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United Nations Development Programme
Lebanon
Project Document - Amendment

Project Title: Support to Host Communities in North Lebanon in the WASH Sector (SDC and KfW)

UNDAF Outcome(5): By 2014, improved accessibility and management of natural resources and enhanced response to national and global environmental challenges.

UNDP Strategic Plan 2014-2017 Integrated Results and Resources Framework – Outcome 6: Early recovery and rapid return to sustainable development pathways are achieved in post-conflict and post-disaster settings.

UNDP Strategic Plan output 6.1.: From the humanitarian phase after crisis, early economic revitalisation generates jobs and other environmentally sustainable livelihoods opportunities for crisis affected men and women.

Expected CP Outcome(1): Environmental considerations mainstreamed in national priorities

Expected CPAP Output (1.1): Environmental action plans/strategies developed for the relevant line ministries and decentralized structures

Executing Entity/Implementing Agencies: United Nations Development Programme

Brief Description

This amended project document includes the original scope of work covered by the Swiss Development Cooperation (SDC) that was detailed in the initial project document dated April 2014 as well as an additional component funded by KfW to cover similar activities also in North Lebanon. The budget and end date have been adjusted as per the new agreement with KfW and a revised log frame is included within this document. The modality of implementation and approach followed will be the same as is mentioned in the initial project document.

Programme Period:	2013-2017
Key Result Area (Strategic Plan)	Outcome 6 Output 6.1.
Atlas Award ID: Atlas Project ID:	00077399 00088194
Start date: End Date	01 May 2014 31 Dec 2015
PAC Meeting Date	N/A
Management Arrangements	DIM

Total resources required	$5 million
Total allocated resources:	$2,975,619.34
Other:	
o Swiss Agency for Development and Cooperation (SDC)	750,000 CHF (826,901.87 USD)
o KfW	2,148,717.47 USD

REPUBLIC OF LEBANON • COUNCIL FOR DEVELOPMENT & RECONSTRUCTION • 04 MAR 2015

Agreed by CDR: Mr. Nabil El Jisr, President

Agreed by UNDP: Mr. Luca Renda, Country Director

I. RESULTS AND RESOURCES FRAMEWORK

Intended Outcome as stated in the Country Programme Results and Resource Framework:
Outcome 1 - Environmental considerations mainstreamed in national priorities

Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets:
(Indicator) Ministerial plans/strategies include environmental considerations such as the Land Use Master Plan
(Baseline) Ministerial plans/strategies do not include environmental considerations
(target) At least 2 line ministries develop environmental action plans

Applicable Key Result Area (from 2014-2017 Strategic Plan): Outcome 6 - Early recovery and rapid return to sustainable development pathways are achieved in post-conflict and post-disaster settings.

Project title and ID (ATLAS Award ID): Support to Host Communities in North Lebanon in the WASH Sector
Award ID 00077399 – Project ID 00088194

INTENDED OUTPUTS	OUTPUT TARGETS	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES	INPUTS
Output 1: Increased supply of water and storage capacity to host communities (SDC) Baseline: Limited supply and storage capacity available resulting in non-continuous supply of water Indicators: - Increased supply/storage of safe water to host communities	Targets: - Selection of Technical backstopping engineering consultancy firm - Launch of ToR documents for water supply/storage works - Completion and testing of works - Commissioning of works and transfer to NLWE	1 Activity Result: *Implementation of water supply storage projects:* ▪ Project Management ▪ Selection of qualified technical backstopping engineering consultancy firm ▪ Selection of qualified contractors for completion of works in Hnaider ▪ Monitoring and Implementation ▪ Commissioning of works and transfer to NLWE	UNDP	*CHF 750,000 (826,901.87 USD)*
Output 2: Increased supply of water and storage capacity to host communities (KfW) Baseline: Limited supply and storage capacity available resulting in non-continuous supply of water Indicators: - Increased supply/storage of safe water to host communities	Targets: - Launch of ToR documents for water supply/storage works - Completion and testing of works - Commissioning of works and transfer to NLWE	2 Activity Result: *Implementation of water supply storage projects:* ▪ Project Management ▪ Amendment of existing technical backstopping engineering consultancy firm for additional sites ▪ Selection of qualified contractors for completion of works (at most 3 additional villages other than Hnaider) ▪ Installation of PV-powered water pump for Safa Spring ▪ Monitoring and Implementation ▪ Commissioning of works and transfer to NLWE	UNDP	*2,148,717.47 USD*

