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UNITED NATIONS DEVELOPMENT PROGRAMME

PROJECT DOCUMENT – Addendum 1

Lebanon

Project Title: Towards a Decentralised Waste Management Integrated Response in Lebanon (TaDWIR)

Atlas Award Number: 00135923 **Project Number (Output):** 00127018

Implementing Partner: UNDP (DIM)

Start Date: 1 May 2021 **End Date:** 30 November 2028

Brief Description
This project is designed to support Lebanon's waste management systems in a time in which the country is plagued by multiple crises. After the waste-crisis of 2015 Lebanon has tried to regain control over its failing services and infrastructure in this field. The EU and many other international organisations have provided support, but the risk is high that all these efforts may render in vain if this aid would come to a standstill in this critical period. The EU-UNDP TaDWIR project is addressing this risk by aiming to improve the overall environmental and financial sustainability of Lebanon's waste management system. The specific objectives are to reduce volumes of waste that go to landfills, to improve qualities of waste that go to waste-facilities in general and to upgrade national systems for governance and cost coverage of managing municipal solid waste. In November 2024, in response to the conflict and increased number of internally displaced people in the country, some project activities were repurposed to address the crisis needs in terms of solid waste management. This project document is elaborated to implement the agreement signed between the EU and UNDP (contract reference: ENI/2021/428-769) signed in December 2021, and its amendment signed in November 2024.

Contributing Outcome:
UNSF Outcome 3.1 Environmental Governance Improved;
CPD 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 & production and ecosystem services values;
CPD Output Indicator:
- 4.2.1. No. of environmental initiatives implemented in productive sectors
- 4.2.2. No. of solid waste, water and waste-water management initiatives implementedOutput Indicator

Indicative Output(s) GEN 1

Total resources required:		USD 22,470,100
Total resources allocated:	**EU (award 00141011):**	USD 22,270,100 (EUR 19,750,000)
	UNDP (award 918258)	USD 200,000
To be mobilised from Private Sector:	None	

Agreed by (signatures):

United Nations Development Programme (UNDP)
Thair Shraideh Officer-in-Charge DocuSigned by: Thair Shraideh 1D473A498BAD45E...
Date: 28-Nov-2024

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The current addendum 1 is prepared to reflect the time extension (48 months) until **30 November 2028**, instead of 30 November 2024) approved by the Donor. As well, the results framework and budget are updated to reflect the activities that were revised and partially re-purposed to address solid waste management needs related to the conflict and crisis.

Below are the updated Results Framework and Budget (in line with the annexes of the addendum to the agreement signed between the EU and UNDP). All other terms in the initial project document remain valid.

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1- Logical Framework

	Indicator	Baseline (value & reference year)	Target (value & reference year)	Source and mean of verification	Assumptions
Impacts (Overall objectives)					
To improve the overall environmental and financial sustainability Lebanon's waste management system	a- % of landfill reduction b- cost recovery system c- increase in quantities of HCW being treated			Project reports National reports and data	Political will and stability are the key risks and pre-requisites to the achievement of this objective.
Natural resources protected and managed to enhance sustainable productivity and livelihoods					
Purpose					
To contribute to the reduction of volumes of mixed municipal and other wastes ending up in landfills or in unsanitary dumpsites and reduction in the hazardousness of municipal waste streams	% volume of waste going to landfills and open dumps at project sites	varies per site	improved by 10-15% per site (last year)	Landfill operator reports Council of Development & Reconstruction and MoE solid waste reports Project assessment reports	The achievement of the specific objectives (outputs) will translate into this impact (theory of change) Political will and stability in Lebanon are a pre-requisite to the achievement of the overall objective
Outcomes (Specific Objectives)					
1. To reduce hazardous waste going to waste facilities, landfills and/or being dumped in environmentally-unsound manner (hazardous HCW, e-waste and batteries)	(%) tons of HCW (all types) being treated	15%	10% (last year)	Reports from hospitals and clinics Annual reports from HCW treatment facilities (submitted to MoE or collected by the project)	The achievement of the two targets (Result 1.1 and 1.2) will translate into this output. Full engagement of the partners on the ground is needed

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2. To improve the operational and financial efficiency of current waste facilities (where applicable) to produce higher value end products from municipal waste and optimize operation cost	Improved operational efficiency of MRF facilities being targeted	-	10% (last year)	Project assessment reports	The achievement of the target (Result 2.1) will translate into this output. Willingness of local authorities and the Ministry of Environment to upgrade and engage on the issue of the MRFs is needed as well as the market for outputs being conducive
3. To secure recycling of already at-source segregated waste and prevent it from being mixed with municipal or other wastes (cardboard and paper waste, slaughterhouse waste and other special waste)	Number of waste streams where recycling is enhanced	2 (CPW and Slaughterhouse)	4 (CPW, slaughterhouse, e-waste, and green waste)	Project reports National assessment and report (Ministry of Environment)	The achievement of the four targets (Result 3.1-3.4) will translate into this output. Market stability and the continued viability and operation of the industrial sector in Lebanon needs to be available
4. To improve the governance of the waste sector	Cost recovery system designed	0	1 (last year)	Ministry of Environment reports	The achievement of the targets (Result 4.1) will translate into this output. Political will to work on and introduce cost-recovery is key
Results					
1.1 Infrastructure capacity and systems in place to accommodate the treatment of 100% of all infectious HCW and 80% of all pharmaceutical and cytotoxic HCW are in place	1.1.a: % of Infectious HCW (from hospitals) collected and treated in a sound manner 1.1.b: % of pharmaceutical and cytotoxic HCW collected and treated in a sound manner.	1.1a: 85% 1.1b: 15%	1.1.a: 100% (last year) 1.1b: 80% (last year)	Healthcare and HCWM facilities.	- Master plan and proposed governance arrangement adopted by the national government and the healthcare sector - Full participation of all actors in the field of healthcare - Extended capacities of collection and treatment for all hazardous HCW from all healthcare institutions - Available back up capacities and protocols for treatment of hazardous HCW
1.2 Waste collection and treatment of E-waste and batteries is regulated and made available	1.2.a: % of consumers with access to the collection services for e-waste and batteries 1.2.b: Implementation of EPR	1.2a: 0% 1.2b: None	1.2a: 20% (last year) 1.2b: at least 1 EPR (last year)	E-waste household statical survey (Baseline: 2021 UNDP-UNU household survey)	- EPR implementation approved by the national government - Full participation (either voluntary or forced) of the sector on implementing the EPR and all its regulations.
2.1 10-20% of mixed municipal waste that are received by targeted MRF facilities are diverted from landfills and dumpsites by modifying and improving the roles of MRF	2.1.a: Amount % (tons/year) of mixed municipal waste in targeted MRF facilities is	0%	10-20% (last year)	MRFs	- There are MRFs that are feasible to increase their capacities and to modify installations and operations in order to produce RDF and stabilize the residue

