

VI. Monitoring, Evaluation and Reporting

The PUNOs in this Joint Programme, as well as their partners at the national and local levels, will use a number of baseline assessments and mappings to further design and plan activities which will be undertaken in the context of this work. First and foremost, the detailed data and analysis on the Adjacent Areas in Lebanon, as collected by UNDP and UN-HABITAT in the context of their research, will serve as the primary source of information to initiate the activities at the local level, and to engage local and national stakeholders in the definition of comprehensive agendas and action plans. This data will continue to be regularly updated in the context of the observatories which will be set up within this Joint Programme, thereby providing a constant source of quantitative and qualitative information against which the impact of this work can be assessed and evaluated.

Monitoring and evaluation activities will also take place throughout the Joint Programme in terms of reviewing progress, undertaking surveys and reporting on outputs and outcomes. The PUNOs will be responsible for addressing M&E throughout the implementation of the activities, conducting joint assessments, surveys and reviews, as well as ensuring the project is following the agreed work plan. Regular field visits by the PUNOs together with key stakeholders and members of the Steering Committee, will be undertaken to ensure that the Joint Programme is on track and that it responds to the needs and priorities of the beneficiaries and other groups targeted through this work.

A mid-term and a final evaluation will be undertaken during the course of the Joint Programme, to further ascertain the impact of the work against established outcomes, and to provide directions for the implementation of the remainder of the Programme. In addition, given the innovative focus of the Joint Programme, the final evaluation will serve as a critical tool to codify lessons learnt and to provide recommendations for expanding and consolidating support to gatherings and Adjacent Areas of Palestinian camps.

Reporting

The **Participating UN Organizations** will use a common reporting format to share progress on the implementation of the Joint Programme. Regular reports will be produced ahead of meetings of the Joint Steering Committee, as well as to respond to donor requirements.

Each Participating UN Organization will prepare the following reports on its contribution in accordance with its financial rules and regulations:

- Annual narrative progress reports, to be provided no later than three months (31 March) after the end of the calendar year;
- Annual financial statements and reports as of 31 December with respect to the funds disbursed to it from the Joint Programme Account, to be provided no later than four months (30 April) after the end of the calendar year;
- Final narrative reports, after the completion of the activities in the Joint Programme Document and including the final year of the activities in the Joint Programme Document, to be provided no later than four months (30 April) of the year following the financial closing of the Joint Programme. The final report will give a summary of results and achievements compared to the goals and objectives of the Joint Programme;
- Certified final financial statements and final financial reports after the completion of the activities in the Joint Programme Document and including the final year of the activities in the Joint Programme Document, to be provided no later than six months (30 June) of the year following the financial closing of the Joint Programme.

The **Lead Agency** will:

- Prepare the Consolidated Narrative Report based on the narrative progress reports received from the Participating UN organizations.

The **Administrative Agent** will:

- Prepare consolidated narrative and financial progress reports, based on the narrative consolidated report prepared by the Lead Agency and the financial statements/ reports submitted by each of the Participating UN Organizations;
- Provide those consolidated reports to each donor that has contributed to the Joint Programme Account, as well as the Steering Committee, in accordance with the timetable established in the Administrative Arrangement.
- Provide the donors, Steering Committee and Participating UN Organizations with:
 - Certified annual financial statement ("Source and Use of Funds" as defined by UNDG guidelines) to be provided no later than five months (31 May) after the end of the calendar year;
 - Certified final financial statement ("Source and Use of Funds") to be provided no later than seven months (31 July) of the year following the financial closing of the Joint Programme.

In particular, in the context of the Joint Programme, the following Joint Programme Monitoring Framework will be used.

Table 2: Joint Programme Monitoring Framework (JPMF)

Expected Results (Outcomes & outputs)	Indicators (with baselines & indicative timeframe)	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
Joint Programme Outcome 1: Living conditions of communities living in informal gatherings (including Adjacent Areas of Palestinian Camps) improved through enhanced access to basic urban services	Baseline: Inadequate living conditions of communities living in informal gatherings and Adjacent Areas. Indicators: - National framework for addressing the living conditions and access to basic services in Palestinian informal gathering and adjacent areas developed and implemented - Collaborative mechanisms between Palestinian and Lebanese for improved service delivery established - Access and management of basic urban services in selected Adjacent Areas improved. - Selected municipalities better able to respond to issues in Adjacent Areas.	- National framework available for review; - Report documenting the setting-up and/or strengthening of local collaborative mechanisms between Palestinian and Lebanese - Completion report on selected small scale infrastructure projects in selected Adjacent Areas to rehabilitate basic urban services. - Copy of integrated municipal plans.	Yearly project progress reports	UNDP/UN-HABITAT	Risks: - Political situation deteriorates in Lebanon, limiting the opportunity for policy level changes on issues pertaining to the Adjacent Areas of Palestinian camps. - The security situation deteriorates in Lebanon, thereby limiting access to the areas targeted in the Joint Programme, and planned interventions. - The security situation in the camps and the surrounding areas becomes tenser, as a result of the broader regional and national dynamics, thereby limiting the scope of intervention of the Joint Programme. - Funding for the Joint Programme does not fully materialize.
Joint Programme	Baseline: Lack of	- Memorandum of	Quarterly project	UNDP/UN-	- The

