



Republic of Lebanon  
Ministry of Environment





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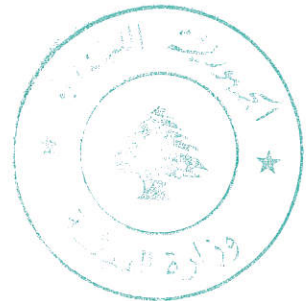
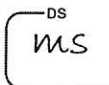
United Nations Development Programme

Project Document Addendum

<b>Project title:</b> Land degradation neutrality of mountain landscapes in Lebanon		
<b>Country:</b> LEBANON	<b>Implementing Partner:</b> Ministry of Environment	<b>Management Arrangements:</b> Support to National Implementation Modality (NIM)
<b>UNDAF/Country Programme Outcome:</b> Outcome 3.3. Lebanon has adopted measures to improve environmental governance		
<b>UNDP Strategic Plan 2018-2021 Output:</b> Development Setting B: Accelerating structural transformations for Sustainable Development. Signature solution 4: Promote nature-based solutions for a sustainable planet		
<b>UNDP Social and Environmental Screening Category:</b> Moderate	<b>UNDP Gender Marker:</b> 2	
<b>Atlas Project ID/Award ID number:</b> 00098955	<b>Atlas Output ID/Project ID number:</b> 00102170	
<b>UNDP-GEF PIMS ID number:</b> 5837	<b>GEF ID number:</b> 9388	
<b>Planned start date:</b> 01 June 2019	<b>Planned end date:</b> 30 November 2025	
<b>LPAC date:</b> 09 May 2019		
<b>Brief project description:</b>		
<p>The project seeks land degradation neutrality in mountain lands by rehabilitating degraded land and preventing further degradation. It will do this initially at the pilot scale to gain the necessary skills and know-how as well as confidence before it can be up scaled and replicated post-project comprehensively.</p> <p>Rehabilitation practices will be tested for technical effectiveness, cost-effectiveness and benefits in the agriculture, mountain pastures and forestry sectors, the quarrying sector, and the eco-tourism and outdoor recreation sectors. Prevention will be achieved through comprehensive land use planning and the monitoring for compliance with set conditions and their enforcement.</p> <p>There will be clarification of roles and enhancement of capacities particularly at local government level. The institutional and regulatory context will be reviewed, updated, and strengthened to prevent new degradation of forests, rangelands, and agricultural lands. The project will aim for a robust, comprehensive, and appropriate legal framework which will assess biodiversity and key ecosystem goods and services to inform permitting decisions.</p> <p>Finally, the project will develop new financing mechanisms for SLM/SFM based on international best practice and a knowledge management platform to facilitate sustainability, replication and up-scaling of the new practices leading to land degradation neutrality.</p>		



FINANCING PLAN		
GEF Trust Fund		USD 4,621,005
UNDP TRAC resources		USD 120,000
<b>(1) Total Budget administered by UNDP</b>		<b>USD 4,741,005</b>
OTHER CO-FINANCING (all other co-financing that is not cash co-financing administered by UNDP)		
Government – Ministry of Environment		USD 7,500,000
Government – Council for Development and Reconstruction		USD 7,000,000
NGO – Lebanon Reforestation Initiative (LRI)		USD 2,000,000
<b>(2) Total other co-financing</b>		<b>USD 16,500,000</b>
<b>(3) Grand-Total Project Financing (1) +(2)</b>		<b>USD 21,241,005</b>
SIGNATURES		
Signature:	Agreed by Government	Date/Month/Year:
Mr. Nabil El-Jisr, President	Council for Development and Reconstruction	
Signature:	Agreed by Implementing Partner	Date/Month/Year:
H.E. Mr. Nasser Yassin, Minister	 Ministry of Environment	6/10/2023
Signature:	Agreed by UNDP	Date/Month/Year:
Ms. Melanie Hauenstein, Resident Representative	DocuSigned by:  79642E8B91B7414...	15-Sep-2023



The current addendum to the project document is prepared to reflect the extension without cost implications of the project “Land degradation neutrality of mountain landscapes in Lebanon”. The extension was requested in 2022 after the recommendation of the Mid-Term Review Report and endorsed by the Ministry of Environment.

The reason for the extension is to compensate for the delays caused by the different crises the country had gone through and to allow for the appropriate monitoring of the implemented interventions especially those related to forestry, agriculture, and quarry rehabilitation. The extension allows more efficient interventions (planned properly taking into consideration the prerequisite studies needed prior to implementation), thus reaching more beneficiaries, and having bigger impact. It will also mean proper monitoring and evaluation of ongoing and planned project activities, which will help later upscaling and/or replication.

The extension request was submitted to and approved by the UNDP-Global Environmental Finance Sustainable Development Cluster Bureau for Policy and Program Support and followed the vertical funds/GEF requirements.

The current addendum includes the updated Project Results Framework, detailed Workplan and Budget as approved by the Bureau.