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	diverted from landfills and dumpsites in the form of RDF				while increasing their overall treatment capacity. - There is an appropriate size of market for RDF in Lebanon.
2.2 MRF operation cost is optimized by reducing at least 20% of energy costs	2.2 % of energy costs reduced	0%	20 % (last year)	MRF electricity bills Energy bills	
2.3 Segregated municipal green waste in two pilot sites are composted separately	2.3.: Amount (tons/year) of municipal green waste and possible other segregated green wastes composted separately in at least one pilot		5,000 Tonnes	Reports from targeted MRF facilities for compositing.	- There are at least two municipalities with suitable volumes and possibilities for siting the composting activities
3.1 Collection and recycling of cardboard and paper waste from source is secured	3.1.: Amount (tons/year) of cardboard and paper waste collected and recycled in Lebanon			Lebanese paper mills	- Engagement and collaboration of Lebanese papermills
3.2 Collection and treatment of slaughterhouse waste is secured (if possible)	3.2.: development of a national masterplan that can enable collection and treatment.	0	1 national masterplan	(Baseline study will be undertaken during the project)	- Masterplan and proposed initiatives adopted by the national government and the sector - The willingness and commitment of the sector to collaborate for the implementation of the masterplan
4.1 A national framework on governance and a national guideline on cost recovery for municipal solid waste management have been established	4.1.a: number of municipalities that test the national guideline on cost coverage for MSW.			Municipalities and its unions.	- testing of the guideline by municipalities

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Key activities					
1.1.1 Prepare masterplan for HCW management	endorsement of the masterplan by one of the public sectors of by key stakeholders				
1.1.2 Develop and implement governance arrangements	a- Reduction of illegal practices b- Enhancement of sustainability (financial and technical)				
1.1.3 Implement capacity expansion and infrastructure support for HCW treatment	a- enhance capacity of Cytotoxic/Pharmaceutical waste treatment 500T/year b- Back up Provision c- capacity building for service providers	a- 0 tonnes/year b- None c- None	a- 500T/year facility (last year) b- 1 back up facility (last year) c- at least 2 capacity building events during the project		
1.1.4 Develop and execute participation campaign (awareness raising)	a- Push event b- Pull event	a- 0 b- 0	a- at least 2 during project b- at least 2 during project		
1.2.1 Perform baseline assessment of E-waste and batteries	conduct 1 baseline assessment study	0 studies	1 assessment study (2nd year)		
1.2.2 Prepare and implement EPR policies and regulations	a- Drafting EPR legislations b- Capacity building for ministries on EPR d- support in setting voluntary EPR	a- 0 b- 0 d- 0	a- At least 1draft legislation (2years) b- at least 1 event (2nd year) d- support at least 1 EPR (last year)		

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1.2.3 Support the Development of Sector responsibility and EPR Implementation (conditional on the government's approval)	a- Adopting EPR scheme b- capacity building c- Designing PRO e- Planning and Control Cycles f- arrangements with municipalities on collection h- preparing public awareness programmes	a- 0 b- 0 c- 0 e- 0 f- 0 h-0	a- At least 1 (last year) b- at least 1 event c- At least 1 design (last year) e- at least 2 cycles (last year) f- h- at least 1 campaign during the project		
2.1.1 Assessment of market use of RDF including financial, social, and environmental feasibility	market assessment study				
2.1.2 Modification of feasible MRFs to increase the production capacity and to produce RDF and landfill cover material	a- Assessment and feasibility studies for MRF facilities b- plan to modify their capacities towards RDF production c- Implementation of upgrades	a- Studies in 2018 b- 2021 for 4 facilities c- 0	a- on National level while accounting for accessibility and operationality b- at least 1 MRF facilities (last year) c- at least 1 MRF facilities (last year)		
2.1.3 Set an enabling environment for RDF use	a- suitable documents b- information campaigns	a- 2 documents by EU b- None	a- at Least 2 new documents (last year) b- at least two campaigns (last year)		

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2.1.4 Cost/revenues plans and implementation	a- technical and financial feasibility studies b- implementation	a- None b- None	a- on National level while accounting for accessibility and operationality b- at least 1 MRF facilities (20% improvement power) (last year)		
2.1.5 Sustainability of Waste Management sector due to armed conflict	a- Support in O&M b- Supply of logistics	a- None None	a- At least 100 T of Waste b- At least to 4 municipal clusters or municipalities		
2.2.1 Perform a baseline assessment of green waste quantities, quality and market situation	a- baseline assessment b- standard design for small scale composting	a- None b- None	a- 1 assessment study (2nd year) b- standard design (last year)		
2.2.2 Selection of Two Regional Pilots	a- selection of two municipalities	a- None	a- (2nd year)		
2.2.3 Implementation of at least 1 pilot composting operations (on existing facilities if and where possible)	a- design and permitting b- construction/Implementation	a- None b- None	a- within 2 years b- last year		
3.1.1 Perform a baseline assessment of the CPW value chain	Baseline assessment	None	1 study (within 2 years)		
3.1.3 Improving the position of Lebanese papermills in the (international) value chain	a- Interviewing papermills and relevant stakeholders	a- 0	a- at least 1 with each stakeholder (first 2 years)		
3.2.1 Prepare a national masterplan on slaughterhouse waste	a- Develop a baseline b- Develop and 10-year masterplan	a- 0 baseline b- 0 masterplan	a- 1 baseline (first 2 years) b- 1 masterplan (last year)		

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3.2.2 Develop sector wide cooperation and initiative	Regular meeting and coordination between stakeholders		at least 4 meetings		
3.2.3 Support the sector on needed investments	design a prototype facility	-	1 facility (last year)		
3.3.1 Prepare Guideline as a Response to Conflict Waste (mainly CDW)	Develop guidelines	0	Develop at least 1 guideline		
3.3.2 Prepare awareness campaign as a Response to Conflict Waste (mainly CDW)	Develop awareness campaign	0	Develop at least 2 awareness campaigns		
4.1.1 Prepare a National Governance framework for waste management	develop governance framework		1 framework by second year		
4.1.2 Undertake needed financial analysis to set-up appropriate cost-recovery system	a- Assessment of financial and social aspects b- Assessment of affordability and of possibilities of EPR c- Assessment of use of taxation d- Assessment of Operation cost e- cost recovery system	a- 0 b- 0 c- 0 d- 0 e- 0	a- 1 study (first 2 years) b- 1 study (first 2 years) c- 1 study (first 2 years) d- 1 study (first two years) e- 1 system (last year)		
4.1.3 Prepare a national guideline for cost recovery at the municipal level	Develop the national guideline	-	1 guideline (last year)		

