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UNITED NATIONS DEVELOPMENT PROGRAMME

PROJECT DOCUMENT (addendum)

Lebanon

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

Project number: 00077399 – Output number 00088194

Implementing Partner: UNDP (DIM)

Start Date: May 2014 **End Date: December 2025**

Brief Description

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

Contributing Outcome (CPD):

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

Indicative Output(s) with gender marker2: GEN1

Total resources required (KfW 4):	**EUR 61,000,000** **EUR 60,495,049.50 excluding Levy**	
Total resources allocated (KfW 4):		
	UNDP TRAC:	
	KfW, Frankfurt am Main:	EUR 60,495,049.50 (equivalent to USD 69,323,181.15
	Government:	
	In-Kind:	
Unfunded:		

United Nations Development Programme (UNDP)

Ms. Melanie Hauenstein
Resident Representative

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Date: 08-Apr-2022

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

The overall irrigation activities are divided into 5 phases (to date); each phase has a separate agreement signed with the donor using the UNDP-KfW template of agreement and annexes that include main UNDP requirements as SESP, TOC, detailed budget, Implementation arrangements, …). Each phase (thus agreement) is implemented in a separate activity. The overall title of the agreements is "Income generation through support for irrigation infrastructure in Lebanon".

Accordingly:

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

Agreement reference BMZ-No. 2017.4990.2

Amount: 10,000,000 million EUR

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

Agreement reference BMZ-No. 2018-49-835

Amount (including Levy): 15,000,000 million EUR (including levy)

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

Agreement reference BMZ-No. 2019-40-782

Amount (including Levy): 10,000,000 million EUR (including levy)

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

Agreement reference BMZ-No. 2020-40-608

Amount (including Levy): 11,000,000 million EUR (including levy)

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

Agreement reference BMZ-No. 2021-405-64

Amount (including Levy): 15,000,000 million EUR (including levy)

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

1- **Summary of previous completed activities**
2- **Update of the project board and project organogram**
3- **Results matrices for each phase (in line with reporting and agreements)**
4- **Budget as of November 2021 (to include the latest signed phase 4.5)**

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

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1- SUMMARY OF PREVIOUS COMPLETED ACTIVITIES:

Activity	Description	Donor	Amount (USD)	Amount (if other currency)	Start date	End date
1	Improving access to water to host communities in Wadi Khaled through the rehabilitation of the existing water transmission line from the pumping station to the Hnaider water tower and by replacing the transmission line between Hnaider reservoir, Knaisse and Qarha reservoirs; in addition to the rehabilitation/construction of water network in Hnaider.	SDC (Swiss Development Cooperation)	826,901.87	750,000.00 CHF	May 2014	June 2015
2	Complementing the water distribution network in Wadi Khaled which was initiated under Activity 1. It consisted of the construction of the primary and secondary distribution network and the installation of household connection in four villages in Wadi Khaled (Qarha, Knaissem Hnaider and Al Majdel). The project also provided the rehabilitation of water reservoirs and the installation of a centrifugal generator. The result was that the above-mentioned villages have access to domestic water network.	KfW, Frankfurt am Main	2,148,717.47		January 2015	August 2016
3	It addressed the severe pollution caused by untreated wastewater in Wadi Khaled through the construction of a wastewater treatment facility. It consisted of the construction of 9km wastewater networks and two septic tanks which comprised three compartments in Knaisse village; and in Hnaider village, it consisted of the construction of 6.4km wastewater networks and a septic tank which also comprised three compartments. The project benefited a total of 2,200 resident in Hnaider and 2,900 in Knaisse.	US Department of State - BPRM	2,268,000.00 (part of agreement with LHSP)	N/A	August 2015	March 2017
4	Rehabilitation/construction of irrigation canals in selected host communities located in Akkar	KfW, Frankfurt am Main - Phase 2	3,562,698.37	3,009,563.50 EUR (part of agreement	January 2016	December 2017 (March

