888	
Total Budget:				**$**		**599,428**

Q2	2023			Resources Required	Fund Source	Descriptions/ Notes
	Apr	May	Jun			
Rehabiltation of two HCs in Rural Damascus	X			$ 191,888	UNFPA-SHF	
Cover deficit + Travel + TPP	X			$ 52,000	KFW7	
Rehabiltation of Irrigation channels in Homs	X			$ 254,027	UNICEF (133344)	
Solid Waste Removal& Debris collection and provision of tools and equipment				$ 77,570	EU Dara'a	
Rehabilitation of Pediatric Hospital		X		$ 614,343	11888	
Technical Study Souq Al-Maqbi + Water networks rehabilitation	X	X		$ 44,974	EU JP	
Solid Waste Removal& Debris collection and provision of tools and equipment				$ 40,267	EU	
Salaries	X	X	X	$ 54,125	Multiple	
Solid Waste Collection& Debris Removal				$ 1,201,140	KFW8	Multiple Governorates
GMS				$ 83,564	Agree business, JSB	
Total Budget:				**$**		**2,613,898**

Q3	2023			Resources Required	Fund Source	Descriptions/ Notes
	Jul	Aug	Sep			
Solid Waste Collection& Debris Removal		X	X	$ 1,268,120	KFW8	Multiple Governorates
Equipment provision			X	$ 140,000	JSB 22(TBD)	
Salaries	X	X	X	$ 54,125	KFW8 (134342)	
GMS				$ 150,418	KFW7,UNFPA, EU, CERF	
Rehabilitation of a school in Aleppo		X		$ 136,678	Romania (134167)	
Total Budget:				**$**		**1,749,341**

Q4	2023			Resources Required	Fund Source	Descriptions/ Notes
	Oct	Nov	Dec			
Salaries	X	X	X	$ 54,125	JSB 2022(TBD), KFW8	
GMS	X	X	X	$ 203,788	Aleppo, UNFPA SHF, UNICEF, EU Dara'a	
Total Budget:				**$**		**257,913**

Grand Total: $ 5,220,580

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Gender Action Plan: will be finalized with Project team separately

The Gender action plan objective is identifying gender-specific, and \ or mainstreaming actions, priorities, indicators, budget allocation and relevant %, gender marker rating, and coordination mechanisms. It is in line with UNDP gender minimum standards to ensure 70% of UNDP programme/ projects are GEN2/GEN3. The action plan can be used for project/ programme design and planning, but also for monitoring.

# of Activity	Actions	Atlas GEN/ Marker Score*	GAM Rating **	GAM Code ***	Person/Unit Responsible	Timeframe				Budget allocation		Proposed Indicator	Governorates
						Q1	Q2	Q3	Q4	Budgeted amount	%		
UNICEF-133344/ Task 1.2 Rehabilitation of Irrigation Networks KFW8- 134342/Task 1.1 Rehabilitation of social buildings KFW8-134342/Task 1.2 Rehabilitation of basic infrastructure	R#1: Gender mainstreaming through awareness campaign for targeted population and project staff \\ raising awareness of gender issues among managers and employees in the joint training	GEN2	3 (M) The project intends to contribute to gender equality, but without full attention to age and/or disability differences	H7704-7688-6071	Basic services unit & GEWE Team		X	X		20000		# of women, men, YB, and YG received gender related awareness sessions # of gender-related topics tackled in dialogue and awareness sessions	Homs Governorate
	R#2: Ensure that training methods has gender-sensitive elements and awareness to influence power dynamics												
	R#3: Contributes to changes in the status of women through empowerment interventions (ensure training, working conditions, productivity, and workplace design is considers specific needs of diversified gender and age groups)						X	X	X	15000		# of women, men, YB, and YG received gender related awareness sessions # of gender-related topics tackled in dialogue and awareness sessions	TBD
	R#4: improving gender-related workplace practices, such as recruitment practices, breast-feeding policies and facilities, occupational health, access to training.						X	X	X	15000		# of women, men, YB, and YG received gender related awareness sessions # of gender-related topics tackled in dialogue and awareness sessions	TBD
	R#5: Refer to accessibility paper checklist by OC1-SPIE team												
	R#6: Use MSC tool to identify the main behavioral changes												
JSB 2022/ Task 2.1 Provide training on the rehabilitation of basic and social infrastructure	R#1: Contributes to changes in the status of women through empowerment interventions (ensure training, working conditions, productivity, and workplace design is considers specific needs of diversified gender and age groups)	GEN2	3 (M) The project intends to contribute to gender equality, but without full attention to age and/or disability differences	H7704-7688-6072	Basic services unit & GEWE Team			X	X	$0.00		# of women, men, YB, and YG received training # of women, men, YB, and YG received gender-related awareness sessions	TBD
	R#2: Design gender programme and mainstreaming activities for core functions projects of basic services to ensure adoption of global feminist principles in infrastructure projects												
	R#4: Refer to accessibility paper checklist by OC1-SPIE team												
	R#5: Use MSC tool to identify the main behavioral changes												
KFW8- 134342/ Task 1.3 Solid Waste Collection&Debris Removal	RE#1: Conduct awareness sessions for the workers on Hygiene and (UXO) related hazards and gender-related topic	GEN2	3 (M) The project intends to contribute to gender equality, but without full attention to age and/or disability differences	H7704-7688-6073	Basic services unit & GEWE Team		X	X	X	$20,000.00		# of women men, YB, and YG consulted # of women, men, YB, and YG received gender related awareness sessions	TBD
	R#2: Use MSC tool to identify the main behavioral changes												
Total Gender Budget										**$70,000.00**			