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2- Budget

1. Budget for the Action	All Years as per Agreement				Description Revised as per Addendum I	Budget as per new addendum I				Variation	Variation	
Costs	**Unit**	**# Units**	**Unit value (in USD)**	**Total Cost (in USD)3**	**Costs**	**Unit**	**# Units**	**Unit value (in USD)**	**Total Cost (in USD)**	**(in USD)**	**(in %)**	**Comments**
1. Human Resources					**1. Human Resources**							
1.1 Salaries (gross salaries including social security charges and other related costs, local staff)					1.1 Salaries (gross salaries including social security charges and other related costs, local staff)							
1.1.1 Technical					1.1.1 Technical							
Programme Manager	Per month	35	4,329.500	151,532.50	Programme Manager	Per month	72	5,750.00	414,000.00	262,467.50	173%	Budget variation of 173%, additional 262,467.5 USD will be allocated for the 4 years extension period
Project Manager & Advisor	Per month	32	10,845.064	347,041.56	Project Manager & Advisor	Per month	77	8,800.00	677,600.00	330,558.44	95%	Budget variation of 95%, additional 330,558.44 USD will be allocated for the 4 years extension period
Project Coordinator (HCW)	Per month	29	6,849.650	198,640.00	Project Coordinator (HCW)	Per day	134	475.00	63,650.00	(134,990.00)	-68%	Budget variation down by 68%, since a consultant has been recruited with a daily fee of 475 USD to replace the HCW coordinator after several unsuccessful staff recruitment attempts.
Project Coordinator (industry)	Per month	29	6,849.650	198,640.00	Project Coordinator (industry)	Removed	3	3,530.78	10,592.35	(188,047.65)	-95%	Budget variation down by 95%, since the position will be removed and the remaining budget will be allocated to cover other salaries. The 10,592.35 USD covered the salary of the coordinator recruited in 2022 for 3 months
Project Coordinator (municipal waste)	Per month	29	6,849.650	198,640.00	Project Coordinator (municipal waste)	Per month	73	6,197.00	452,381.00	253,741.00	128%	Budget variation of 128%, additional 253,741 USD will be allocated for the 4 years extension period

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Site Engineer and Coordinator	Per month	23	6,849.650	157,542.07	Site Engineer and Coordinator	Per month	48	5,020.00	240,960.00	83,417.93	53%	Budget variation of 53%, additional 83,417.93 USD will be allocated for the 4 years extension period
Field Engineer	Per month	23	5,166.360	118,826.39	Field Engineer / Supervisor	Per month	48	4,802.00	230,496.00	111,669.61	94%	Budget variation by 94%, additional 111,669.61 USD will be allocated for the 4 years extension period.
1.1.2 Administrative/ support staff					1.1.2 Administrative/ support staff							
Programme Associate	Per month	35	2,888.550	101,099.25	Programme Associate	Per month	60	4,429.00	265,740.00	164,640.75	163%	Budget variation of 163%, additional 164,640.75 USD will be allocated for the 4 years extension period
Head of Procurement	Per month	35	3,362.850	117,699.75	Head of Procurement	Per month	72	3,584.00	258,048.00	140,348.25	119%	Budget variation of 119%, additional 140,348.25 USD will be allocated for the 4 years extension period
Operations Manager	Per month	35	2,207.400	77,259.00	Operations Manager	Per month	71	2,325.00	165,075.00	87,816.00	114%	Budget variation of 114%, additional 87,816 USD will be allocated for the 4 years extension period
Security Officer	Per month	35	1,618.050	56,631.75	Security Officer	Per month	72	1,644.00	118,368.00	61,736.25	109%	Budget variation of 109%, additional 61,736.25 USD will be allocated for the 4 years extension period
Procurement Officer	Per month	35	4,583.000	160,405.00	Procurement Officer	Per month	48	4,284.00	205,632.00	45,227.00	28%	Budget variation of 28%, additional 45,227 USD will be allocated for the 4 years extension period
Finance Officer	Per month	29	3,985.600	115,582.50	Finance Officer	Per month	70	4,139.00	289,730.00	174,147.50	151%	Budget variation of 151%, additional 174,147.5 USD will be allocated for the 4 years extension period
Drivers	Per month	29	3,985.600	115,582.50	Drivers	Per month	68	2,595.00	176,460.00	60,877.50	53%	Budget variation of 53%, additional 60,877.5 USD will be allocated for the 4 years extension period
Communications Officer	Per month	29	4,224.420	122,508.06	Communications Officer	Per month	67	4,335.00	290,445.00	167,936.94	137%	Budget variation of 137%, additional 167,936.94 USD will be allocated for the 4 years extension period

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M&E and reporting officer	Per month	29	6,849.660	198,640.00	M&E and reporting officer	Per month	48	3,415.00	163,920.00	(34,720.00)	-17%	Budget variation down by 17%, since the M&E salary will be charged partially on TaDWIR.
1.2 Salaries (gross salaries including social security charges and other related costs, expat/int. staff)					1.2 Salaries (gross salaries including social security charges and other related costs, expat/int. staff)							
International Backstopper	Per day	75	850	63,750.00	International Backstopper	Per day	71	750.00	53,250.00	(10,500.00)	-16%	Budget variation down by 16%. No planned activities for an international backstopper in the upcoming years
1.3 Per diems for missions/travel					1.3 Per diems for missions/travel							
1.3.1 Abroad (staff assigned to the Action)	Per diem	100	250	25,000.00	1.3.1 Abroad (staff assigned to the Action)	Per diem	140	250.00	35,000.00	10,000.00	40%	Increased this amount from 25,000 USD to 35,000 USD, in line with the increase of number of per diem (needed for planned visits of stakeholders to Paris)
1.3.2 Local (staff assigned to the Action)	Per diem	50	200	10,000.00	1.3.2 Local (staff assigned to the Action)	Per diem	50	200.00	10,000.00	-	0%	No budget variation
1.3.3 Seminar/conference participants	Per conference	10	1,000	10,000.00	1.3.3 Seminar/conference participants	Per conference	10	1,000.00	10,000.00	-	0%	No budget variation
Subtotal Human Resources				***2,545,020.33***	***Subtotal Human Resources***				***4,131,347.35***	***1,586,327.02***	***62%***	
2. Travel					**2. Travel**							
2.1. International travel	Per flight	10	3,000.00	30,000	2.1. International travel	Per flight	20	1,500.00	30,000.00	-	0%	No Budget Variation
Subtotal Travel				***30,000***	***Subtotal Travel***				***30,000.00***	***-***	***0%***	
3. Equipment and supplies					**3. Equipment and supplies**							
3.1 Purchase or rent of vehicles	Per vehicle	2	50,000.00	100,000	3.1 Purchase or rent of vehicles	Per day	400	125.00	50,000.00	(50,000.00)	-50%	Budget variation down by 50% in line with the actual planned project needs (400 days)