All other terms of the Project document remain effective and unchanged.

I- Updated Project Results Framework

<p>This project will contribute to the following Sustainable Development Goals: Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture. Goal 5: Achieve gender equality and empower all women and girls. Goal 6: Ensure access to water and sanitation for all. Goal 8: Promote inclusive and sustainable economic growth, employment, and decent work for all. Goal 12: Ensure sustainable consumption and production patterns. Goal 15: Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss.</p> <p>This project will contribute to the following country outcome included in the UNDAF/Country Programme Document:                  UNDAF Outcome 4.3. Number of national development plans and processes integrating biodiversity, renewable energy, energy efficiency, sustainable consumption and production, climate change, sound chemical management, sustainable consumption &amp; production, and ecosystem services values.                  CPD Output 4.2. National Environmental Management Strengthened                  This project will be linked to the following output of the UNDP Strategic Plan 2018-2021: Development Setting B: Accelerating structural transformations for Sustainable Development. Signature solution 4: Promote nature-based solutions for a sustainable planet</p>		<p>Assumptions<sup>3</sup></p> <p>In case of absence of national survey/ data, international open access remote sensing data can be found</p>			
<p><b>Project Objective:</b> To achieve land degradation neutrality of mountain landscapes in Lebanon through integrated landscape management</p>	<p><b>Objective and Outcome Indicators</b></p> <p><b>Indicator 1<sup>4</sup>:</b> Total land/vegetative cover in the project localities in Akkar and Jbeil</p> <p>[GEF guidance: tracking vegetation cover as defined in the Land Cover Classification System (LCCS) as areas that have a vegetative cover of at least 4% for at least two months of the year. This cover may consist of woody life forms (trees, shrubs), herbaceous life forms (forbs, grasses), and includes natural and cultivated area.]</p>	<p><b>Baseline<sup>1</sup></b></p> <p>Of the 29,621 ha in project localities, 9,300 ha are considered degraded at baseline (t.b.c. at inception phase)</p>	<p><b>Mid-term<sup>2</sup> (by 2<sup>nd</sup> PIR)</b></p> <p>No net loss in the project localities in Akkar and Jbeil</p>	<p><b>30 June 2021</b></p> <p>The total vegetative cover in Akkar was found to be 17,209.72 ha and 12,411.89 ha in Jbeil.                  Land degradation within each land use was assessed. This assessment included extent, degree, and rate of land degradation over the last 10 years. The degradation potential was set as low, moderate, or high based on field surveys conducted using the WOCAT LADA land degradation and SIM QM methodology to assess the following principal criteria of land degradation:                  a) Type of degradation (i.e., reduction of vegetation cover and loss of topsoil)                  b) Extent of degradation (i.e., the extent of a specific type of land degradation as percentage of the affected Land Use System)                  c) Degree of land degradation (i.e., intensity of land degradation process)                  d) Rate of degradation (i.e., trends of degradation within a recent period); and                  e) Direct and indirect causes of land degradation (i.e., human-induced degradation).                  The total area of land with moderate and high degradation potential is 3,032.6 ha with 1,805.4 ha in Akkar and 1,227.2 ha in Jbeil.</p>	<p><b>End of Project Target</b></p> <p>No Net Loss over the 29,621 ha                  10% reduction of degraded areas i.e., an increase in vegetative cover over c. 930 ha                  Area (ha, %) of land with increased vegetation cover still to be determined</p>
	<p><b>Indicator 2:</b> Forest cover in the project localities in Akkar and Jbeil</p>	<p>19,719 ha (11,342 ha in Akkar and 8,377 ha in Jbeil project localities)</p>	<p>No net loss in the project localities in Akkar and Jbeil</p>	<p>Increase by 2% (400 ha) in the project localities in Akkar and Jbeil</p>	<p>The project is in harmony with the new UNCCD-NAP which has yet to be finalized and which seeks to (1) restore forest landscapes through reforestation and sustainable forest management, (2) restore rangeland landscapes through sustainable grazing and animal production, (3) promote sustainable agricultural practices, climate smart agriculture and conservation agriculture and (4) improve soil organic carbon in croplands and bare lands through</p>

<sup>1</sup> Baseline, mid-term, and end of project target levels must be expressed in the same neutral unit of analysis as the corresponding indicator. Baseline is the current/original status or condition and need to be quantified. The baseline must be established before the project document is submitted to the GEF for final approval. The baseline values will be used to measure the success of the project through implementation monitoring and evaluation.  
<sup>2</sup> Target is the change in the baseline value that will be achieved by the mid-term review and then again by the terminal evaluation.  
<sup>3</sup> Risks must be outlined in the Feasibility section of this project document.  
<sup>4</sup> Objective indicators 1-4 are in harmony with the national indicators proposed for Land Degradation Neutrality but with a focus on the project localities. Baseline figures are derived from satellite imagery dated October 2016 – see report in Annex 16 for methodology.