* What score has the CO assigned to this project on the Atlas Gender Marker?
** Score's indications from 0 to 4 are:
*** https://ee.humanitarianresponse.info/single/CmMi32GF

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Procurement Action Plan

	Outcomes and Projects				Type of Supply (Goods, Services, Works)	Est. Contract Amount (USD)
No	Date	By	Project	Description		
1	Q1	BI&SI	UNFPA SHF (TBD)	Rehabilitation of 2 HCs in RD	Works	176,342.00
2	Q1	BI&SI	EU Dara'a (TBD)	Rehabilitation of water networks (spots maintenance) in Dara'a	Works	73,000.00
3	Q1	BI&SI	CERF (131613)	Rehabiltiation of Al-Waer HC in Homs	Works	95,000.00
4	Q2	BI&SI	UNICEF (133344)	Rehabiltation of Irrigation channels in Homs	Works	323,175.00
5	Q1	BI&SI	JSB 2020 (125849)	Rehabilitation of Emergency department in Sweida National Hospital	Works	42,000.00
6	Q1	BI&SI	UNDP Direct (116614)	Additional works for the rehabilitation of PH	Works	1,200,000.00
7	Q3	BI&SI	Romania (134167)	Rehabilitation of a school in Aleppo	Works	136,000.00
8	Q3	BI&SI	JSB 22(TBD)	Trainings for engineers in Damascus-Aleppo-Homs-Deir-ezzour	Services	100,000.00
9	Q3	BI&SI	JSB 22(TBD)	Equipment provision	Works	40,000.00
10	Q1	SW&DR	EU JP Dara'a	Hiring Vehicles for Debris Removal	Works	58,000.00
11	Q1	SW&DR	EU JP Dara'a	Hiring Vehicles for SW Removal	Works	12,167.00
12	Q1	SW&DR	EU JP Dara'a	Vehicles Maintanance	Works	30,000.00

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UNDP Syria project Recruitment Plan - 2023

1. HR Plan for 2023

Position	Position reflected in Annual work Plan Yes/No	Contract modality	Number of position(s)	Category/Band	Location	Contract Duration	Request to be Submitted to HR Unit (including all supporting docs)	Hiring Manager / Requester	Person Expected on board*	Budgeted Amount in USD	Status	Comments
Project Associate (Basic Services)	Yes	NPSA	1		Damascus	24 months	Yes	Samer Atassi	ASAP		Planned	Planned

NOTE:* Request for Service to be submitted at least 2 months prior the recruitment process

** The SCs salaries and Performance Bonus amount shall be allocated under 71400

2. Position management - Existing Staff (both national and international if applicable) - all contract type (NPSA, SC, IFTA, ITA, SSA)