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3.2 Furniture, computer equipment	per unit	10	3,000.00	30,000	3.2 Furniture, computer equipment	per unit	30	1,000.00	30,000.00	-	0%	No budget variation
3.3 Spare parts/equipment for machines, tools	per year	3	10,000.00	30,000	3.3 Spare parts/equipment for machines, tools	per year	5	3,000.00	15,000.00	(15,000.00)	-50%	Budget variation down by 50% in line with the actual planned project needs (15,000 USD)
Subtotal Equipment and supplies				***160,000.00***	***Subtotal Equipment and supplies***				***95,000.00***	***(65,000.00)***	***-41%***	***Remaining balance of 65,000 will be allocated to partially cover the variation in the Human Resources Expenses for the 4 years extension period***
4. Local office					**4. Local office**							
4.1 Vehicle operating and maintenance costs	Per month	30	1,000.00	30,000	4.1 Vehicle operating and maintenance costs	Per month	51	200.00	10,200.00	(19,800.00)	-66%	Budget variation down by 66% in line with the actual planned project needs (10,200 USD)
4.2 Office rent	Per month	30	3,500.00	105,000	4.2 Office rent	Per month	67	2,325.00	155,775.00	50,775.00	48%	Budget variation of 48%, additional 50,775 USD will be allocated for the rent during the 4 years extension period
4.3 Consumables - office supplies	Per month	30	200.00	6,000	4.3 Consumables - office supplies	Per month	60	100.00	6,000.00	-	0%	No budget variation
4.4 Other services (tel/fax, electricity/heating, maintenance)	Per month	30	300.00	9,000	4.4 Other services (tel/fax, electricity/heating, maintenance)	Per month	72	125.00	9,000.00	-	0%	No budget variation
Subtotal Local office				***150,000***	***Subtotal Local office***				***180,975.00***	***30,975.00***	***21%***	
5. Other costs, services					**5. Other costs, services**							
5.1 Publications (all guideline reports)	per publication	10	20,000.00	200,000	5.1 Publications (all guideline reports)	per publication	34.00	3,000.00	102,000.00	(98,000.00)	-49%	Budget variation down by 49% in line with the actual planned project needs (102,000 USD)
5.2 Expenditure verification/Audit	per verification	6	10,000.00	60,000	5.2 Expenditure verification/Audit	per verification	3.00	20,000.00	60,000.00	-	0%	No budget variation
5.3 Evaluation costs	per evaluation	2	50,000.00	100,000	5.3 Evaluation costs	per evaluation	2.00	39,450.00	78,900.00	(21,100.00)	-21%	Budget variation down by 21% in line with the actual planned project needs (78,900 USD)

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5.4 Translation, interpreters	per page	50	500.00	25,000	5.4 Translation, interpreters	per event/publication	22.00	417.00	9,174.00	(15,826.00)	-63%	Budget variation down by 64% in line with the actual planned project needs (9,174 USD)
5.5 Costs of conferences/seminars	per conference	10	500.00	5,000	5.5 Costs of conferences/seminars	per conference	20.00	450.00	9,000.00	4,000.00	80%	Budget variation of 80%, in line with the actual planned project needs (9,000 USD). Several workshops are planned for the upcoming year
5.6 Visibility actions	per event	12	5,000.00	60,000	5.6 Visibility actions	per event	42.00	2,420.00	101,640.00	41,640.00	69%	Budget variation of 69%, in line with the actual planned project needs (41,640 USD). Several awareness campaigns/media coverage are planned for the upcoming years
5.7 Capacity building and training	per event	20	2,500.00	50,000	5.7 Capacity building and training	per event	41.00	2,405.00	98,605.00	48,605.00	97%	Budget variation of 97%, in line with the actual planned project needs (98,605 USD). Several training/capacity buildings are planned for the upcoming years
Subtotal Other costs, services				***500,000***	***Subtotal Other costs, services***				***459,319.00***	***(40,681.00)***	***-8%***	***Remaining balance of 40,681 USD: 30,975 will be allocated to cover the budget variation of the local office (30,975 USD) and the remaining will be allocated to partially cover the HR expenses (9,706 USD)***
6. Other: Implementation					**6. Other: Implementation**							
6.1 Outcome 1: Hazardous Waste Value Chain				-	**6.1 Outcome 1: Hazardous Waste Value Chain**							
1.1.1 Prepare masterplan for HCW management	Per Activity	100%	100,000.00	100,000	1.1.1 Prepare masterplan for HCW management	Per Activity	100%	150,000.00	150,000.00	50,000.00	50%	Budget variation of 50%, additional 50,000 USD will be allocated to cover activities related to the HCW masterplan for the 4 years extension period. Several awareness campaigns/media coverage

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											are planned for the upcoming years
1.1.2 Develop and implement governance arrangements	Per Activity	100%	200,000.00	200,000	1.1.2 Develop and implement governance arrangements	Per Activity	100%	200,000.00	200,000.00	-	0%	No budget variation
1.1.3 Implement capacity expansion and infrastructure support for HCW treatment	Per Activity	100%	6,000,000.00	6,000,000	1.1.3 Implement capacity expansion and infrastructure support for HCW treatment	Per Activity	100%	6,512,740.00	6,512,740.00	512,740.00	9%	Budget variation of 9%, additional 512,740 USD will be allocated to cover activities related to the implementation for the 4 years extension period.
1.1.4 Develop and execute participation campaign (awareness raising)	Per Activity	100%	50,000.00	50,000	1.1.4 Develop and execute participation campaign (awareness raising)	Per Activity	100%	50,000.00	50,000.00	-	0%	No budget variation
1.2.1 Perform baseline assessment of E-waste and batteries	Per Activity	100%	100,000.00	100,000	1.2.1 Perform baseline assessment of E-waste and batteries	Per Activity	100%	127,017.38	127,017.38	27,017.38	27%	Budget variation of 27%, additional 27,017.38 USD will be allocated to cover activities related to the implementation for the 4 years period including assessment of facilities
1.2.2 Prepare and implement EPR policies and regulations	Per Activity	100%	200,000.00	200,000	1.2.2 Prepare and implement EPR policies and regulations	Per Activity	100%	40,556.00	40,556.00	(159,444.00)	-80%	Budget variation down by 80% as the amount needed for this line have been executed for an amount of 40,556 USD
1.2.3 Support the Development of Sector responsibility and EPR Implmentation	Per Activity	100%	200,000.00	200,000	1.2.3 Support the Development of Sector responsibility and EPR Implementation	Per Activity	100%	182,427.00	182,427.00	(17,573.00)	-9%	Budget variation of 9%, as the remaining unspent budget will be allocated to cover activities related to the implementation for the 4 years extension period including the provision of equipment
6.2 Outcome 2: Municipal Waste Value Chain					**6.2 Outcome 2: Municipal Waste Value Chain**			-				