<p><b>Outcome 1:</b> Degraded mountain land in selected mountain districts of northern Lebanon identified, rehabilitated, and restored</p>	<p><b>Indicator 5:</b> Percentage of land area in target sites in which sustainable agricultural or rangeland practices are being applied</p>	<p>Nil – no known sustainable agricultural or rangeland practices in the project localities of Akkar and Jbeil</p>	<p>Farmers/ herders/ producers, male and female, applying sustainable agricultural or rangeland practices in up to 5% of land in project localities</p>	<p>Currently, in a total of 9,000 ha of rangelands (19% of total land area), there are minimal sustainable land practices occurring. Mainly local municipalities are organizing the grazing by assigning specific grazing locations and grazing periods to the herders without knowledge of land capacity and regeneration. The project started coordinating with these municipalities and others as well in the project area and started the process of developing a General Rangeland Management Plan for rangelands outside forests in Akkar and Jbeil districts. Detailed management plans for each identified type of rangelands which are the most representative of the studied zone will also be developed in 2022.</p>	<p>Farmers/ herders/ producers, male and female, applying sustainable agricultural or rangeland practices in up to 10% of land in project localities</p>	<p>It is assumed that the project's approach to design and implement rehabilitation initiatives with the full participation of stakeholders, will foster an understanding of the need for striking the right balance between planned and occurring land use and safeguarding of ecosystems for the services they provide. The project will also stress the economic case of sustainable natural resource use versus the development of certain sectors in sensitive areas delivering critical ecosystem services. The project's communication strategy and stakeholder involvement plan are expected to lead to an appreciation, and defence, of what the project is proposing. Traditions</p>
<p><b>Indicator 3:</b> Net Primary Productivity, in kg C/m<sup>2</sup> in the project localities in Akkar and Jbeil</p>	<p>NPP at Akkar project locality – forest 813, cropland 766, grassland 590; at Jbeil project locality – forest 350, cropland 327, grassland 224</p>	<p>An average improvement of 2% in NPP</p>	<p>management plans for 860 ha in Akkar and 600 ha in Jbeil, reforestation/afforestation for 200 ha in Akkar and 250 ha in Jbeil). The procurement process for the selection of the company to perform these activities started, and by the end of 2021, 25% of the reforestation is expected to take place (equivalent to 112.5 ha, 50 in Akkar and 62.5 in Jbeil).</p>	<p>An average improvement of 5% in NPP</p>	<p>It is assumed that these NAP targets will prevail and that the project's contribution will be a valid increment.</p>	
<p><b>Indicator 4:</b> Soil organic carbon in tC/ha in productive lands in the project localities in Akkar and Jbeil <i>(tC/ha is the SOC parameter used in the LDN framework)</i></p>	<p>SOC in Akkar project locality – forest 86.30, cropland 82.65, grassland 87.65; in Jbeil project locality – forest 89.82, cropland 88.9, grassland 87.87</p>	<p>No net loss in overall SOC of lands under forest, cropland, and grassland at the project localities in Akkar and Jbeil</p>	<p>SOC baseline levels were confirmed in Akkar project locality – forest 86.30 (range between 58 and 158), cropland 82.65 (range between 56 and 140), grassland 87.65 (range between 55 and 158); in Jbeil project locality – forest 89.82 (range between 49 and 168), cropland 88.9 (range between 68 and 154), grassland 87.87 (range between 40 and 168). Refer to Figure 28 for the geographic distribution of SOC in the project localities. All current and planned management and planting activities (for forest, cropland, and grassland) are targeting an improvement of the overall SOC at the project localities in Akkar and Jbeil.</p>	<p>An improvement of 2% in overall SOC of lands under forest, cropland, and grassland at the project localities in Akkar and Jbeil</p>	<p>An improvement of 2% in overall SOC of lands under forest, cropland, and grassland at the project localities in Akkar and Jbeil</p>	