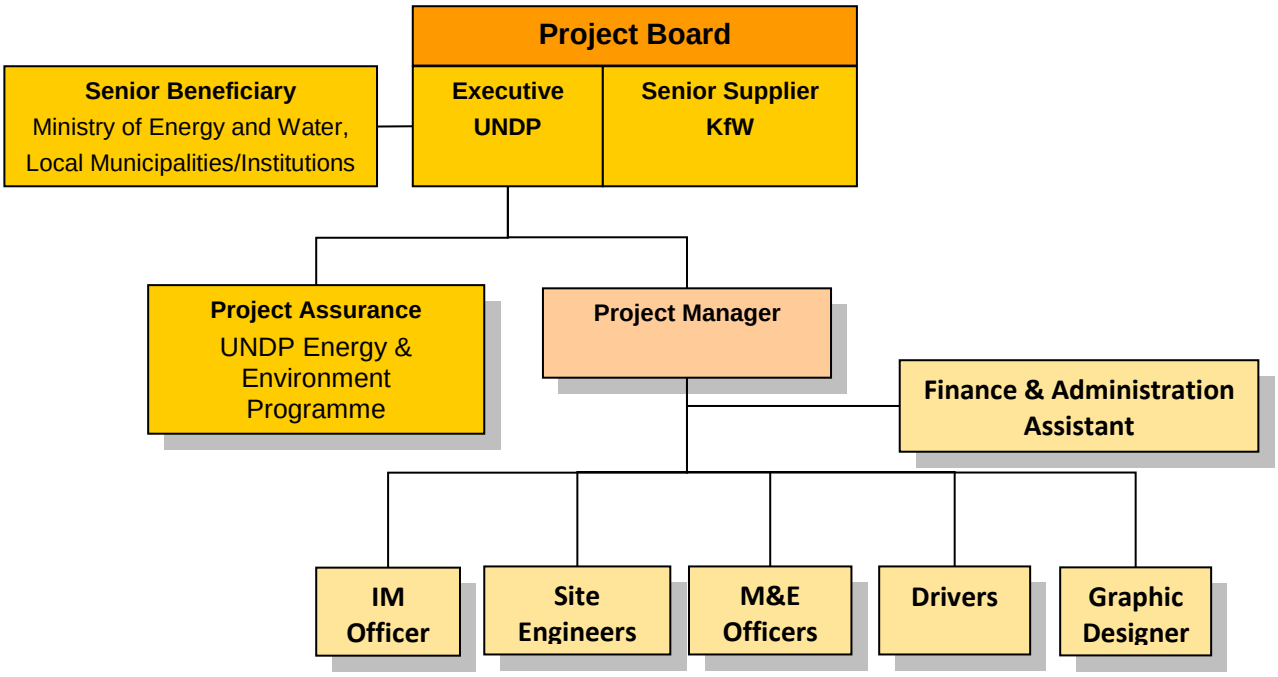
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	and Mount Lebanon, within the overall perspective of strengthening the capacity of the national and local actors in managing and coordinating the delivery of basic services. The villages were Machha, Tal Hayat, Tal Abbas, Qobayat in Akkar, and Kfarnabrakh in Mount Lebanon. A total of 24,250 meters of concrete canals and 2,805 meters of pipes were implemented, benefiting Lebanese farmers & their families and Syrian refugees.			with LHSP)		2018 for LHSP)
5	This activity is similar to Activity 4, aiming at the rehabilitation/construction of irrigation canals in selected host communities. During this phase III of KfW funding, the targeted host communities are located in the Bekaa. In 2019, the construction of irrigation canals was completed in 5 villages (Anjar, Khirbet Qanafar, Chaat, Younine, and Ainata). Agricultural lands covered: 3,300 ha.; Farmers: 10,772; Lebanese beneficiaries: 32,316; Syrian beneficiaries: 21,939.	KfW, Frankfurt am Main - Phase 3	6,427,779.07	5,500,000.00 EUR (part of agreement with LHSP)	January 2017	December 2019
6	This activity aimed at the implementation of a comprehensive approach towards agriculture practices in the village of Qabb Elias, Bekaa. It was divided into two components: 1) upgrading the irrigation network to increase the number of farmers having access to water – implemented by UNDP, and 2) improving on-farm agriculture practices (provision of efficient irrigation systems, implementation of improved irrigation packages, capacity building to farmers to adopt modern practices and systems) – implemented by ICARDA. Concerning the component implemented by UNDP, 16.2 km of irrigation network were completed, benefiting around 1,000 farmers.	Government of Japan through Japan Supplementary Budget 2017	800,000.00	N/A	February 2018	June 2019

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2- PROJECT BOARD AND ORGANOGRAM

Below is the updated project board and project organogram, implemented through out phase 4 (activities 7 to 12):