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2.1.1 Assessment of market use of RDF including financial, social, and environmental feasibility	Per Activity	100%	100,000.00	100,000	2.1.1 Assessment of market use of RDF including financial, social, and environmental feasibility	Per Activity	100%	83,260.00	83,260.00	(16,740.00)	-17%	Budget variation down by 17% as the amount needed for this line have been executed for an amount of 83,260 USD
2.1.2 Modification of feasible MRFs	Per Activity	100%	2,463,342.00	2,463,342	2.1.2 Modification of feasible MRFs	Per Activity	100%	1,960,432.00	1,960,432.00	(502,910.00)	-20%	Budget variation down by 20% as the new suggestion is to implement in one site only.
2.1.3 Set an enabling environment for RDF use	Per Activity	100%	100,000.00	100,000	2.1.3 Set an enabling environment for RDF use	Per Activity	100%	100,000.00	100,000.00	-	0%	No budget variation
2.1.4 Cost/revenues plans and implementation	Per Activity	100%	1,950,000.00	1,950,000	2.1.4 Cost/revenues plans and implementation	Per Activity	100%	1,614,000.00	1,614,000.00	(336,000.00)	-17%	Budget variation down by 17% as the amount needed for the implementation related to this line will be executed for an amount of 1,614,000 USD
					2.1.5.1 Collection vehicles and equipment	Per Activity	100%	720,000.00	720,000.00	720,000.00		This line will cover the repurposed activities suggested due to the war. This includes procuring collection vehicles and equipment.
					2.1.5.2 Machinery for waste treatment facilities and landfills	Per Activity	100%	600,000.00	600,000.00	600,000.00		This line will cover the repurposed activities suggested due to the war. This includes procuring machinery for waste treatment facilities and landfills.
					2.1.5.3 Bins and collection equipment	Per Activity	100%	630,000.00	630,000.00	630,000.00		This line will cover the repurposed activities suggested due to the war. This includes procuring bins and collection equipment.
					2.1.5.4 Collection and disposal of waste	Per Activity	100%	1,215,292.60	1,215,292.60	1,215,292.60		This line will cover the repurposed activities suggested due to the war. This budget will cover the operation and maintenance for limited time interval for the collection and transportation of waste in

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											some of the hosting shelters.
2.2.1 Perform a baseline assessment of green waste quantities, quality and market situation	Per Activity	100%	100,000.00	100,000	2.2.1 Perform a baseline assessment of green waste quantities, quality and market situation	Per Activity	100%	114,250.00	114,250.00	14,250.00	14%	Budget variation by 14% as additional amount of 14,250 USD is needed for the detailed design of the 3 facilities
2.2.2 Selection of Two Regional Pilots	Per Activity	100%	50,000.00	50,000	2.2.2 Selection of Two Regional Pilots	Per Activity	100%	21,200.00	21,200.00	(28,800.00)	-58%	Budget variation down by 58% as the amount needed for this line was executed for an amount of 21,200 USD
2.2.3 Implementation of two pilot composting operations	Per Activity	100%	1,000,000.00	1,000,000	2.2.3 Implementation of two pilot composting operations	Per Activity	100%	982,150.00	982,150.00	(17,850.00)	-2%	Budget variation down by 2%, as the new target is one facility instead of 2
6.3 Outcome 3: Other materials value chain					**6.3 Outcome 3: Other materials value chain**							
3.1.1 Perform a baseline assessment of the CPW value chain	Per Activity	100%	100,000.00	100,000	3.1.1 Perform a baseline assessment of the CPW value chain	Per Activity	100%	47,880.00	47,880.00	(52,120.00)	-52%	Budget variation down by 52% as the amount needed for this line was executed for an amount of 47,880 USD
3.1.2 Improving the regulation of the collection and MRF-handling of CPW	Per Activity	100%	600,000.00	600,000	3.1.2 Improving the regulation of the collection and MRF-handling of CPW	Per Activity	100%	31,920.00	31,920.00	(568,080.00)	-95%	Budget variation down by 95% as the amount needed for this line was executed for an amount of 31,920 USD
3.1.3 Improving the position of Lebanese papermills in the (international) value chain	Per Activity	100%	1,000,000.00	1,000,000	3.1.3 Improving the position of Lebanese papermills in the (international) value chain	Per Activity	100%	79,800.00	79,800.00	(920,200.00)	-92%	Budget variation of 92% since the implementation will not be executed anymore (not relevant given carbon waste may no longer be a priority)
3.2.1 Prepare a national masterplan on slaughterhouse waste	Per Activity	100%	250,000.00	250,000	3.2.1 Prepare a national masterplan on slaughterhouse waste	Per Activity	100%	124,509.00	124,509.00	(125,491.00)	-50%	Budget variation down by 50% as the activity related to this line will be executed for an amount of 124,509 USD
3.2.2 Develop sector wide cooperation and initiative	Per Activity	100%	250,000.00	250,000	3.2.2 Develop sector wide cooperation and initiative	Per Activity	100%	10,000.00	10,000.00	(240,000.00)	-96%	Budget variation down by 96% as the activity related to this line will be executed