					and cultural values allow gender mainstreaming
<b>Indicator 6:</b> Yields of three most grown crops	To be determined at project start	10% increase in yields over baseline value	Pilot site for the implementation of sustainable agricultural practices were identified and the procurement of services for implementation and training activities has started, and gender consideration are being mainstreamed in the process. Based on the socio-economic assessment in the project areas that includes both qualitative and quantitative assessments, the annual yield of the three most grown crops were found to be as follows: In Akkar: Apples (1 million crates); Persimmons (2,000 tons); Pears (1,000 tons); Olive oil (10,000 gal) In Jbeil: Apples (1,400,000 crates); Cherries (40 tons); Strawberries (20 tons); Honey (2 tons) The project interventions for the rehabilitation of abandoned agricultural lands, and the management and application of sustainable agriculture practices are all designed and planned to increase the yield of these crops in the upcoming period.	20% increase in yields over baseline value	
<b>Indicator 7:</b> Number of quarries in which rehabilitation techniques are applied	No quarries are currently being rehabilitated in the project localities	One abandoned or operational quarry applying rehabilitation techniques	Based on the landscape survey and site visits, 2 publicly owned abandoned quarry sites were selected to apply rehabilitation techniques. The site surveys, geologic and soil investigation is set to start at the end of July 2021. The preliminary design and EIA studies for the 3 selected sites and design approval on the final design is secured from the Ministry of Environment and the National council for quarries, rehabilitation work can start. If no delays occur in the process, rehabilitation works should start in Spring 2022.	Two additional abandoned or operational quarries applying rehabilitation techniques	
<b>Indicator 8:</b> Annual household livelihoods/ income levels in selected mountain communities in Akkar and Jbeil (disaggregated by gender)	Household survey (under Output 1.1) of representative samples in Akkar and Jbeil project localities will confirm/ establish the baseline of \$6,000/annual household income and define any other parameters and baselines	Repeat survey showing up to 5% improvement (disaggregated male and female) in parameters identified by experts for the survey under Output 1.1	The socio-economic survey results showed that: 44% of households earn less than 10 million LBP/year, 30% earn 18-36 million LBP/year and 26% earn more than 36 million LBP/year. Due to the economic crisis and the ongoing devaluation of the Lebanese pound, these numbers can be read as follows as per the market rate of USD vs LBP on July 16,2021: 44% of households earn less than 445 USD/year. 30% of households earn 800-1600 USD/year. 26% of households earn more than 1600 USD/year.	Repeat survey showing up to 10% improvement (disaggregated male and female) in parameters identified by experts for the survey under Output 1.1	
<b>Indicator 9:</b> Women participating in and benefiting from project interventions	N/A	5,000, to be confirmed at project start	Data on gender issues was identified during the socio-economic assessment to better design the interventions to promote the role of women in the project. The qualitative surveys showed the following:	10,000, to be confirmed at project start	

<p><b>Outcome 2:</b> Mountain lands managed sustainably to prevent degradation</p>	<p><b>Indicator 10:</b> LDN capacity of key government stakeholders as per adapted Capacity Development Scorecard</p>	<p>Score 36 / 84 (43%)</p>	<p>Score 50</p>	<p>For Akkar: Women work in salaried jobs (health and education) and HH-level agriculture; Female share of workers in agriculture and tourism does not exceed 10% For Jbeil: Women work in salaried jobs (health and education) outside town; Share of women in agriculture (25%, mainly agroindustry and tourism). Four female-owned businesses were reported. The project is integrating gender mainstreaming into all its activities and into the scope of work of all experts and expert companies. As for all trainings related to agriculture women and men are equally targeted.</p>	<p>Score 70</p>	<p>The project will adopt a participatory approach and one with local ownership of the LUPs, which is expected to create an understanding and recognition of the value to the administrations and residents alike of planning for sustainable land management</p>
<p><b>Indicator 11:</b> LDN reflected in LUP at district/ municipal level in Akkar and Jbeil</p>	<p>LDN not reflected</p>	<p>Progress in mainstreaming LDN principles</p>	<p>The project is coordinating with the Directorate General of Urban Planning for the identification of the possible actions and steps that should be taken to mainstream the principles of land degradation neutrality in land use planning, especially in new decisions and master plans that are being prepared. The process of preparing LUP for Akkar and Jbeil will be launched soon. The landscape survey, along with the socio-economic survey, the strategic regional forest management plans, and the general rangeland management plans for Akkar and</p>	<p>LDN reflected in LUP process</p>		

		<p>Jbeli, the assessment of the impact of tourism activities on natural resources (to be finalized by the end of July), and the upcoming tourism master plans for high mountains of Akkar and Jbeli will be mainstreamed in the upcoming LUP for Akkar and Jbeli high mountains.</p>		
	<p>Strategies reviewed and adopted with LD/LDN reflected in strategies and sector decisions</p>	<p>The project is coordinating with the Directorate General of Urban Planning and the Council of Development and Reconstruction to identify the possible actions and steps that should be taken to mainstream the principles of land degradation neutrality in the master plan under preparation.</p> <p>The project is also in continuous coordination with the department of protection of natural resource at the Ministry of Environment, which is the LDN focal point, and the department preparing the master plan for quarries.</p>	<p>Strategies under review</p>	<p><b>Indicator 12:</b> LD and LDN mainstreamed in i) Master Plan for the Protection of Mountain Plateaus, Natural Areas, Beaches, Green Areas, and Agricultural Areas ii) Quarries Master Plan</p>
	<p>GIS system/ platform has been used in LUP for productive mountain lands</p>	<p>A GIS database has been designed and data from the landscape survey has been integrated. All upcoming data from the various ongoing and planned studies and activities will be integrated in this database. The LDN project database (maps/layers/indicators) will also be linked to the national SPIMS (Sustainable Planning Information Management System) established at the Ministry of Environment by the SLMQ project.</p>	<p>GIS system/ platform for LUP established at national level</p>	<p><b>Indicator 13:</b> Existence and use of appropriate GIS system/platform for LUP in productive and natural ecosystems</p>
	<p>Project-specific M&amp;E system operational and its recommendations and those from MTR and PIRs enacted by project</p>	<p>Lessons learnt from other GEF projects and from UNDP projects are being incorporated into the project workplan to ensure M&amp;E, adaptive management and regular follow-up is maintained.</p> <p>Regular monitoring and follow up from the country office is taking place, and all recommendations are integrated into the management of the project and the design and implementation of the project interventions. PIRs are submitted on time, and all comments are integrated in the project management as well. The MTR is scheduled to take place in December 2021, and the process of recruiting a consultant is planned to be launched in August 2021.</p> <p>Regular meetings for coordination and follow up are taking place between the project and the E&amp;E programme manager.</p>	<p>Project-specific M&amp;E system operational and its recommendations and those from PIRs enacted by project</p>	<p><b>Indicator 14:</b> Recommendations from M&amp;E (regular, PIRs, MTR) integrated into project design and management</p>
<p><b>Outcome 3:</b> Project monitoring and evaluation, communication, knowledge management and financial mechanisms for the dissemination and replication of the results of the project with the aim of achieving land degradation neutrality</p>			<p>N/A</p>	