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3- RESULTS MATRICES

PHASE 4.1 (ACTIVITY 7)

Summary	Success indicators[1]	Verification sources	Assumptions / Risks
Overall objective (impact): *To improve the livelihoods of Lebanese Host Community Members and Syrian Refugees through support to irrigation infrastructure in Lebanon*			
Module objective 1: *Improved access to employment for Lebanese Host Community Members and Syrian Refugees*	**Indicator 1.1**: Number of person-days created by the project **Baseline**: 0 **Target value**:74,500 person-days **Indicator 1.2**: Number of people employed by the project in labour intensive construction works (for a period of at least 2 months / 40 days) **Baseline**: 0 **Target value**: 1,850 people employed **Indicator 1.3:** Number of beneficiaries with improved living conditions (measured as people benefiting from improved working conditions on the farms, including their families) **Baseline**: 0 **Target value**: 29,000	Contractor's labour schedule Site survey Site visits Project reports & measurements Socio economic survey	*No major destabilizing social, economic or political crisis and no major natural disaster* *No increase of tensions between community members (in particular between Syrian and Lebanese)* *Rural infrastructure development and rural development remains a priority for the Government of Lebanon.* *No further decrease in the quality and/or availability of water*

[1] The indicators are directly correlated to the amount of funding received which depends on the future euro to US dollar exchange rate. Therefore, these numbers may change accordingly.

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Module objective 2: *Use of improved irrigation infrastructure leads to more efficient and productive agriculture in the target areas*	**Indicator 2.1**: Hectar of agriculture land within the selected municipalities with improved access to irrigation water **Baseline**: 0 **Target value**:2,660 **Indicator 2.2**: Increase of availability of water **Baseline**: 0 **Target value**: up to 50% increase in the available irrigation water due to infrastructure improvement and new structures		
Outputs **Output 1:** Improved access to employment for Lebanese host community members and refugees from Syria. **Output 2**: Improved irrigation infrastructure in the target area that lead to a more productive and efficient agricultural production.	**Indicator 1.1**: Number of projects signed applying labour intensive approach **Baseline**: 0 **Target value**: Up to 16 contrprojectsacts **Indicator 2.1**Number of canal systems rehabilitated in the targeted municipalities. **Baseline**: tbd **Target value**: Up to 12 canal systems (approximately 70 km) **Indicator 2.2**: Number of run-off water collection ponds and/or hill lakes constructed in the target areas **Baseline**: 0	*Contractor interviews/surveys* *Progress Reports* *UNDP on site monitoring activities* *Municipality interviews*	*Unstable and/or unpredictable security situation within the target area(s) may lead to the delay of implementation.* *Bad weather conditions may hinder the construction work* *Lack of available public/private lands for the construction of reservoirs/hill lakes*

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	Target value: Up to 4 structures		
Key activities in the module ***Activity 1:*** *Activity 1.1:* *Preparation of detailed designs and tender document that apply the labour intensive work methodology and respect of minimum international / national working standards.* *Activity 1.2* *Establish a monitoring and evaluation system that allows close monitoring of employment figures and individual work-ing conditions* ***Activity 2:*** *Activity 2.1:* *Pre-selection of sites based on agreed criteria* *Activity 2.2:* *Final selection of sites and implementation of technical studies* *Activity 2.3.* *Prepare the design of the structures including the preparation of tender documents and technical drawings and specifications. Undertake site verification for all areas* *Activity 2.4:* *Select contractor for the construction of the measures identified* *Activity 2.5:* *Construction works and Supervision of construction process* *Activity 2.6:* *Capacity building and training on site* *Activity 2.7:* *Commissioning of the project* *Activity 2.8:* *Project handing over to MoEW/Municipality*			*- MOUs with the relevant ministries/authorities are in place.* *- Land for the project execution is available* *- Security situation remains stable allowing access to sites* *- Authorities/Municipalities collaborate in an efficient manner for the success of the project*

DocuSign Envelope ID: 7E5811A3-6EA3-4814-9E72-B52AE584B506

PHASE 4.2 (ACTIVITY 8)