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											for an amount of 10,000 USD
3.2.3 Support the sector on needed investments (if needed)	Per Activity	100%	2,000,000.00	2,000,000	3.2.3 Support the sector on needed investments (if needed)	Per Activity	100%	120,000.00	120,000.00	(1,880,000.00)	-94%	Budget variation down by 94% as no implementation will be executed. Only design for an amount of 120,000 USD
					3.3.1 Prepare Guideline as a Response to Conflict Waste (mainly CDW)	Per Activity	100%	25,000.00	25,000.00	25,000.00		New proposed activity related to the war
					3.3.2 Prepare awareness campaigns as a Response to Conflict Waste (mainly CDW)	Per Activity	100%	25,000.00	25,000.00	25,000.00		New proposed activity related to the war
6.3 Outcome 4: Waste Governance					**6.3 Outcome 4: Waste Governance**							
4.1.1 Prepare a National Governance framework for waste management	Per Activity	100%	100,000.00	100,000	4.1.1 Prepare a National Governance framework for waste management	Per Activity	100.0%	46,071.75	46,071.75	(53,928.25)	-54%	Budget variation down by 54% as the activity related to this line was executed for an amount of 46,071.75 USD
4.1.2 Undertake needed financial analysis to set-up appropriate cost-recovery system	Per Activity	100%	200,000.00	200,000	4.1.2 Undertake needed financial analysis to set-up appropriate cost-recovery system	Per Activity	100.0%	46,071.75	46,071.75	(153,928.25)	-77%	Budget variation down by 77% as the activity related to this line was executed for an amount of 46,071.75 USD
4.1.3 Prepare a national guideline for cost recovery at the municipal level	Per Activity	100%	500,000.00	500,000	4.1.3 Prepare a national guideline for cost recovery at the municipal level	Per Activity	100.0%	242,143.50	242,143.50	(257,856.50)	-52%	Budget variation down by 52% as the activity related to this line will be executed for an amount of 242,143.5 USD
Subtotal Other				***17,613,342.00***	***Subtotal Other***				***16,101,720.98***	***(1,511,621.02)***	***-9%***	***Remaining balance of 1,511621.02 will be allocated to cover the variation in the HR expenses during the 4 years extension period.***
7. Subtotal direct eligible costs of the Action (1-6)				***20,998,362.33***	***7. Subtotal direct eligible costs of the Action (1-6)***				***20,998,362.33***	-	***0%***	***No budget variation***

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8. Indirect cost (GMS - 7% EU, 8% Other resources)				1,471,737.67	8. Indirect cost (GMS - 7% EU, 8% Other resources)				1,471,737.67	-	0%	No budget variation
9. Total eligible costs of the Action, excluding reserve (7+ 8)				***22,470,100.00***	***9. Total eligible costs of the Action, excluding reserve (7+ 8)***				***22,470,100.00***	***-***	***0%***	***No budget variation***
10. Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action)				-	10. Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action)				-	-		No budget variation
11. Total eligible costs (9+10)				***22,470,100.00***	***11. Total eligible costs (9+10)***				***22,470,100.00***	***-***	***0%***	***No budget variation***
12. - Taxes 11 - Contributions in kind 12				-	12. - Taxes 11 - Contributions in kind 12				-			No budget variation
13. Total accepted11 costs of the Action (11+12)				***22,470,100.00***	***13. Total accepted11 costs of the Action (11+12)***				***22,470,100.00***		***0%***	***No Budget Variation***

Total EU contribution in EUR	**€ 19,750,000.00**	EUR
Info Euro Rate of December 2021	**1.1276**	Euro to USD
Total EU contribution in USD	**$ 22,270,100.00**	USD

EU Contribution to direct costs	20,813,178	USD
EU 7% Indirect costs	1,456,922	USD
Total EU Contribution	**22,270,100**	**USD**

Other Contribution to direct costs	185,185	USD
Other Contribution 8% Indirect costs	14,815	USD
Total Other Contribution	**200,000**	**USD**

Total cost of the action	**22,470,100**	**USD**

EU's Info Euro Rate:
https://ec.europa.eu/info/funding-tenders/procedures-guidelines-tenders/information-contractors-and-beneficiaries/exchange-rate-inforeuro_en

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	All Years		
	Clarification of the budget items	**Justification of the estimated costs**	**Updated justification of the estimated costs for addendum 1**
	Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action).	*Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the Guidelines for Grants Applicants*	
1. Human Resources			
1.1 Salaries (gross salaries including social security charges and other related costs, local staff)[4]			
1.1.1 Technical			
Programme Manager (35%)	The programme manager will have the responsibility of project quality assurance and technical project oversight. Will assist the project manager in progress reports, overall management of project risks and oversight of the implementation of the project activities.	The rate corresponds to a percentage of UN gross salary scale for Fixed term Appointment NOB in Lebanon.	
Project Manager & Advisor	The Project Manager/Advisor will be responsible for day-to-day management, financial, administrative & procurement control. Will coordinate between the various results and will be the focal point to key stakeholders.	The rate corresponds to UN salary scale for NPSA in Lebanon. Time for recruitment is estimated at 3 months and so total months is estimated for 32 months	The rate corresponds to UN salary scale for service contracts NPSA in Lebanon. The project manager joined in August 22; therefore, the new total number of months is 77 with the extension until 30 November 2028.

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Project Coordinator (HCW)	The Project Coordinator will be mostly focused on the hazardous waste output/result that relates to the infectious and other medical waste as well as the e-waste streams. The project engineer will also support on other hazardous waste projects should they arise and will be an expert in this field	The rate corresponds to UN salary scale for NPSA in Lebanon. Expected to start after the Project Manager, so estimated for 29 months	The recruitment process was conducted twice in June and October 2022 without having successful results and selection of candidate; therefore, an international consultant was hired with a daily rate of 475 USD (LTA contract). This consultant brings in-depth expertise and experience in HCW management, providing valuable insights and guidance in developing and implementing strategies specifically tailored to this crucial aspect of the project. The consultant's role involves conducting analyses, advising on best practices, and ensuring that the HCW-related activities of the project are in line with industry standards and contribute effectively to the project's overall objectives.
Project Coordinator (municipal waste)	The Project Coordinator will provide technical support focused on the remaining waste streams related to the municipal waste, mostly the green waste/composting, upgrading of municipal waste facilities and support on the other types of waste streams	The rate corresponds to UN salary scale for service contracts NPSA in Lebanon. Expected to start after the Project Manager, so estimated for 29 months	The rate corresponds to UN salary scale for service contracts NPSA in Lebanon. The waste project coordinator on solid waste has been recruited on 1 December 2022; therefore, the new total number of months is 73 with the extension until 30 November 2028.
Project Coordinator (industrial waste)	The Project Coordinator will provide technical support focused on the waste streams related to industries and the private sector including the e-waste and batteries as well as the industrial waste (cardboard and paper) and other potential waste streams.	The rate corresponds to UN salary scale for service contracts NPSA in Lebanon. Time for recruitment is estimated at 3 months and so total months is estimated for 32 months	The rate corresponds to UN salary scale for service contracts NPSA in Lebanon. The staff recruited for the Industrial project coordinator in August 2022 has left the project in September 2022. The position will be removed.