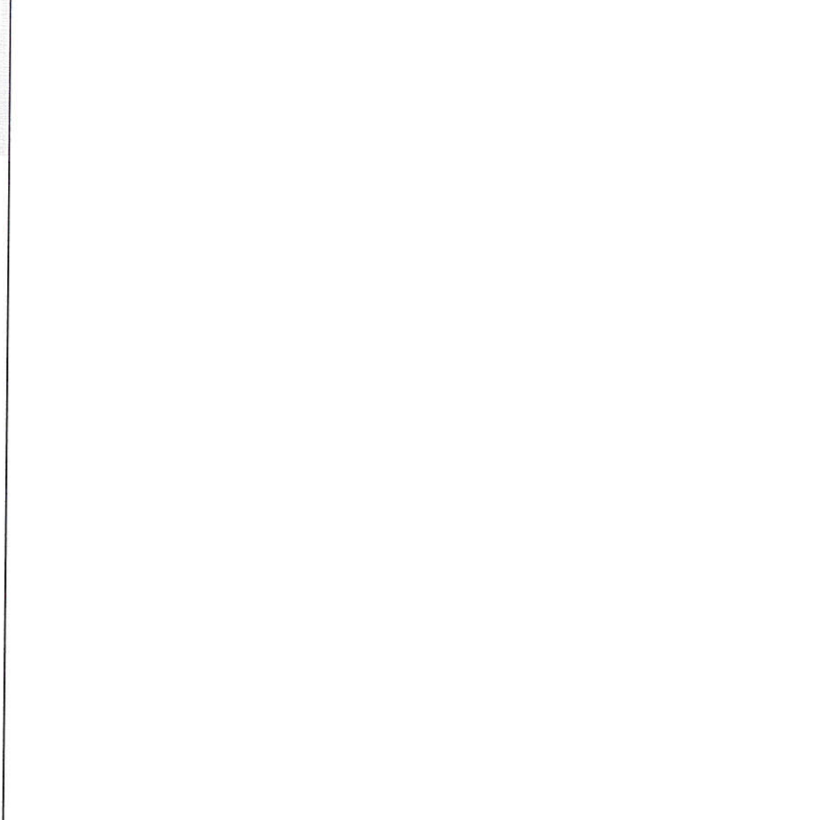
<p><b>Indicator 15:</b> Reach of Communication and Knowledge Management</p>	<p>Draft of Communication and Knowledge Management Strategy available</p>	<p>Strategy adopted and under implementation.</p> <p>National Communication &amp; KM products on LD, LDN, LUP (publications, events, advocacy etc.) reach central and local government, NGOs, private sector</p>	<p>The communication strategy of the project was updated and is supported by two essential components: a social media strategy and a lobbying strategy. The strategy included setting the communication objectives, mission, and vision of the project, positioning dimensions as well as the expectations and the corresponding targeted stakeholders. The main communication messages were summarized as follows:</p> <ul style="list-style-type: none"> <li>▪ LDN is the first project of its kind in Lebanon to adopt a new approach to land degradation neutrality.</li> <li>▪ LDN will work together with municipalities to make sure that local communities can reap the benefits of its actions.</li> <li>▪ Land rehabilitation in your region will support the creation of economic opportunity, and lead to improvements in the agriculture and tourism sectors which will in turn make the region more attractive for investments and for visitors.</li> <li>▪ Farmers, herders, and producers applying sustainable agricultural, or rangeland practices will generate higher incomes.</li> <li>▪ Landowners and residents of the area will identify new opportunities and see the value of investing in and rehabilitating their land, bringing life back to the region and guaranteeing sustainability and long-term opportunity to their households and communities.</li> <li>▪ To reach its aspired destination and fulfil its mission, the project will require laws to be enforced, and environmental regulations and legislation to be implemented.</li> <li>▪ The project has an implementation timeframe of 5 years, which sets it apart from others and makes it possible to foresee a broader scope of work with implementation modalities and concrete impact before project completion.</li> </ul> <p>The implementation of the communication strategy is expected in the next reporting period. In the meantime, a launching webinar was held in May 2021 and most of the stakeholders were present. The event was a success, and the feedback received from several parties was extremely positive and encouraging.</p>	<p>National Communication &amp; KM products on LD, LDN, LUP (publications, events, advocacy etc.) have effectively supported better LUP and mainstreaming of LD/LDN.</p> <p>At least 2 LDN-relevant KM products submitted to UNDP-GEF/ GEF / UNCCD / WOCAT</p>
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	<p><b>Indicator 16:</b> Identification and operationalisation of new financing mechanisms for SLM/ SFM/ LDN</p>	<p>No use of innovative financing mechanisms for SLM/ SFM/ LDN Preliminary assessment of financing options available</p>	<p>Suitable new financing mechanisms for SLM/ SFM/ LDN identified, assessed and plans confirmed to operationalise at least one.</p>	<p>The project is taking into consideration the financial sustainability of the activities and interventions being designed and implemented. Assessment of available financing options and to support in the identification and operationalization of new financing mechanisms for SLM/SFM/LDN will be initiated in the next reporting period.</p>	<p>At least one suitable new financing mechanism operationalised and providing additional resources for SLM/ SFM/ LDN work</p>	
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**Detailed Workplan:**