Summary	Success indicators	Value	Verification sources	Assumptions/Risks
Overall objective (Impact) To improve the livelihoods of Lebanese Host Community Members and Syrian Refugees through support to irrigation infrastructure in Lebanon				Risk of creating tension between local host communities and the Syrian refugees due to competition for jobs
Module objective 1: Improved access to employment for Lebanese Host Community Members and Syrian Refugees	**Indicator 1.1:** Number of person days created by the projects	**141,881**	- contractor's labour schedule/proof of third party payment to labourers - Site photographs - Site survey - site visits - Project reports & measurements - Consultant Assessment Report	**Risks**: - unequal distribution of jobs amongst the Lebanese and Syrian people in a certain location - Availability of Syrian labourers in the site locations - should the Syrian labourers be brought in to the site, the risk is that they remain in the new location which may cause tension with the local community - Payment by the contractor for work done by labourers is undertaken in a timely manner - sites in 251 communities are found in adequate numbers - tensions between 251 communities and those outside the 251 that are not benefiting from this project **Assumptions:** - Adequate locations are found for hill lakes and irrigation canals within the 251 communities - The infrastructure works is benefiting the local communities
	Indicator 1.2: Number of people employed by the project in labour intensive construction works (for a period of at least 2 months /40days)	**2,297**		
	Indicator 1.3: Number of beneficiaries with improved living conditions (measured as people benefiting from improved working conditions on the farms, including families)	**42,176**		
	Indicator 1.4: Number of farm owners benefitting from improved conditions (including families)	**10,169**		
Module objective 2: Use of improved irrigation infrastructure leads to more efficient and productive agriculture in the target areas	**Indicator 2.1:** Hectare of agriculture land within the selected municipalities with improved access to irrigation water	**3,864**		
	Indicator 2.2: Increase of availability of water	up to 50% increase in the water availability		
Outputs				
Output 1: Improved access to employment for Lebanese host community members and refugees from Syria	**Indicator 1.1**: Number of contracts signed applying labour intensive approach	Up to 18 contracts	- UNDP financial reports - UNDP narrative reports - site photographs - Site surveys	**Risks**: - Less contracts are needed to reach the job creation numbers due to increased length of canals - Number of workers needed is actually lower than the number estimated in the original project design - distribution of the infrastructure locations is not evenly distributed geographically Assumptions: - Sufficient number of hill lakes and irrigation canals are found in 251 communities
Output2: Improved irrigation infrastructure in the target area that lead to a more productive and efficient agricultural production	**Indicator 2.1:** Number of canal systems rehabilitated in the targeted municipalities	Up to 15 canals		
	Indicator 2.2: Number of run-off water collection ponds and/or hill lakes constructed in the target areas	Up to 3 structures		

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PHASE 4.3 (ACTIVITY 9)

Summary	Success indicators	Value	Verification sources	Assumptions/Risks
Overall objective (Impact) To improve the livelihoods of Lebanese Host Community Members and Syrian Refugees through support to irrigation infrastructure in Lebanon				Risk of creating tension between local host communities and the Syrian refugees due to competition for jobs
Module objective 1: Improved access to employment for Lebanese Host Community Members and Syrian Refugees	**Indicator 1.1:** Number of person days created by the projects	**82,900**	- contractor's labour schedule/proof of third party payment to labourers - Site photographs - Site survey - site visits - Project reports & measurements - Consultant Assessment Report	**Risks**: - unequal distribution of jobs amongst the Lebanese and Syrian people in a certain location - Availability of Syrian labourers in the site locations - should the Syrian labourers be brought in to the site, the risk is that they remain in the new location which may cause tension with the local community - Payment by the contractor for work done by labourers is undertaken in a timely manner - sites in 251 communities are found in adequate numbers - tensions between 251 communities and those outside the 251 that are not benefiting from this project **Assumptions:** - Adequate locations are found for hill lakes and irrigation canals within the 251 communities - The infrastructure works is benefiting the local communities
	Indicator 1.2: Number of people employed by the project in labour intensive construction works (for a period of at least 2 months /40days)	**1,350**		
	Indicator 1.3: Number of beneficiaries with improved living conditions (measured as people benefiting from improved working conditions on the farms, including families)	**25,450**		
	Indicator 1.4: Number of farm owners benefitting from improved conditions (including families)	**6,200**		
Module objective 2: Use of improved irrigation infrastructure leads to more efficient and productive agriculture in the target areas	**Indicator 2.1:** Hectare of agriculture land within the selected municipalities with improved access to irrigation water	**2,350**		
	Indicator 2.2: Increase of availability of water	up to 50% increase in the water availability		
Outputs				
Output 1: Improved access to employment for Lebanese host community members and refugees from Syria	**Indicator 1.1**: Number of contracts signed applying labour intensive approach	Up to 11 contracts	- UNDP financial reports - UNDP narrative reports - Site photographs - Site surveys	**Risks**: - Less contracts are needed to reach the job creation numbers due to increased length of canals - Number of workers needed is actually lower than the number estimated in the original project design - distribution of the infrastructure locations is not evenly distributed geographically Assumptions: - Sufficient number of hill lakes and irrigation canals are found in 251 communities
Output2: Improved irrigation infrastructure in the target area that lead to a more productive and efficient agricultural production	**Indicator 2.1:** Number of canal systems rehabilitated in the targeted municipalities	Up to 10 canals		
	Indicator 2.2: Number of run-off water collection ponds and/or hill lakes constructed in the target areas	Up to 1 structure		

