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UNITED NATIONS DEVELOPMENT PROGRAMME

PROJECT DOCUMENT (addendum 2)

Lebanon

Project Title: **Increasing access to water in host-communities**

Project number: 00088194

Implementing Partner: UNDP (DIM)

Start Date: May 2014 **End Date: December 2028**

Brief Description

The overall project objective is to address the shortage in the water sector, through interventions in rehabilitation water infrastructures. The project was initiated in 2014 to improve access to water to host communities through the rehabilitation of the existing water transmission lines. Throughout the years, the programme mobilized additional funds to continue the interventions in the water sector, mainly from KfW which has become the main donor to date and this funding has been added in phases to the project. This addendum has been prepared to reflect the additional financing received in 2023 to be implemented until end of 2028.

Contributing Outcome (CPD):

CPD Outcome 4.2: National and Environmental Management Strengthened, Indicator 4.2.2 No. of solid waste, water and wastewater management initiatives implemented

Indicative Output(s) with gender marker2: GEN1

Total resources required (KfW 4):	**EUR 74,250,000** **EUR 73,514,851.49 excluding Levy**	
Total resources allocated (KfW 4):		
	UNDP TRAC:	
	KfW, Frankfurt am Main:	EUR 73,514,851.49 (equivalent to USD 83,707,843.66
	Government:	
	In-Kind:	
Unfunded:		

United Nations Development Programme (UNDP)

DocuSigned by:

Melanie Hauenstein

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Ms. Melanie Hauenstein
Resident Representative

Date: 14-Dec-2023

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The current addendum is prepared to reflect the additional irrigation related activities funded by KfW:

The overall irrigation activities are divided into 6 phases; each phase has a separate agreement signed with the donor using the UNDP-KfW template of agreement and annexes that include main UNDP requirements as SESP, TOC, detailed budget, Implementation arrangements, …). Each phase (thus agreement) is implemented in a separate activity. The overall title of the agreements is "Income generation through support for irrigation infrastructure in Lebanon".

Accordingly:

- Phase 4.1 is implemented under activity 7 (and completed as of Sep. 2021)

Agreement reference BMZ-No. 2017.4990.2
Amount (Levy not applicable): 10,000,000 million EUR

- Phase 4.2 is implemented under activity 8 (expected to end in December 2023)

Agreement reference BMZ-No. 2018-49-835
Amount (including Levy): 15,000,000 million EUR

- Phase 4.3 is implemented under activity 9 (expected to end in December 2025)

Agreement reference BMZ-No. 2019-40-782
Amount (including Levy): 10,000,000 million EUR

- Phase 4.4 is implemented under activities 10 (Irrigation) and 11 (solid waste) (expected to end in September 2024

Agreement reference BMZ-No. 2020-40-608
Amount (including Levy): 11,000,000 million EUR

- Phase 4.5 is implemented under activity 12 (expected to end in October 2025).

Agreement reference BMZ-No. 2021-405-64
Amount (including Levy): 15,000,000 million EUR

- Phase 4.6 is implemented under activity 13 (expected to end in December 2028).

Agreement reference BMZ-No. 2023-405-78
Amount (including Levy): 13,250,000 million EUR

The current addendum is to reflect the main changes to the project document as follows:

1- **Results matrix for phase 4.6 (in line with reporting and agreements)**
2- **Budget for phase 4.6**

8% Facilities and Administration (F&A) as well as Direct Project Costing (DPC) are collected as reflected in the respective agreements and their budget.

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1- RESULTS MATRIX PHASE 4.6 (ACTIVITY 13)