<p>Output 1:</p> <p>A national framework addressing the living conditions and access to basic urban services in the Palestinian informal gatherings (including Adjacent Areas) developed and implemented</p>	<p>enabling policies to support national and local level engagement in informal gatherings (including Adjacent Areas).</p> <p>Indicators:</p> <ul style="list-style-type: none"> - # of policy papers developed and discussed with relevant central government agencies. - National indicators to monitor living conditions of Palestinian refugees living in informal gatherings (including Adjacent Areas) established and data produced. - # of consultative sessions held with Lebanese and Palestinian stakeholders to build consensus on proposed policy options - Approval of the national framework by relevant national agencies obtained - Action plans developed for the implementation of the national framework. 	<p>Understanding regarding the establishment of the national observatory</p> <ul style="list-style-type: none"> - Regular reports and data produced by the national observatory. - Terms of reference describing the proposed scope and issues for the policy papers to be developed - Workshop notes outlining main points of discussion and policy recommendations - Minutes of meetings from consultative sessions. - Decision of the Council of Ministers and/or other relevant national bodies. - Action plan for the national framework available for review 	<p>progress reports</p>	<p>HABITAT</p>	<p>Palestinian/Lebanese issue is de-prioritized in the context of Lebanese national agenda, in light of competing issues.</p> <p>Assumptions:</p> <ul style="list-style-type: none"> - Local institutions and communities targeted at the local level show interest and commitment to address issues pertaining to the adjacent areas. - The LPDC, as the focal point in the Government of Lebanon for Palestinian-Lebanese issues, has prioritized this issue in the context of its work. - No major institutional change regarding the Palestinian issues will take place during the duration of the Joint Programme. - The political situation in Lebanon allows for policy discussions on Adjacent Areas at the national level, with representatives from the Government and other key institutions.
<p>Joint Programme Output 2:</p> <p>Collaborative mechanisms between Palestinian and Lebanese for improved service delivery strengthened and/or established in selected areas.</p>	<p>Baseline: Absence of collaborative mechanisms for improved service delivery.</p> <p>Indicators:</p> <ul style="list-style-type: none"> - Analysis of existing collaborative mechanisms between Palestinian and Lebanese produced. - # of collaborative mechanisms established. - # of joint initiatives implemented 	<ul style="list-style-type: none"> - Mapping reports available for review. - Agreed terms of reference for collaborative mechanisms established by local counterparts, and related work plans - Concept note and completion reports for selected joint initiatives. - Action plans available for review. - Notes from meetings and experience sharing workshops of local 	<p>Quarterly project progress reports</p>	<p>UNDP</p>	<ul style="list-style-type: none"> - Capacities exist at the national and local level to host and manage such data information systems as the national and local observatories. - Sufficient trust exists among key stakeholders to initiate joint processes of planning and coordination.

	<ul style="list-style-type: none"> - Action plans to initiate and/or sustain collaborative mechanisms developed. - # of joint sessions held gathering concerned local stakeholders and national authorities (including LPDC) - Best practices documented and disseminated at the national level. 	<ul style="list-style-type: none"> actors participating in joint mechanisms; - Best practice reports 			
<p>Joint Programme Output 3:</p> <p>Access and management of basic urban services in Adjacent Areas improved.</p>	<p>Baseline: Inadequate basic urban services in Adjacent Areas.</p> <p>Indicators:</p> <ul style="list-style-type: none"> - # of infrastructure projects completed in selected Adjacent Areas; - Community based plans for operating and maintaining basic urban services developed and in use by the local communities; - Decreasing use of ad-hoc and haphazard methods to access basic urban services by the communities. 	<ul style="list-style-type: none"> - Completion reports for the infrastructure projects; - Community plans available for review. - Community surveys to monitor the implementation of the community plans and the use of alternative approaches for operating and maintaining basic urban services. 	Quarterly project progress reports	UNDP/UN-HABITAT	
<p>Joint Programme Output 4:</p> <p>Selected municipalities better equipped to engage in the improvement of living conditions of Adjacent Areas.</p>	<p>Baseline: Limited municipal capacity, resources and know-how to respond to the issues faced by the Adjacent Areas.</p> <p>Indicators:</p> <ul style="list-style-type: none"> - Platforms bringing together various municipalities created for experience sharing and outreach. - # of coordination 	<ul style="list-style-type: none"> - Terms of reference for coordination mechanisms established under the leadership of selected municipalities; - Minutes of meetings of the coordination mechanisms; - Integrated municipal plans available for review; - Agenda and minutes of 	Quarterly project progress reports	UNDP/UN-HABITAT	