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PHASE 4.4 – IRRIGATION COMPONENT (ACTIVITY 10)

EXPECTED OUTCOMES & OUTPUTS	OUTCOMES & OUTPUT INDICATORS[2]	DATA SOURCE	BASELINE		TARGETS (by frequency of data collection)					RISKS
			Value	Year	Year1	Year2	Year3	Year4	Total	
Outcome 1: To improve the livelihoods of Lebanese Host Communities and Syrian displaced through employment generation activities	Indicator 1.1: Number of workperson-days created by the project	- Contractor's labour schedule/proof of third-party payment to labourers - Site photographs - Site surveys - Engineering design consultant assessment report - Interview with beneficiaries (incl. municipalities)	0	2020	23,350	29,550	17,350	16,750	87,000	- Unequal distribution of jobs amongst the Lebanese and Syrian people in a certain location - Availability of Syrian labourers in the site locations - Should the Syrian labourers be brought in to the site, the risk is that they remain in the new location which may cause tension with the local community - Payment by the contractor/third-party for work done by labourers is undertaken in a timely manner - Sites in 251 communities might not be found in adequate numbers - Tensions between 251 communities and those outside the 251 that are not benefiting from this project - Fluctuation of USD-LBP value and minimum wage
	Indicator 1.2: Number of people employed by the project (for a period of at least 2 months for 40 days)		0	2020	435	550	323	312	1,620	
	Indicator 1.3: Number of beneficiaries with improved living conditions (measured as people benefiting from improved working conditions on the farms, including families)		0	2020	6,400	6,400	6,400	6,400	25,600	
	Indicator 1.4: Number of farm owners benefitting from improved conditions (including families)		0	2020	1,330	1,360	1,330	1,330	5,350	
	Indicator 1.5: Hectare of agriculture land within the selected municipalities with improved access to irrigation water		0	2020	500	510	500	500	2,010	
	Indicator 1.6: Number of people benefiting from increased water availability for better hygiene		0	2020	680	1,020	340	0	2,040	
Output 1.1: Rehabilitation of irrigation canals and construction of hill lakes	Indicator 1.1.1: Number of canal systems rehabilitated in the targeted municipalities		0	2020	2	2	2	2	8	
	Indicator 1.1.2: Number of hill lakes constructed in the target areas		0	2020	0	1	0	0	1	
Output 1.2: Installation of rainwater harvesting systems and installation of water saving measures	Indicator 1.2.1: Number of rainwater harvesting systems installed at farm level		0	2020	3	6	3	0	12	
	Indicator 1.2.2: Number of rainwater harvesting systems installed at institutional level		0	2020	8	12	4	0	24	
	Indicator 1.2.3: Number of sets of water saving fixtures installed at household level		0	2020	2,300	3,500	1,200	0	7,000	

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PHASE 4.4 - SOLID WASTE COMPONENT (ACTIVITY 11)