Name	Position Title	Contract Modality	Level/Band	Contract end date (DD/MM/YYYY)	Planned Extension	Duration Coverage of COA	Fund Manager	COA								
								Project ID	Oper Unit	Fund	Dep ID	Impl Agent	Donor	Business Unit	Activity	Bureau
Samer Atassi	Project Manager				Yes	9 months	Samer Atassi	KFW8 (134342)	SYR	30000	47217	1981	10283	SYR10	Act1	
						3 months	Samer Atassi	JSB 22 TBD	SYR	32045	47217	1981	00141	SYR10	Act1	
Ahmad Zaher Khanji	Technical Officer				Yes	9 months	Samer Atassi	KFW8 (134342)	SYR	30000	47217	1981	10283	SYR10	Act1	
						3 months	Samer Atassi	JSB 22 TBD	SYR	32045	47217	1981	00141	SYR10	Act1	
Rita Jaradeh	Project Assistant				Yes	9 months	Samer Atassi	KFW8 (134342)	SYR	30000	47217	1981	10283	SYR10	Act1	
						3 months	Samer Atassi	JSB 22 TBD	SYR	32045	47217	1981	00141	SYR10	Act1	
Motaz Akkad (60%)	Technical Officer				Yes	9 months	Samer Atassi	KFW8 (134342)	SYR	30000	47217	1981	10283	SYR10	Act1	
						3 months	Samer Atassi	JSB 22 TBD	SYR	32045	47217	1981	00141	SYR10	Act1	
Hakam Kajouj	Field Associate				Yes	9 months	Samer Atassi	KFW8 (134342)	SYR	30000	47217	1981	10283	SYR10	Act1	
						3 months	Samer Atassi	JSB 22 TBD	SYR	32045	47217	1981	00141	SYR10	Act1	
Abir Zeino	Project Manager				Yes	12 Months	Samer Atassi	KFW8	SYR	30000	47217	1981	00141	SYR10	Act1	
Fadi Sakr	Field Associate				Yes	12 Months	Samer Atassi	KFW8	SYR	30000	47217	1981	00141	SYR10	Act1	
Aya Bittar	Project Assistant				Yes	12 Months	Samer Atassi	KFW8	SYR	30000	47217	1981	00141	SYR10	Act1	

	Name/ Signature	Designation		Date
Prepared by		Project Manager		
Cleared by		Team Leader		

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TPP Plan

** Salary Calculation instructions for (column M):
- For 12-month contract, (F column * L column)
- For less than 12 months, (F column * G column * J column)