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Site Engineer and Coordinator	The Site Engineer and Coordinator will be responsible for the oversight and technical design and implementation support for all the pilot projects and all the infrastructure component of implementation	The rate corresponds to UN salary scale for service contracts NPSA in Lebanon. Will not be needed immediately so total duration estimated to be 23 months	The rate corresponds to UN salary scale for service contracts NPSA in Lebanon. It is planned that the site engineer and coordinator will join the team in January 2025; therefore, the new total number of months is 48 with the extension until 30 November 2028.
Field Engineer	The Field Engineer will support the Site Engineer and Coordinator in terms of on-the-ground follow-up on implementation including supervision of contractors and coordination on a day-to-day basis with beneficiaries.	The rate corresponds to UN salary scale for service contracts NPSA in Lebanon. Will not be needed immediately so total duration estimated to be 23 months	The rate corresponds to UN salary scale for service contracts NPSA in Lebanon. It is planned that the Field engineer / supervisor will join the team in January 2025; therefore, the new total number of months is 48 with the extension until 30 November 2028.
1.1.2 Administrative/ support staff			
Finance Officer	The project Finance Officer will provide administrative and logistical support & will liaise with the Country Office on financial, administrative and operational activities.	The rate corresponds to UN salary scale for service contracts NPSA in Lebanon. Expected to start after the Project Manager, so estimated for 29 months	The rate corresponds to UN salary scale for service contracts NPSA in Lebanon. A project associate was recruited in January 2023 and resigned end of October 2024. It is planned that a new project associate will be recruited starting Jan 2025; therefore, the new total number of months is 70 with the extension 30 November 2028.
Programme Associate (35%)	The Programme Associate will be responsible for oversight of project operations, financial duties, financial monitoring and reporting and assist the project in financial transactions and related project reports, processing of payments and management of project operations such as office logistics, management of equipment, etc.	The rate corresponds to a percentage of UN gross salary scale for Fixed term Appointment NOA in Lebanon.	The total number of months is increased in line with the extension 30 November 2028.

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Procurement Officer (100%)	The procurement officer will support in identification of procurement modalities, facilitating quality, transparent, effective and fast procurement processes; supporting the project in the launch and publicity of procurement processes; advising in project procurement evaluation processes; supporting in negotiations with potential contractors (as needed); assisting in the process of contracting, monitoring of contracts.	The rate corresponds of UN gross salary scale for General Staff category in Lebanon.	The total number of months is increased in line with the extension until 30 November 2028.
Head of Procurement (15%)	Head of procurement will be responsible for the quality assurance on all procurement cases and will undertake contract management as needed, particularly in terms of negotiations and ad-hoc legal challenges or problems	The rate corresponds to a percentage of UN gross salary scale for international fixed term Appointment P4 in Lebanon.	The total number of months is increased in line with the extension until 30 November 2028.
Operations Manager (15%)	Operations Manager will be responsible for administrative quality assurance, advising and verifying procurement and human resources processes, and managing external relations related to all operational aspects of project.	The rate corresponds to a percentage of UN gross salary scale for Fixed term Appointment NOC in Lebanon.	The total number of months is increased in line with the extension until 30 November 2028.
Security Officer (15%)	The security Officer will ensure safety and security of the project staff during site visits and missions to the location of the project activities, provide advice regarding the overall security and political situation governing the country.	The rate corresponds to UN salary scale for service contracts (SC 6) in Lebanon.	The total number of months is increased in line with the extension until 30 November 2028.

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Drivers	The Drivers will be responsible for the missions undertaken within the project. Will maintains vehicle logs & the vehicles.	The rate corresponds to UN salary scale for NPSA in Lebanon. Expected to start after the Project Manager, so estimated for 29 months	The rate corresponds to UN salary scale for NPSA in Lebanon. Driver joined in May 2023; therefore, the new total number of months is 68 with the extension until 30 November 2028.
Communications Officer	The Communication Officer will be responsible for all communication and outreach activities (planning, organization, design…)	The rate corresponds to UN salary scale for NPSA in Lebanon. Expected to start after the Project Manager, so estimated for 29 months	A consultant (communication expert) was working on the TaDWIR project (LTA Contract) with a daily rate of 275USD. 11 days were charged under this line. In March 2024, a communication officer was recruited; therefore, the new total duration is 56 months with the extension until 30 November 2028.
M&E and reporting Officer	The M&E and reporting officer will be responsible to consolidate all results and to support consolidated and writing the overall project reports as well as monitoring on indicators and evaluating project progress milestones	The rate corresponds to UN salary scale for NPSA in Lebanon. Expected to start after the Project Manager, so estimated for 29 months	The rate corresponds to UN salary scale for NPSA in Lebanon. An M&E and reporting officer is expected to join the team in January 2025; therefore, the total duration is 48 months.
International backstopper	The international backstopper would be a general waste management expert available on a long-term agreement basis to be used for specific consultancies and advice when needed	The cost is estimated at $850 per day of up to 25 days per year	The cost is estimated at $750 per day of up to 71 days per year
1.3 Per diems for missions/travel			
1.3.1 Abroad (staff assigned to the Action)	For purpose of coordination and knowledge transfer, International Consultants will be visiting Lebanon to conduct assessments.	The cost reflects average daily subsistence allowance for international travel at an estimated rate of $250 as per UN international DSA rates. Estimate is for 10 missions abroad for 10 days each	The cost reflects average daily subsistence allowance for international travel at an estimated rate of $250 as per UN international DSA rates. Estimate is for 14 missions abroad for 10 days each

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1.3.2 Local (staff assigned to the Action)	Local missions will cover the field visits undertaken during the project implementation.	The cost reflects average daily subsistence allowance for international travel at an estimated rate of $200 as per UN local DSA rates to rural areas for overnight stay/longer than 10 hours a day for 50 days in total	
1.3.3 Seminar/conference participants	For purpose of coordination, knowledge sharing presentation of best practices. The project representatives will attend international conferences related to Innovation, entrepreneurship and renewable technologies.	The cost reflects 10 conference attendance days throughout the project cycle, considering an average rate of $500 per conference. The rate corresponds to UN international DSA rates.	The cost reflects 10 conference attendance days throughout the project cycle, considering an average rate of $1,000 per conference.
Subtotal Human Resources			
2. Travel			
2.1. International travel	For purpose of knowledge sharing presentation of best practices: the project representatives will attend international conferences and/or the international experts will come to Lebanon to give presentation in local conferences or have meetings.	The rate is considered on average $3000 per flight. The calculation is based on average ticket costs for an estimate 10 missions abroad for workshops or trainings	The rate is considered on average $1,500 per flight. The calculation is based on average ticket costs for an estimate of 20 flights abroad for workshops or trainings
Subtotal Travel			
3. Equipment and supplies			
3.1 Purchase or rent of vehicles	Purchase of 2 project vehicles to be used for field missions for the activities within the project.	Estimates based on UNDP past experience for the purchase of 2 project vehicle based on market prices and/or depreciation cost of the purchased vehicle over the course of the project.	Rent cost of a vehicle for the upcoming years at an average rate of 125 USD per day, for an estimate of 400 days