EXPECTED OUTCOMES & OUTPUTS	OUTCOMES & OUTPUT INDICATORS	DATA SOURCE	BASELINE		TARGETS (by frequency of data collection)					RISKS
			Value	Year	Year1	Year2	Year3	Year4	Total	
Outcome 1: To improve the livelihoods of Lebanese Host Communities and Syrian displaced through employment generation activities	Indicator 1.7: Number of jobs generated by the project	- Contractor's labour schedule/proof of third-party payment to labourers - Site photographs - Site surveys - Engineering design consultant assessment report - Interview with beneficiaries (incl. municipalities)	0	2020	0	80	150	0	230	- Unequal distribution of jobs amongst the Lebanese and Syrian people the location - Availability of Syrian labourers in the site location - Should the Syrian labourers be brought in to the site, the risk is that they remain in the new location which may cause tension with the local community - Payment by the contractor/third-party for work done by labourers is undertaken in a timely manner - Fluctuation of USD-LBP value and minimum wage
Output 1.3: Support to the waste manage-ment of the Beirut explosion	Indicator 1.3.1: Tons of construction and demolition waste sorted and treated	Contractor reports and site visit reports	0	2020	0	2,000	4,000	0	6,000	Government of Lebanon does not endorse the set-up of a sustainable waste management plan Final disposal site identified and secured

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PHASE 4.5 (ACTIVITY 12)

EXPECTED OUTCOMES & OUTPUTS	OUTCOMES & OUTPUT INDICATORS[3]	DATA SOURCE	BASELINE		TARGETS (by frequency of data collection)					RISKS
			Value	Year	Year1	Year2	Year3	Year4	Total	
Outcome 1: To improve the livelihoods of Lebanese Host Communities and Syrian displaced through employment generation activities	Indicator 1.1: Number of workperson-days created by the project	- Contractor's labour schedule/proof of third-party payment to labourers - Site photographs - Site surveys - Engineering design consultant assessment report - Interview with beneficiaries (incl. municipalities)	0	2020	11700	58500	58500	58500	187,200	- Unequal distribution of jobs amongst the Lebanese and Syrian people in a certain location - Availability of Syrian labourers in the site locations - Should the Syrian labourers be brought in to the site, the risk is that they remain in the new location which may cause tension with the local community - Payment by the contractor/third-party for work done by labourers is undertaken in a timely manner - Sites in 251 communities might not be found in adequate numbers - Tensions between 251 communities and those outside the 251 that are not benefiting from this project - Fluctuation of USD-LBP value and minimum wage
	Indicator 1.2: Number of people employed by the project (for a period of at least 2 months for 40 days)		0	2020	180	900	900	900	2,880	
	Indicator 1.3: Number of beneficiaries with improved living conditions (measured as people benefiting from improved working conditions on the farms, including families)		0	2020	3350	16750	16750	16750	53,600	
	Indicator 1.4: Number of farm owners benefitting from improved conditions (including families)		0	2020	830	4150	4150	4150	13,280	
	Indicator 1.3: Hectare of agriculture land within the selected municipalities with improved access to irrigation water		0	2020	310	1550	1550	1550	4,960	

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4- BUDGET AS OF NOVEMBER 2021:

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Annual Work Plan

Lebanon - Beirut

Project: 00077399

Project Title: Increasing Access to Water in Host-Communities

Report Date: 17/11/2021

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00088194 Increasing access to water	Irrigation&Harvesting KfW 4.	1/1/2014	31/12/2025	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	36,360.58
				UNDP	30000	KFW	72100	Contractual Services-Companie	1,372,000.00
				UNDP	30000	KFW	72600	Grants	168,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	126,108.85
	Solid Waste Beirut KfW 4.4	1/1/2014	31/12/2025	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	0.00
				UNDP	30000	KFW	72100	Contractual Services-Companie	0.00
				UNDP	30000	KFW	75100	Facilities & Administration	0.00
	Water Irrigation KfW 4.1	1/1/2014	31/12/2025	UNDP	30000	KFW	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	KFW	62300	Recurrent Payroll Costs-IP Stf	0.00
				UNDP	30000	KFW	63300	Non-Recurrent Payroll - IP Stf	0.00
				UNDP	30000	KFW	63500	Insurance and Security Costs	0.00
				UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	47,204.29
				UNDP	30000	KFW	65100	After Service Insurance	0.00
				UNDP	30000	KFW	71300	Local Consultants	3,931.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	231,000.00
				UNDP	30000	KFW	71500	UN Volunteers	38,200.00
				UNDP	30000	KFW	72100	Contractual Services-Companie	1,879,398.89
				UNDP	30000	KFW	72200	Equipment and Furniture	0.00
				UNDP	30000	KFW	72300	Materials & Goods	2,000.00
				UNDP	30000	KFW	72400	Communic & Audio Visual Equip	3,000.00
				UNDP	30000	KFW	72500	Supplies	0.00
				UNDP	30000	KFW	72600	Information Technology Equipm	3,688.80
				UNDP	30000	KFW	73400	Rental & Maint of Other Equip	750.00
				UNDP	30000	KFW	74200	Audio Visual&Print Prod Costs	3,311.20
				UNDP	30000	KFW	74500	Miscellaneous Expenses	4,129.00
				UNDP	30000	KFW	75100	Facilities & Administration	177,329.05
				UNDP	30000	KFW	75700	Training, Workshops and Confer	0.00

