

UNITED NATIONS DEVELOPMENT PROGRAMME

**PROJECT DOCUMENT (addendum 1)****Lebanon****Project Title:** Operation of the Zahle Wastewater Treatment Facility**Project Numbers:** Award ID 00144927; Project ID: 00132176**Implementing Partner:** UNDP (DIM)**Start Date:** 01 July 2022 **End Date:** 31 December 2024**PAC Meeting date:** 24 June 2022**Brief Description**

The Government of Italy has funded the construction and operation of the Zahle Wastewater treatment plant under a soft loan. Under this funding a state-of-art facility has been constructed and was put in operation in October 2017. Due to the economic crisis that Lebanon is experiencing since October 2019, the Lebanese Government, and relevant authorities are no longer capable of securing funds to operate the facility. Hence a 1.5-year funding has been secured under a World Bank fund as of March 2021 up to August 2022. Furthermore, the Italian Government expressed its interest in supporting the operation of this facility for two additional years (September 2022 to August 2024).

The objective of this funding is to ensure the sustainable operation of the facility and give time for Lebanese authorities to conduct reforms and introduce relevant cost recovery system to ensure the sustainability of the operation. Additionally, under the operation services capacity building shall be provided to BWE staff to train them on operating the facility to enable them to manage and operate the facility after two years. Furthermore, support MoEW in establishing the required financial mechanisms that would ensure sustainable operations thereafter.

<p>Contributing Outcome (UNSF/CPD):</p> <p>Cooperation Framework 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</p> <p>CPD Output 3.1 (IRRF output 4.1). Natural resources protected and managed to enhance sustainable productivity and livelihoods.</p> <p>Indicator 3.1.3. Number of facilities and communities with pollution reduction approaches adopted (solid waste, wastewater, other clean-up activities).</p> <p>Indicative Output(s) with gender marker: GEN0</p>	Total resources required:	Euro 4,000,000 (Equivalent to USD4,165,363.87)	
	Total resources allocated:	UNDP TRAC:	
		Donor (Italy):	€4,000,000
		Government:	
	Unfunded:	In-Kind:	

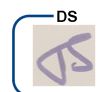
Agreed by UNDP

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Resident Representative a.i

Date: 23-May-2024



The current addendum 1 of the project document is undertaken to reflect the extension at no additional cost of the project duration from 01 June 2024 to 31 December 2024, in line with the approval of the Donor.

The following sections present the updated results framework, logframe, budget and timeframe.

The CPD and Cooperation framework (UNSCDF) were also updated in the cover page and budget table to be in line with the new CPD 2023-2025.

All other sections of the project document remain the same and valid.

II. RESULTS FRAMEWORK

Intended Outcome as stated in the UNDAF/Country Programme Results and Resource Framework: 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 value chains									
Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets: CPD Output 3.1 (IRRF output 4.1). Natural resources protected and managed to enhance sustainable productivity and livelihoods. Indicator 3.1.3. Number of facilities and communities with pollution reduction approaches adopted (solid waste, wastewater, other clean-up activities).									
Applicable Output(s) from the UNDP Strategic Plan: 1.4.1 Solutions scaled up for sustainable management of natural resources, including sustainable commodities and green and inclusive value chains									
Project title and Atlas Project Number: "Operation of the Zahle Wastewater Treatment Facility" – Award ID 00144927; Project ID: 00132176									
EXPECTED OUTPUTS	OUTPUT INDICATORS	DATA SOURCE	BASELINE		TARGETS (by frequency of data collection)				DATA COLLECTION METHODS & RISKS
			Value	Year	Year 2022	Year 2023	Year 2024	Total	
Output 1 <i>Efficient operation of WWTP and handover</i>	1.1 Average Quantity of WW treated	BWE, Zahle WWTP	6,850,000 m ³	2021	2,433,333 m ³	7,300,000 m ³	4,866,667m ³	14,600,000 m ³	Site visits, technical reports from the contractors
	1.2 Average quantity of Sludge treated	UNDP, Zahle SWF, Zahle WWTP	12,500 T	2021	4,350 T	13,000 T	8,650 T	26,000 T	Site visits, technical reports from the contractors
	1.3 Number of the BWE staff trained	UNDP, BWE, Zahle WWTP	0	2021	0	0	10 – 13	10 – 13	PMU/consultant
	1.4 Handing over the facility	UNDP, BWE, MoEW, Zahle WWTP	0	2021	0	0	1	1	PMU/consultant