No.	Description	Start	End
1	Review and approve the project charter	Nov-28	Dec-05
2	Review and approve the project charter	Nov-28	Dec-05
3	Review and approve the project charter	Nov-28	Dec-05
4	Review and approve the project charter	Nov-28	Dec-05
5	Review and approve the project charter	Nov-28	Dec-05
6	Review and approve the project charter	Nov-28	Dec-05
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33	Review and approve the project charter	Nov-28	Dec-05
34	Review and approve the project charter	Nov-28	Dec-05
35	Review and approve the project charter	Nov-28	Dec-05
36	Review and approve the project charter	Nov-28	Dec-05



Category	Start	End
Category 1	Nov-28	Dec-05
Category 2	Nov-28	Dec-05
Category 3	Nov-28	Dec-05
Category 4	Nov-28	Dec-05
Category 5	Nov-28	Dec-05
Category 6	Nov-28	Dec-05
Category 7	Nov-28	Dec-05
Category 8	Nov-28	Dec-05
Category 9	Nov-28	Dec-05
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Category 32	Nov-28	Dec-05
Category 33	Nov-28	Dec-05
Category 34	Nov-28	Dec-05
Category 35	Nov-28	Dec-05
Category 36	Nov-28	Dec-05

III- Updated Budget

Atlas Project ID (formerly Award ID):		00098955		Atlas Output ID/Quantum Project ID:		00102170												
Atlas Proposal or Award Title:		Land degradation neutrality of mountain landscapes in Lebanon																
Business Unit		LBN10																
Primary Output Project Title		Land degradation neutrality																
UNDP-GEF PIMS No.		5837																
Implementing Partner		Ministry of Environment, Lebanon																
GEF Outcome/ Atlas Activity	Resp. Party/ Imp. Agent	Fund ID	Donor Name	Atlas Budget Account Code	ATLAS Budget Description	Amount Year 2019 (USD)	Amount Year 2020 (USD)	Amount Year 2021 (USD)	Amount Year 2022 (USD)	Amount Year 2023 (USD)	Amount Year 2024 (USD)	Amount Year 2025 (USD)	See Budget Note					
1. Degraded Mountain land in selected mountain districts of northern Lebanon identified, rehabilitated, and restored	UNDP /MoE	62000	GEF	71200	International Consultants	-	-	17,703.76	20,031.14	-	-	-	37,734.90	1				
				71300	Local Consultants	-	-	81,088.00	-	55,000.00	15,000.00	-	-	10,000.00	161,088.00	2		
				71400	Contractual Services-Individuals	-	19,469.25	50,269.17	83,180.62	78,081.65	58,799.2	83,180.62	58,799.2	92,600.43	382,400.32	3		
				71600	Travel	-	-	-	-	-	904.81	-	904.81	1,000.00	-	1,904.81	4	
				72100	Contractual Services-Companies	-	16,793.76	224,715.08	-	631,152.50	537,953.46	450,000.00	150,000.00	-	-	2,010,614.80	5	
				72200	Equipment and Furniture	-	-	9,983.5	-	50,000.00	-	209,000.00	-	-	-	-	59,983.50	6
				72300	Materials & Goods	-	-	-	-	-	-	4,860.00	-	-	-	-	209,000.00	7
				74100	Professional Services	-	-	-	-	-	-	-	-	-	-	-	4,860.00	8
				<b>Total Outcome 1 (GEF)</b>						-	36,263.01	383,759.51	1,048,125.29	637,038.89	509,799.2	252,600.43	2,867,586.33	
				2. Mountain lands managed sustainably to prevent degradation	UNDP /MoE	62000	GEF	71300	Local Consultants	-	-	1,249.8	16,000.00	15,000.00	15,000.00	15,000.00	15,000.00	68,841.80