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Annual Work Plan

Lebanon - Beirut

Project: 00077399

Project Title: Increasing Access to Water in Host-Communities

Report Date: 17/11/2021

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
	Water Irrigation KfW 4.1	1/1/2014	31/12/2025	UNDP	30000	KFW	77300	Salary and related costs–TA/IP	0.00
	Water Irrigation KfW 4.2	1/1/2014	31/12/2025	UNDP	30000	KFW	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	KFW	62300	Recurrent Payroll Costs-IP Stf	0.00
				UNDP	30000	KFW	63300	Non-Recurrent Payroll - IP Stf	0.00
				UNDP	30000	KFW	63500	Insurance and Security Costs	0.00
				UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	84,973.76
				UNDP	30000	KFW	65100	After Service Insurance	0.00
				UNDP	30000	KFW	71300	Local Consultants	18,540.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	166,000.00
				UNDP	30000	KFW	71500	UN Volunteers	18,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companie	2,000,000.00
				UNDP	30000	KFW	72300	Materials & Goods	8,000.00
				UNDP	30000	KFW	72400	Communic & Audio Visual Equip	3,500.00
				UNDP	30000	KFW	73100	Rental & Maintenance-Premises	500.00
				UNDP	30000	KFW	73200	Premises Alternations	500.00
				UNDP	30000	KFW	73400	Rental & Maint of Other Equip	5,000.00
				UNDP	30000	KFW	74100	Professional Services	29,500.00
				UNDP	30000	KFW	74500	Miscellaneous Expenses	7,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	195,721.10
				UNDP	30000	KFW	77300	Salary and related costs–TA/IP	105,000.00
TOTAL									**6,738,646.52**
GRAND TOTAL									**6,738,646.52**

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Annual Work Plan

Lebanon - Beirut

Project: 00077399

Project Title: Increasing Access to Water in Host-Communities

Report Date: 17/11/2021

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00088194 Increasing access to water	Irrigation&Harvesting KfW 4.	1/1/2014	31/12/2025	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	80,000.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	200,000.00
				UNDP	30000	KFW	71500	UN Volunteers	50,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companie	1,000,000.00
				UNDP	30000	KFW	72600	Grants	1,372,970.50
				UNDP	30000	KFW	74500	Miscellaneous Expenses	29,873.93
				UNDP	30000	KFW	75100	Facilities & Administration	218,627.55
	Solid Waste Beirut KfW 4.4	1/1/2014	31/12/2025	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	22,396.42
				UNDP	30000	KFW	71400	Contractual Services - Individ	95,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companie	400,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	41,391.71
	Water Irrigation KfW 4.2	1/1/2014	31/12/2025	UNDP	30000	KFW	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	KFW	62300	Recurrent Payroll Costs-IP Stf	0.00
				UNDP	30000	KFW	63300	Non-Recurrent Payroll - IP Stf	0.00
				UNDP	30000	KFW	63500	Insurance and Security Costs	0.00
				UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	130,000.00
				UNDP	30000	KFW	65100	After Service Insurance	0.00
				UNDP	30000	KFW	71300	Local Consultants	134,192.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	461,393.50
				UNDP	30000	KFW	71500	UN Volunteers	70,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companie	3,402,700.00
				UNDP	30000	KFW	74500	Miscellaneous Expenses	67,311.00
				UNDP	30000	KFW	75100	Facilities & Administration	341,247.72
				UNDP	30000	KFW	77300	Salary and related costs–TA/IP	0.00
	Water Irrigation KfW 4.3	1/1/2014	31/12/2025	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	20,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companie	200,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	17,600.00

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Annual Work Plan

Lebanon - Beirut

Project: 00077399

Project Title: Increasing Access to Water in Host-Communities

Report Date: 17/11/2021

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
	Water Irrigation KfW 4.5	1/1/2014	31/12/2025	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companie	1,000,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	80,800.00
TOTAL									9,445,504.33
GRAND TOTAL									9,445,504.33