Standards	
Objective **Impact level = Intended Outcome as stated in the CPD** **Outcomes** **Outputs** **Activities**	Please formulate all goals in such a way that future, positive, achieved state is expressed This is the overall objective or impact goal of the BMZ funded project. For this purpose, the relevant outcome and its indicators are taken from the UNDP CPD (which are extracted from the UNSDCF), e.g. sustainable contribution to the achievement of a certain sustainable development objectives (SDGs). This is the central project objective in terms of sustainable benefits for target groups that describe the direct effects of the Project result (i.e. results on activities on people's lives, beyond pure beneficiary numbers). The outcomes have to be specific to BMZ funding. Use existing objectives and indicators as far as possible. These are the "outputs" of the activities in terms of infrastructure and capacities that lead to the achievement of the Project outcome. The outputs can be extracted from the UNDP Project Document but need to be specifically attributable to BMZ funding. This is the input level, i.e. describes the main activities to reach the outputs (clustered per output); please ensure that it is aligned with the information in the Project proposal.
Success Indicators	SMART (Specific Measurable Achievable Reasonable Time Bound) indicators that allow to measure the success of the Project: Define indicators on each level of the matrix (exception: no indicator required for the impact level if not available) Only in exceptional cases (e.g. in acute conflict situation where maximum flexibility is required): in consultation with KfW, indicators can relate only to outputs/outcomes of the UNDP Country Programme at Project start. However, specific indicators relating effects of the Project to the Financial Contribution have to be provided during the Implementation Period (at least at output level). The submission date for this specification will be provided by KfW. Specific indicators that can be requested depending on the BMZ funding line (please clarify with KfW PM): - If focus on resilience: indicators that reflect improved absorptive, adaptive and transformative capacities of the beneficiaries against shocks (where data is available) (see annex BMZ Factsheet Resilience). - If focus on job creation: specific indicators for employment promotion (see annex Update on Employment Indicators). - If the Project is working on conflict: at least one peace-related indicator1 (see annex PCA along the project cycle incl. FCV matrix).
Data sources	Please list the data sources for each indicator.
Data collection methods & risks (=assumptions)	Please explain the data collection methods and indicate all assumptions (=risks) made regarding achievement of Project outputs, outcomes and objectives (e.g. "relevant regulations for national parks are in place"). Please do not include assumptions that are conceived as part of the project measures (e.g. "project staff are in place").

Intended Outcome as stated in the UNDAF/UNSDCF/Country Programme Results and Resource Framework: UNSDCF Planet Output 1.3: Ecosystem management of land resources, marine and coastal ecosystems including sensitive urban environments enacted

Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets: CPD Outcome 3: Strengthened stabilization and green recovery to reduce vulnerabilities and environmental risks, including through enhanced competitiveness and business environment of sustainability oriented MSMEs and high potential green productive sector values chains

Applicable Output(s) from the UNDP Strategic Plan: N.A.

Project title: Sustainability, income generation and job creation through the improvement of irrigation infrastructure in Lebanon (Phase VI), UNDP Project ID: 00077399/00088194, BMZ Number: 2023.4057.8

EXPECTED OUTCOMES & OUTPUTS	OUTCOMES & OUTPUT INDICATORS	DATA SOURCE	BASELINE		TARGETS (by frequency of data collection)							RISKS
			Value	Year	Year1	Year2	Year3	Year4	Year5	Year6	Total	
Outcome 1: To improve the livelihoods of Lebanese Host Communities and Syrian displaced through employment generation activities.	Indicator 1.1: Number of workperson-days created by the labour-intensive infrastructure projects	- Contractor's labour schedule/ proof of third-party payment to labourers	0	2023	-	-	39,800	39,800	39,800	-	**119,400**	- Unequal distribution of jobs amongst the Lebanese and Syrian people in a certain location - Availability of Syrian labourers in the site locations - Should the Syrian labourers be brought in to
	Indicator 1.2: Number of people employed by the labour-intensive infrastructure projects (for a period of at least 2 months for 40 days)		0	2023	-	-	960	960	950	-	**2,870**	

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	Indicator 1.3: % of farmers with improved livelihood from the canal rehabilitation	- Pre- and post-perception survey to selected beneficiaries from the selected sites and/or selected beneficiaries	0	2023	-	-	-	20-	-	-	**50**	the site, the risk is that they remain in the new location which may cause tension with the local community - Payment by the contractor/third- Party for work done by labourers is undertaken in a timely manner - Sites in 332 communities might not be found in adequate numbers - Fluctuation of USD-LBP value and minimum wage - Inadequate capacity of LARI to undertake seed program (e.g. retention of critical staff, operation of extension service) - Farmers cannot produce seeds/grains due to various hindering factors (lack of labour)