71400	Contractual Services-Individuals	-	19,364.25					74,907.52	92,281.49	95,025.46	95,025.46	95,079.97	26,281.82	402,940.51	10			
72100	Contractual Services-Companies	-	-					-	-	37,568.98	303,560.41	131,491.44	-	-	-	472,620.83	11	
72300	Materials & Goods	-	-					1,005.68	-	-	-	-	-	-	-	1,005.68	12	
72500	Office Supplies	-	-					-	-	8,035.00	3,000.00	1,000.00	4,000.00	-	-	16,035.00	13	
72800	Information Technology Equipment	-	961.78					2,926.59	-	-	-	-	-	-	-	-	5,888.37	14
73400	Rental & Maint of Other Equip	-	-					1,394.6	-	-	-	-	-	-	-	-	1,394.6	15
74500	Miscellaneous Expenses	-	-					902.73	-	-	-	-	-	-	-	-	902.73	16
<b>Total Outcome 2 (GEF)</b>										-	21,575.83	87,729.12	153,885.47	421,585.87	247,571.41	47,281.82	979,629.52	17
3. Project monitoring and evaluation, communication, knowledge management and financial mechanisms for the dissemination and replication of the results of the project in place with the aim of achieving land degradation neutrality	UNDP /MoE	62000	GEF					71200	International Consultants	-	-	2,500.00	15,325.19	5,000.00	5,000.00	5,000.00	20,000.00	42,825.19
				71300	Local Consultants	-	-	16,380.00	-	-	-	-	-	-	-	16,380.00	19	
				71400	Contractual Services-Individuals	-	29,111.10	45,643.69	47,697.88	49,116.58	47,523.12	39,466.80	258,559.17	20				
				72100	Contractual Services-Companies	-	-	-	85,440.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	172,440.00	21		
				72400	Communic & Audio Visual Equip	-	166.08	999.05	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	9,165.13	22	
				74100	Professional Services	-	-	-	-	2,412.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	8,412.00	23	
				74200	Printing & Publications	-	-	2,375.98	-	7,758.50	8,000.00	8,000.00	8,000.00	8,000.00	18,000.00	44,134.48	24	
				75700	Training, Workshops, Conferences	-	-	-	-	10,000.00	6,000.00	6,000.00	6,000.00	6,000.00	2,000.00	23,900.00	25	
				<b>Total Outcome 3 (GEF)</b>						-	29,277.18	67,898.72	170,633.57	119,016.58	85,523.12	103,466.80	575,815.97	
				Project Management	UNDP /MoE	62000	GEF	64397	Direct Project Costs - Staff	-	3,118.84	13,392.08	15,627.10	16,089.43	13,377.77	13,834.78	75,440.00	26
<b>Sub-total Project Management (GEF)</b>										1,084.09	4,000.00	6,000.00	56,530.00	44,919.09	0.0	122,533.18	27	
71400	Contractual Services-Individuals	-	1,084.09					19,392.08	25,627.10	72,619.43	58,296.86	13,834.78	197,973.18	28				
72200	Equipment and Furniture	-	10,137.01					18,314.69	18,100.00	30.00	-	-	-	-	-	7,266.21	29	
72300	Materials & Goods	-	471.00					269.98	515.83	-	-	-	-	-	-	1,256.81	12	
72400	Communic & Audio Visual Equip	-	1,302.96					323.66	738.00	-	-	-	-	-	-	1,302.96	22	
72500	Supplies	-	133.20					266.33	67.00	-	-	-	-	-	-	1,194.86	13	
72800	Information Technology Equipment	-	6,043.99					266.33	110.00	-	-	-	-	-	-	-	6,377.32	14
73100	Rental & Maintenance-Premises	-	-					-	-	-	-	-	-	-	-	-	110.00	30