III. INDICATIVE LOGFRAME MATRIX

Expected results	Description	Verifiable and objective indicators	Means of verification	Assumptions
General objective	Assist the Bekaa Water Establishment (BWE) to be able to conduct the operation and maintenance of the Zahle Wastewater Treatment Plant (WWTP) in a sustainable manner	Zahle Wastewater Treatment Plant Operational	Monthly reports prepared by Contractor and feedback from BWE.	The Government of Lebanon remains committed to its strategic targets, and commitments The changes/rotations in the personnel of the BWE do not affect project implementation
Specific objective	Treatment of wastewater in the Zahle WWTP in compliance with international standards.	Average Quantity of WW treated Average quantity of Sludge treated Handing over the facility Number of BME staff training Quality of Effluent water	Monthly reports, Laboratory tests (in-house and third party), Feedback from various stakeholders	Commitments from Lebanese Authorities (Municipality of Zahle, BWE, MoEW, MoE, etc...)
Output 1: Efficient operation of WWTP and handover	Operation of Zahle wastewater treatment plant for a minimum of 2 years	<ul style="list-style-type: none"> • Project team in place • Procurement process for operator completed • O&M contract issued • Number of trainings/awareness raising activities conducted • Tons of sludge properly disposed 	Monthly reports, Feedback from various stakeholders.	Political stability and commitments from Various stakeholders
Activities in relation to Output 1	<ul style="list-style-type: none"> • Setting up and hiring the project team • Preparing needed technical specifications and terms of reference for the operation and maintenance of the WWTP • Issuance of an operation & maintenance contract for the WWTP • Capacity Building and Training • Awareness activities • Advocating the equal work opportunities 			

IV. MULTI-YEAR WORK PLAN

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year (USD)			RESPONSIBLE PARTY	PLANNED BUDGET	
		Y1 (Q3 2022)	Y2 (Q1 - Q4 2023)	Y3 (Q1 - Q4 2024)		Total Amount (Euro)	Total Amount (USD)
Output 1: Efficient operation of WWTP and handover	Operations and Management (including tipping fee)	265,715.50	1,183,416.00	1,701,714.83	UNDP	3,024,675.00	3,150,846.33
	Civil Engineer/Site Engineer	-	36,350.42	59,000.00	UNDP	91,532.00	95,350.42
	Project Manager	-	-	-	UNDP	-	-
	Assistant (part-time)	-	-	-	UNDP	-	-
	Running costs [1]	-	1,336.85	3,500.00	UNDP	4,643.00	4,836.85
	Contingency	257,525.36	115,483.61	118,084.48	UNDP	471,429.00	491,093.45
	Subtotal	523,240.86	1,336,586.88	1,882,299.31		3,592,279.00	3,742,127.05
Direct Project Cost (DPC)	-	20,000.00	57,873.71		74,755.00	77,873.71	
Subtotal (Programmable Budget)	523,240.86	1,356,586.88	1,940,173.02		3,667,034.00	3,820,000.76	
GMS (8% of Programme Budget)	41,859.26	108,526.92	155,213.88		293,363.00	305,600.06	
Total Budget without levy	565,100.12	1,465,113.80	2,095,386.90		3,960,396.00	4,125,600.82	
1% UN Coordination Levy	-	39,763.05	-		39,604.00	39,763.05	
Total Budget with levy	565,100.12	1,504,876.85	2,095,386.90		4,000,000.00	4,165,363.87	

Running costs breakdown	2.5 years
Laptops / IT equipment	172.05
Awareness raising material/Events/Workshops	3,810
Office charges (IT - Email and DocuSign)	740.38
Translation	114.42
Total	4,836.85

ZAHLE WWTP PROJECT WORK PLAN

Year	2022												2023												2024											
Month	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
UNDP and AICS Coordination with Stakeholders	█	█	█	█	█	█																														
Agreement AICS/UNDP for 2 additional years of O&M						█																														
UNDP preparation of Tender Documents for O&M				█	█	█																														
International bidding process - online (UNDP)						█	█	█																												
UNDP & AICS following up on Handing over procedures with Government	█	█	█	█	█	█	█																													
Recruitment of Project Team (UNDP)						█	█																													
Two years and 4 months of O&M including technical assistance (UNDP)								█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Identification of BWE Staff (BWE/MoEW)						█	█	█	█	█	█														█	█										
Training of BWE Staff											█	█	█	█	█	█	█	█								█	█	█	█	█	█	█	█			
Handing over of Facility to BWE/MoEW																																				█
Technical Committee Meeting	█					█		█	█				█				█			█		█			█				█			█		█		
Steering Committee / Project Board Meeting							█		█								█				█												█			
Support to MoEW								█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
Reporting										█							█				█												█			