Annual Work Plan - Years: 2014 and 2015

EXPECTED OUTPUTS *And baseline, indicators including annual targets*	PLANNED ACTIVITIES *List activity results and associated actions*	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		2014		2015			Funding Source	Budget Description	Total Amount
		Q3	Q4	Q1	Q2				
Output 1: Increased Supply of Water and storage capacity to host communities *Baseline:* *No water network available and limited supply and storage capacity resulting in non-continuous supply of water.* *Indicators:* *Functional water infrastructure and increased supply/storage of safe water to host communities.* *Targets:* - *Completion of water supply/storage networks in Hnaider, Qnaisi and Karha.* - *Commissioning and handover of works to NLWE* *Related CP outcome:* *Environmental considerations are Mainstreamed in sector/local level strategies/plans*	1. **Activity Result: Implementation of water supply and storage infrastructure in Hnaider** - Selection of qualified technical backstopping engineering consultancy firm - Selection of qualified contractors for implementation of works - Monitoring and Implementation/Installation of water network at Hnaider - Commissioning of works and transfer to NLWE	X	X	X	X	UNDP	Fund: 30000 Donor: 11403 (SDC)	71300 – Individual Consultant	4,912.00
			X	X				71400 - Contractual Services - Individual	28,495.61
				X	X			71600 - Travel	2,000.00
			X	X	X			72100 - Contractual Services - Companies	707,097.13
		X	X	X	X			72400 – Communication and Audio-visual equipment	3,000.00
		X	X	X	X			73400 - Rental and Maintenance of other equipment	6,227.28
		X	X	X	X			73500 - Reimbursement Costs	15,153.77
		X	X	X	X			74500 - Miscellaneous	5,919.70
		X	X	X	X			75100 - Facilities and Administration	54,096.38
								Total Activity 1	**826,901.87**
	Timeframe 2015 (Jan-Dec)	Q1	Q2	Q3	Q4				
	2. **Activity Result: Implementation of water supply and storage infrastructure in Qnaisi and Karha** - Distribution network for Qnaisi and Karha completed - Assessment and completion of additional village networks - Installation of PV system of Safa Spring pumping station - Commissioning of works and transfer to NLWE		X	X	X	UNDP	Fund: 30000 Donor: 10283 (KfW)	71400 - Contractual Services - Individual	48,000.00
				X	X			71600 - Travel	5,000.00
		X	X	X	X			72100 - Contractual Services - Companies	1,855,053.21
		X	X					72200 – Equipment and furniture	40,000.00
				X	X			72400 – Communication and Audio-visual equipment	3,000.00
				X	X			73400 - Rental and Maintenance of other equipment	6,000.00
		X	X	X	X			73500 - Reimbursement Costs	27,500.00
				X	X			74500 - Miscellaneous	5,000.00
		X	X	X	X			75100 - Facilities and Administration	159,164.26
								Total Activity 2	**2,148,717.47**
								TOTAL PROJECT	**2,975,619.34**

II. LEGAL CONTEXT

This project document shall be the instrument referred to as such in Article 1 of the Standard Basic Assistance Agreement between the Government of Lebanon and UNDP, signed on 10 February 1986.

UNDP as the Implementing Partner shall comply with the policies, procedures and practices of the United Nations safety and security management system.

The executing agency agrees to undertake all reasonable efforts to ensure that none of the project funds are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.

The UNDP Resident Representative in Lebanon is authorized to effect in writing the following types of revisions to the Project Document, after consultation with the project partners:

- Revision of, or addition to, any of the annexes to the Project Document;
- Revisions which do not involve significant changes to the immediate objectives, outputs or activities of the project, but are caused by the rearrangement of inputs already agreed to or by cost increases due to inflation;
- Mandatory annual revisions which re-phase the delivery of agreed project outputs or increased expert or other costs due to inflation, or take into account agency expenditure flexibility; and
- Inclusion of additional annexes and attachments

III. ANNEXES

Annex 2: Description of UNDP Country Office Support Services

I. SDC Component

1. Reference is made to the Cost Sharing Agreement between the Donor and UNDP signed on December 2013, and with respect to the provision of support services by the UNDP country office for the nationally managed project ID 00088194 "Support to Host Communities in North Lebanon in the WASH Sector", *"the Project"*; The UNDP country office shall provide support services for the *Project* as described below.

2. Support services to be provided under SDC funding:

Support services	Schedule for the provision of the support services	Cost to UNDP of providing such support services	Method of reimbursement of UNDP (Biannually)
1. Financial Services (Finance and Programme)	Project duration	5.5 days	GLJE
2. Human Resources Services	Project duration	1.5 days	GLJE
3. Procurement services (Procurement Unit and Programme)	Project duration	9 days	GLJE
4. Travel Services	Project duration	1 day	GLJE
5. General Administration Services	Project duration	0.5 day	GLJE
6. Revenue Management Services	Project duration	1 day	GLJE

II. KfW Component

1. Support services to be provided under KFW funding:

Support services	Schedule for the provision of the support services	Cost to UNDP of providing such support services	Method of reimbursement of UNDP (Biannually)
1. Financial Services (Finance and Programme)	Project duration	10 days	GLJE
2. Human Resources Services	Project duration	1 days	GLJE
3. Procurement services (Procurement Unit and Programme)	Project duration	20 days	GLJE
4. Travel Services	Project duration	1 day	GLJE
5. General Administration Services	Project duration	0.5 day	GLJE
6. Revenue Management Services	Project duration	1 day	GLJE

III. Description of functions and responsibilities of the parties involved:

Support services	Description
Financial Services	- Payment process - Issue check - Vendor profile
Human Resources Services	- Staff selection and recruitment process (advertising, short-listing, interviewing) - Staff HR & Benefits Administration & Management (at issuance of a contract, and again at separation) - Recurrent personnel management services: staff Payroll & Banking Administration & Management (Payroll validation, disbursement, performance evaluation, extension, promotion, entitlements, leave monitoring) - Interns Management
Procurement services	- Consultant recruitment (advertising, short-listing and selection, contract issuance) - Procurement process involving local CAP and/or ITB, RFP requirements (Identification & selection, contracting/issue purchase order, follow-up) - Procurement not involving local CAP; low value procurement (Identification & selection, issue purchase order, follow-up) - Disposal of equipment
Travel Services	- Travel authorization - F10 settlement
General Administration Services	- Issue/Renew IDs (UN LP, UN ID, etc.) - Shipment, customs clearance, vehicle registration - Issuance of visas, telephone lines
Revenue Management Services	- AR Management Process (Create/apply receivable pending item, Issue/Apply Deposit)