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Annual Work Plan

Lebanon - Beirut

Project: 00077399
Project Title: Increasing Access to Water in Host-Communities

Report Date: 17/11/2021

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00088194 Increasing access to water	Irrigation&Harvesting KfW 4.	1/1/2014	31/12/2025	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	80,000.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	200,000.00
				UNDP	30000	KFW	71500	UN Volunteers	50,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companie	1,168,000.00
				UNDP	30000	KFW	72600	Grants	81,097.05
				UNDP	30000	KFW	74500	Miscellaneous Expenses	50,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	130,327.76
	Solid Waste Beirut KfW 4.4	1/1/2014	31/12/2025	UNDP	30000	KFW	71400	Contractual Services - Individ	67,933.93
				UNDP	30000	KFW	72100	Contractual Services-Companie	441,274.36
				UNDP	30000	KFW	75100	Facilities & Administration	40,736.66
	Water Irrigation KfW 4.2	1/1/2014	31/12/2025	UNDP	30000	KFW	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	KFW	62300	Recurrent Payroll Costs-IP Stf	0.00
				UNDP	30000	KFW	63300	Non-Recurrent Payroll - IP Stf	0.00
				UNDP	30000	KFW	63500	Insurance and Security Costs	0.00
				UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	130,000.00
				UNDP	30000	KFW	65100	After Service Insurance	0.00
				UNDP	30000	KFW	71300	Local Consultants	67,290.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	500,000.00
				UNDP	30000	KFW	71500	UN Volunteers	70,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companie	4,799,061.44
				UNDP	30000	KFW	74500	Miscellaneous Expenses	70,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	450,908.12
				UNDP	30000	KFW	77300	Salary and related costs–TA/IP	0.00
	Water Irrigation KfW 4.3	1/1/2014	31/12/2025	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	20,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companie	1,000,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	81,600.00
	Water Irrigation KfW 4.5	1/1/2014	31/12/2025	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	53,196.13

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Annual Work Plan

Lebanon - Beirut

Project: 00077399

Project Title: Increasing Access to Water in Host-Communities

Report Date: 17/11/2021

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
	Water Irrigation KfW 4.5	1/1/2014	31/12/2025	UNDP	30000	KFW	72100	Contractual Services-Companie	3,000,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	244,255.69
TOTAL									12,795,681.14
GRAND TOTAL									12,795,681.14

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Annual Work Plan

Lebanon - Beirut

Project: 00077399

Project Title: Increasing Access to Water in Host-Communities

Report Date: 17/11/2021

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00088194 Increasing access to water	Irrigation&Harvesting KfW 4.	1/1/2014	31/12/2025	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	50,000.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	895,987.68
				UNDP	30000	KFW	71500	UN Volunteers	200,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companie	3,067,009.35
				UNDP	30000	KFW	72600	Grants	0.00
				UNDP	30000	KFW	74500	Miscellaneous Expenses	114,751.40
				UNDP	30000	KFW	75100	Facilities & Administration	346,219.87
	Water irrigation KfW 4.3	1/1/2014	31/12/2025	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	70,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companie	2,000,000.00
				UNDP	30000	KFW	74500	Miscellaneous Expenses	50,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	169,600.00
	Water irrigation KfW 4.5	1/1/2014	31/12/2025	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	150,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companie	3,174,409.37
				UNDP	30000	KFW	74500	Miscellaneous Expenses	105,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	274,352.75
TOTAL									**10,667,330.42**
GRAND TOTAL									**10,667,330.42**

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Annual Work Plan

Lebanon - Beirut

Project: 00077399

Project Title: Increasing Access to Water in Host-Communities

Report Date: 17/11/2021

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US$
00088194 Increasing access to water	Water Irrigation KfW 4.3	1/1/2014	31/12/2025	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	143,000.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	1,159,000.00
				UNDP	30000	KFW	71500	UN Volunteers	480,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companie	4,737,337.69
				UNDP	30000	KFW	74500	Miscellaneous Expenses	150,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	533,547.26
	Water Irrigation KfW 4.5	1/1/2014	31/12/2025	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	150,000.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	900,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companie	8,000,000.00
				UNDP	30000	KFW	74500	Miscellaneous Expenses	105,548.43
				UNDP	30000	KFW	75100	Facilities & Administration	732,443.87
TOTAL									17,090,877.25
GRAND TOTAL									17,090,877.25