Project Manager	Governorate	TPP Job Title	# of TPP	Contract Duration # of months	Monthly Ra	Monthly Reimbursement cost U	Monthly TPP Cost in USD	Yearly Reimbursement cost USD	Annual TPP Cost in USD	** Total cost in USD	Output ID	Project
Samer Atassi	DZ	Project Tehnical Officer	1	1	$1,400.00	$300	1,700			$1,700.00	80% 129445 20% 129446	EU JP
Samer Atassi	DZ	Project Technician	1	1	$800.00	$300	1,100			$1,100.00	80% 129445 20% 129446	EU JP
Samer Atassi	Aleppo	Accountant	1	3	$700.00	$300	1,000			$2,400.00	131613	CERF homs Aleppo
Samer Atassi	Aleppo	Field Monitoring Assistant	1	3	$800.00	$300	1,100			$2,700.00	131613	CERF homs Aleppo
Samer Atassi	Aleppo	Field Monitoring Assistant	1	3	$600.00	$300	900			$2,100.00	131613	CERF homs Aleppo
Samer Atassi	Aleppo	Project Admin/Account	1	3	$700.00	$300	1,000			$2,400.00	131613	CERF homs Aleppo
Samer Atassi	Aleppo	Project Technical Officer	1	3	$1,400.00	$300	1,700			$4,500.00	131613	CERF homs Aleppo
Samer Atassi	Aleppo	Project Technician	1	3	$800.00	$300	1,100			$2,700.00	131613	CERF homs Aleppo
Samer Atassi	Aleppo	Project Technical Officer – Electrical Engin	1	2	$1,200.00	$300	1,500			$2,700.00	116614	UNDP Direct
Samer Atassi	Aleppo	Project Technical Officer- Electrical	1	2	$1,400.00	$300	1,700			$3,100.00	116614	UNDP Direct
Samer Atassi	Aleppo	Project Technical Officer – Mechanical Eng	1	2	$1,200.00	$300	1,500			$2,700.00	116614	UNDP Direct
Samer Atassi	Aleppo	Project Technician-Civil Engineer	1	2	$700.00	$300	1,000			$1,700.00	116614	UNDP Direct
Samer Atassi	Aleppo	Project Technician/Architect	1	2	$800.00	$300	1,100			$1,900.00	116614	UNDP Direct
Samer Atassi	DZ	Project Tehnical Officer	1	2	$1,400.00	$300	1,700			$3,100.00	80% 129445 20% 129446	EU JP
Samer Atassi	DZ	Project Technician	1	2	$800.00	$300	1,100			$1,900.00	80% 129445 20% 129446	EU JP
Samer Atassi	Raqqa	Project Technician	1	1	$600.00	$300	900			$900.00	130214	SHF
Samer Atassi	Homs	Project Technician Data analyst	1	6	$800.00	$300	1,100			$5,100.00	133344	UNICEF
Samer Atassi	Homs	M&E Assistant	1	6	$600.00	$300	900			$3,900.00	133344	UNICEF
Samer Atassi	Homs	Project Coordinator	1	6	$1,200.00	$300	1,500			$7,500.00	133344	UNICEF
Samer Atassi	Qunaitra	Project Technician	1	2	$700.00	$300	1,000			$1,700.00	125849	JSB 2020
Samer Atassi	Rural Damascus	Project Technician	1	3	$800.00	$300	1,100			$2,700.00	130759	Adaptation
Samer Atassi	Rural Damascus	Project Technician	1	3	$800.00	$300	1,100			$2,700.00	130759	Adaptation
Samer Atassi	Homs	Project Technician	1	6	$800.00	$300	1,100			$5,100.00	133344	UNICEF
Samer Atassi	Rural Damascus	Project Accountant	1	3	$700.00	$300	1,000			$2,400.00	125849	JSB 2020
Samer Atassi	Rural Damascus	Implementation Assistant	1	3	$300.00	$300	600			$1,200.00	125849	JSB 2020
Samer Atassi	Daraa	Project Supervisor	1	3	$1,200.00	$300	1,500			$3,900.00	125849	JSB 2020



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Contract Management Plan

Type of contract	Partner's Name	Start Date	End Date	Action to be taken before end of the contract
LOA	Ventures Int'l			
MOU				
RPA with INGOs	TBD	Q1	Q4	Rehabilitation of social services (social buildings)
RPA with INGOs	TBD	Q1	Q4	Rehabilitation of Basic Infrastructure (Water, sewage networks)
RPA with INGOs	TBD	Q1	Q4	Solid waste collection&Debris removal

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Field Monitoring Visits Plan

January - November 2023

DATE	LOCATION (Governorate)	MISSION MEMBERS (Name / Designation)	PURPOSE
Q1	Aleppo Governorate	Hayan Saffour Samer Atassi Zaher Khanji	Follow-up on IR ongoing projects
Q1	Homs Governorate	Hayan Saffour Samer Atassi Zaher Khanji	Follow-up on IR ongoing projects - Health centers and yeast factory
Q2	Deir-Ezzour Governorate	Hayan Saffour Samer Atassi Zaher Khanji	Follow-up on IR ongoing projects (Al-Souq Al Maqbi)
Q2	Aleppo Governorate	TBD	Follow-up on IR ongoing projects
Q2	Hassakeh Governorate	TBD	Follow-up on IR ongoing projects
Q2	Deir-Ezzour Governorate	TBD	Follow-up on IR ongoing projects
Q3	Raqqa Governorate	TBD	Follow-up on IR ongoing projects
Q3	Lattakia&Tartous Governorates	TBD	Follow-up on IR ongoing projects
Q3	Southern Area	TBD	Follow-up on IR ongoing projects

Guidelines
Use the table above. Expand it, if needed.
Add all field monitoring visits planned in 2023.
Add only monitoring-related field visits. DO NOT ADD any other field visit for attending a workshop/meeting, which is not relevant to monitoring.
Monitoring-related field visits include but are not limited to: progress monitoring, results/data verification, and data quality check.