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3.2 Furniture, computer equipment	The costs of IT equipment and furniture for the project office.	Purchase of IT equipment and furniture for staff and office based on previous cost estimates for similar projects at local market rates	
3.3 Spare parts/equipment for machines, tools	The cost of repairs and maintenance of office equipment and maintenance of office premises used during the implementation of the project.	Estimated average cost per year for a maintenance contract for project office equipment based on previous UNDP experience	
Subtotal Equipment and supplies			
4. Local office			
4.1 Vehicle costs	The costs directly related to project vehicle(s), including fuel, insurance, registration, maintenance, etc.	The rate is based on average vehicle costs of $500 per month per vehicle	The rate is based on average vehicle maintenance costs of $200 per month
4.2 Office rent	Office Rent includes accommodation of the UNDP project staff.	The Costs of the office is calculated based on UNDP standard agreement for the office space in Beirut. The amount includes cost of premise and common services.	The Costs of the office is calculated based on UNDP standard agreement for the office space in Beirut. The amount includes cost of premise and common services and utilities
4.3 Consumables - office supplies	Average monthly office supplies (including stationary, paper, toners etc).	The rate is based on average cost of consumables $200 per month.	Average monthly office supplies (including stationary, paper, toners etc), and softwares. The rate is based on average cost of consumables $100 per month.
4.4 Other services (tel/fax, electricity/heating, maintenance)	Postage expenses, cleaning, electricity/heating, telephone and maintenance expenses.	The rate is based on average cost of other services $300 per month.	Postage expenses, telephone/mobile charges, e-services (docusign, e-mail subscription and others). The rate is based on average cost of other services $125 per month.
Subtotal Local office			
5. Other costs, services			

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5.1 Publications (all guideline reports)	10 publications, specifically guidline reports or other technical reports on the various waste streams that can be designed and prepared are planned to be developed and published for all the mentioned activities of the project.	The rate corresponds to average cost of $20,000 for preparation of publication.	The rate corresponds to average cost of $3,000 for preparation of an estimate of 34 publications.
5.2 Expenditure verification/Audit	The project shall be subject to the internal and external auditing procedures laid down in the UNDP Financial Regulations, Rules and directives	Estimated at $10,000 per audit for each year.	Estimated at $20,000 per audit for each year (for up to 3 years)
5.3 Evaluation costs	Midterm and end of project third-party technical evaluations conducted by international experts in the field of solid waste management	Each evaluation is estimated to take about 50 days and costs approximately $50,000	One evaluation was executed at a total rate of 28,900 USD. Another one to be done at the end of project for an amount of 50,000 USD
5.4 Translation, interpreters	Written translation services are foreseen during preparation of studies, workshops, trainings for local and international participants.	The rate of translation services/interpreters are based on UNDP average rate of $500 per event/unit publication.	The rate of translation services/interpreters are based on average rate of $417 per event/unit publication.
5.5 Costs of conferences/seminars	This budget covers the cost of participation in conferences as well as the preparation/implementation of conferences in Lebanon around the topics of the project	The rate corresponds to average cost of $500 per conference (venue, catering plus multi-media rent).	The rate corresponds to average cost of $ 450 per conference (venue, catering plus multi-media rent).

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5.6. Visibility actions	The budget will cover the cost of the design, preparation and dissemination of media campaigns or workshops or such visibility events to be implemented with the support of communication experts. All the visibility events/action will be implemented in close cooperation with the European Commission in Lebanon and be linked to the communication plan	Estimated at $5,000 per event or social media campaign	Estimated at $2,420 per event or social media campaign
5.7. Capacity building and trainings	20 capacity building activities and trainings on topics related to solid waste management.	The rate calculated for the capacity building training is $2,500 per event for 20 events during the lifetime of the project	The rate calculated for the capacity building training is $2,405 per event for 41 events during the lifetime of the project
Subtotal Other costs, services			
6. Other: Implementation			
6.1 Outcome 1: Hazardous Waste Value Chain			
	The costs in this budget category will relate to the technical design of health care waste needs, any additional costs for assessments for health care waste and e-waste including extended produce responsibility as well as the costs related to infrastructure works and equipment, as further detailed in Annex I-DoA. The exact costs of infrastructure will depend on the more thorough analysis of the hazardous waste sector and used to meet the targets set in the logical framework. Several large contracts as well as mix of smaller contracts potentially to NGOs are envisioned.	Costs estimated according to previous UNDP procurement activities and past project experience. The cost charged will represent the actual cost as per contracts signed.	

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6.2 Outcome 2: Municipal Waste Value Chain			
	The costs in this budget category will relate to the assessments needed for MBT/existing facilities as well as the financial and market assessments for the sector and will include the technical design for any upgrade or construction of facilities. This category also includes infrastructure costs which will be defined and determined based on the assessments as further detailed in Annex I-DoA. Several large contracts and small contracts are envisioned	Costs estimated according to previous UNDP procurement activities and past project experience. The cost charged will represent the actual cost as per contracts signed.	Costs estimated according to previous UNDP procurement activities and past project experience. The cost charged will represent the actual cost as per contracts signed. Additional interventions have been accounted for as part of the repurposing, to support the sustainability of the waste management sector.
6.3 Outcome 3: Other materials value chain			
	This budget category will focus on the other waste streams that are related to industries including cardboard and paper and potentially other such as tires waste stream, plastics or others. The exact streams and their needs will be determined during the implementation of the project itself.	Costs estimated according to previous UNDP procurement activities and past project experience. The cost charged will represent the actual cost as per contracts signed.	Costs estimated according to previous UNDP procurement activities and past project experience. The cost charged will represent the actual cost as per contracts signed. Additional interventions have been accounted for as part of the repurposing, to enhance awareness.
6.4 Outcome 4: Waste Governance			

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	Costs within this budget category will be focused mainly on the technical and financial analysis for cost-recovery or other types of analysis needed to improve waste governance in Lebanon. Several consultancies are expected in this category as well as related capacity building activities and awareness raising ones as further detailed in Annex - DoA	Costs estimated according to previous UNDP procurement activities and past project experience. The cost charged will represent the actual cost as per contracts signed.	
Subtotal Other			
8. Indirect costs (maximum 7% of 7, subtotal of direct eligible costs of the Action)	The indirect costs for the action are those eligible costs which can't be identifies as specific costs directly linked to the implementation of the action and can't be booked directly. However, they are incurred by the organization in connection with the eligible direct costs or costs already declared under another cost item or heading of the estimated budget.	The indirect costs is applied according to UNDP rules and regulations, i.e. 7% for the EU and 8% for other donors	