Output 1. Improved Access to Irrigation Water	Indicator 1.1.: Hectare of agricultural land within the selected municipalities benefiting from canal rehabilitation	- Engineering design consultant assessment report - Interview with beneficiaries (incl. municipalities) - Site Survey - Contractor's labour schedule/ proof of third-party payment to labourers	0	2023	-	-	1440	1440	720	-	**3,600**	
	Indicator 1.2: Number of farmers benefitting from improved access to irrigation water (not including families)		0	2023	-	-	600	600	600	-	**1800**	
Activity 1.1: Construction and rehabilitation of irrigation canals	Indicator 1.1.1: Number of canal systems rehabilitated or constructed in the targeted municipalities		0	2023	-	-	3	3	2	2	**10**	
Activity 1.2: Construction and rehabilitation of hill lakes	Indicator 1.2.1: Number of hill lakes rehabilitated or constructed in the targeted municipalities		0	2023	-	-	1	1	1	1	**4**	

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2- RESULTS MATRIX PHASE 4.6 (ACTIVITY 13)

Last update: 20230728
Summary of changes:

Organisation: UNDP
Project title: Sustainability, income generation and job creation through the improvement of irrigation infrastructure and seed production value chain in Lebanon (Phase VI)
Atlas Number 00077399/00088194
BMZ Number 2023.4057.8

Planning period: 6 years

	Description (PLEASE DELETE EXAMPLES AND FILL IN YOUR INFORMATION)	Budget (EUR)									Total Budget (USD)*
		Unit rate/ range	# Units	Amount year 1	Amount year 2	Amount year 3	Amount year 4	Amount year 5	Amount year 6	Total amount	
A=B+C				20,000	136,750	3,321,409	5,638,209	2,364,680	292,400	11,773,448	12,966,352
B				20,000	136,750	3,321,409	5,638,209	2,364,680	292,400	11,773,448	12,966,352
	Output 1.1. Rehabilitation of Irrigation Canals										
	Construction and Rehabilitation of irrigation canals (km)	74,720	107	-	-	3,184,659	3,184,659	1,592,330	-	7,961,648	8,768,335
	Construction of hill lakes (#)	420,300	4	-	-	-	1,681,200	-	-	1,681,200	1,851,542
	Engineering Design, Supervision & Environmental Assessments	467,000	1	-	116,750	116,750	116,750	116,750	-	467,000	514,317
	Direct Project Staff (UNDP)	1,543,600	1	-			635,600	635,600	272,400	1,543,600	1,700,000
	Goods & services as well as operating costs incurring specifically for the project	30,000	4	20,000	20,000	20,000	20,000	20,000	20,000	120,000	132,159
C	**Contigency**	-		-	-	-	-	-		-	-
D	**Direct Project Costs**			-	74,720	74,720	74,720	74,720	74,720	373,600	411,454
	20% Procurement Unit, 5% Finance and Resource Management Unit, 5% HR Unit, 5% Administration, 7% Security, 30% Programme Management	373,600	1		74,720	74,720	74,720	74,720	74,720	373,600	411,454
E=(A+D)*8%	**UNDP's GMS**			1,600	16,918	271,690	457,034	195,152	29,370	971,764	1,070,224
G=A+D+E	**Total Budget without levy**			21,600	228,388	3,667,820	6,169,964	2,634,552	396,490	13,118,812	14,448,031
H=G*1%	**1% coordination levy to finance the United Nations Resident Coordinator System**			216	2,284	36,678	61,700	26,346	3,965	*131,188*	*144,480*
I=G+H	**Total Budget including levy**			21,816	230,671	3,704,498	6,231,663	2,660,897	400,454	13,250,000	14,592,511
		Disbursement Plan		3,000,000	1,000,000	1,800,000	4,200,000	2,000,000	1,250,000	13,250,000	

**USD Total amount is calculated based on the following USD/EUR UN Operational rate of exchange e* *0.908 EUR/USD*
https://treasury.un.org/operationalrates/OperationalRates.php