73400	Rental & Maint of Other Equip					1,609.10	-	-	-	1,609.10	31
74200	Audio Visual&Print Prod Costs		99.47			12.00	-	-	-	111.47	24
74500	Miscellaneous Expenses		-		1,418.20	2,557.30	-	-	-	3,975.50	32
74700	Transport, Shipping, and handle		-		1,100.00	-	-	-	-	1,100.00	33
75700	Training, Workshops, Conferences		-		1,079.07	65.00	-	-	-	1,144.07	17
	Sub-total Project Management (UNDP)		23,998.84		24,196.93	23,804.23	18,000.00	18,000.00	12,000.00	120,000.00	
	Total Outcome 4 (GEF + UNDP)	1,084.09	31,117.68	43,589.01	49,431.33	90,619.43	76,296.86	25,834.78	317,973.18		
	TOTAL GEF without PMC	-	87,116.02	539,387.35	1,372,644.33	1,177,641.34	842,893.73	403,349.05	4,423,031.82		
	PROJECT TOTAL GEF	1,084.09	94,234.86	558,779.43	1,398,271.43	1,250,260.77	901,190.59	417,183.83	4,621,005.00		
	PROJECT TOTAL UNDP	-	23,998.84	24,196.93	23,804.23	18,000.00	18,000.00	12,000.00	120,000.00		
	PROJECT TOTAL	1,084.09	118,233.7	582,976.36	1,422,075.66	1,268,260.77	919,190.59	429,183.83	4,741,005.00		

## BUDGET NOTES

- 1- International consultant for tourism - activity under Output 1.6
- 2- National consultant for responsible tourism – Output 1.6
- 3- 25% of Project Manager overall cost for technical input into outcome 1; 1 Site Engineer for the implementation of activities at selected sites; 20% of Project Assistant for technical support and assistance in activities related to outcome 1.
- 4- Local travel fees to cover field visits.
- 5- 5 contracts to carry out a) landscape-scale survey of mountain lands and high country areas in Akkar and Jbeil districts (1 survey at the beginning and one at the end of the project); b) Planting of seedlings for the restoration of degraded forests at 2-3 pilot sites; c) Capacity building for local communities and purchase of equipment and seeding to restore high country grasslands in 2-3 pilot sites; d) Rehabilitation of a quarry; and e) Training of farmers and purchase of equipment for the restoration of degraded farmland in 2-3 pilot sites
- 6- Based on the surveys under output 1.1, and the recommendations of the midterm evaluation report, supporting nurseries in planting and soil enrichment techniques were recommended. Accordingly, agricultural material and equipment will be purchased using accounts 72200 and 72300.
- 7- Based on the surveys under output 1.1, and the recommendations of the midterm evaluation report, supporting nurseries in planting and soil enrichment techniques were recommended. Accordingly, agricultural material and equipment will be purchased using accounts 72200 and 72300.
- 8- Expenditure account related to the recruitment of a consultant (Irrigation Expert) to through third party to prepare BoQs and Design Irrigation Canals.
- 9- 4 national consultants: a) Legal consultant - activity under Output 2.1; b) LUP consultant - activity under Output 2.1; c) Expert to undertake needs assessment and capacity building; and d) technical support on GIS and information technology.
- 10- 25% of Project Manager overall cost for technical input into outcome 2; 1 local level coordinator; 20% of Project Assistant for technical support and assistance in activities related to outcome 2.
- 11- 2 contracts: a) to undertake a technical review and study of guidelines; b) to provide technical support and implement IT system with regards to the masterplan.
- 12- Costs related to Project's Vehicle.
- 13- Office consumables – stationery, books, etc for the project.
- 14- Purchase of equipment to implement the GIS/masterplan database.
- 15- Costs related to Project's Vehicle.
- 16- Costs related to Project's Vehicle.
- 17- Cost of capacity building and training workshops
- 18- 3 international consultants: a) to undertake the Mid-Term Review of the project; b) to undertake the Terminal Evaluation of the project c) to undertake audit of the project and d) SLM M&E expert.
- 19- 2 national experts: a) Environmental economist – activities related to Output 3.3; and b) Communication specialist – activities related to Output 3.2.
- 20- 40% of Project Manager overall cost for technical input into outcome 3; 20% of Project Assistant for technical support and assistance in activities related to outcome 3.
- 21- 2 contracts: a) to develop the GIS/land database; and b) to undertake a study on SLM/SFM/LDN financial mechanisms and oversee key implementation (Output 3.3)
- 22- Charge the e-mail and other e-communication costs for the team (access to zoom, Teams,...).
- 23- Expenditure account related to the recruitment of a consultant (designer) through third party to design of the reports and studies prepared by the project prior to posting and printing. These reports included Tourism Strategy and the Strategic Forest Management Plans in Akkar and Jbeil.
- 24- Production of handbooks, guidance documents, and other knowledge management tools.
- 25- Publicize project, outreach, and exchange lessons, as well as for personal professional development.
- 26- 20% of Project Assistant for administrative and finance assistance; 100% of Project Driver.
- 27- Direct Project Costs are estimations based on the expected services to be provided. A Letter of Agreement will be signed between UNDP and the Government of Lebanon and will include the description and the breakdown of the support services. The exact amount will be charged annually based on the actual services provided.
- 28- 10% of project manager for project management responsibilities; 20% of Project Assistant for administrative and finance assistance.
- 29- Office Furniture and Equipment
- 30- Costs related to Project's Vehicle
- 31- Costs related to Project's Vehicle.
- 32- Transport and delivery for purchased equipment.
- 33- Miscellaneous, contingency. To provide for unpredictable expenses.