	meetings facilitated by selected municipalities. - # of integrated plans developed with selected municipalities.	meetings of the network of municipalities supported.			
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VII. Legal Context or Basis of Relationship

The table below specifies what cooperation or assistance agreements form the legal basis for the relationships between the Government and each of the UN organizations participating in this Joint Programme.

Table 3: Basis of Relationship

Participating UN organization	Agreement
UNDP	This Joint Programme Document shall be the instrument referred to as the Project Document in Article I of the Standard Basic Assistance Agreement between the Government of Lebanon and the United Nations Development Programme, signed by the parties on 10 February 1986.
UN-HABITAT	This Joint Programme Document shall be the instrument referred to as the Project Document in Article I of the Standard Basic Assistance Agreement between the Government of Lebanon and the United Nations Development Programme, signed by the parties on 10 February 1986.

The relationship between the Administrative Agent and the Participating UN Organizations will be governed by the UNDG-approved Standard Memorandum of Understanding (MOU) for Joint Programmes.

The relationship between the Administrative Agent and the donor(s) will be governed by the UNDG-approved Standard Administrative Arrangement (SAA) for Joint Programmes.

VIII. Work plans and budgets

The work plan hereunder lists the activities in line with their budgetary description, including the timeline and participation of implementing partners.

Note: In the budget description, miscellaneous refers to the following items: office rent; office running and maintenance costs; stationary and printed materials; communication costs (internet, telephones); visibility and communication; fuel and car maintenance and insurance; and security expenses. Budget breakdown per each item is provided in the detailed budget sheet.

Table 3: Work Plan for: Towards Sustainable Solutions for Improved Living Conditions of Palestinian Refugees in Lebanon

Period (Covered by the WP): Year 1

UN organization - specific Annual targets		UN organization	Activities	TIME FRAME				Implementing Partner	PLANNED BUDGET		
				Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
JP Outcome: Living conditions of communities living in informal gatherings (including Adjacent Areas of Palestinian Camps) improved through enhanced access to basic urban services											
JP Output 1: A national framework addressing the living conditions and access to basic urban services in the Palestinian informal gatherings (including Adjacent Areas) developed and implemented											
	UN-HABITAT		1.1 Initiate consultations on the establishment /hosting of national observatory						SDC 16,100	Project Officer (third)	16,100 (UN-HABITAT)
			1.2 Form a steering committee of relevant national stakeholders (LPDC sub-committee)							GIS expert (100%)	20,322 (UN-HABITAT)
			1.3 Lead a consultative process to draft & validate the strategy of the observatory							Research assistant (100%)	8,700 (UN-HABITAT)
			1.4 Design research framework and indicators						SDC 4,050	Project Assistant (25%)	4,050 (UN-HABITAT)
			1.5 Provide necessary equipment and software for the observatory						SDC 5,000	Office furnishing	5,000 (UN-HABITAT)
			1.6 Collect secondary and primary data on gatherings								
			1.7 Sort and analyze collected data						SDC 16,000	Equipment	16,000

		1.8 Consolidate data and indicators								SDC 1,000	observatory Workshops Local consultants miscellaneous	(UN-HABITAT) 3,000 (UN-HABITAT) 15,000 (UN-HABITAT) 8,000 (UN-HABITAT)
	UNDP/ UN- HABITAT	1.9 Define the substantive agenda (e.g. legal; governance; financial; etc) for this policy initiative with key stakeholders, including through the steering committee established to support national observatory 1.10 Design the process for this policy initiative with key stakeholders (e.g. policy support; facilitation; etc). 1.11 Produce a comprehensive policy paper covering key topics and initiate thematic discussions. 1.12 Print policy paper 1.13 Disseminate findings of the policy paper (including one meeting) 1.14 Provide technical support to the policy initiative								SDC 15,321 SDC 16,100 SDC 4,350 SDC 30,000 SDC 2,500 SDC 5,000 SDC 4,180	Project Manager (25%) Project officer UNDP (50%) Project officer (third) Project assistant (25%) International expert Local consultants Workshops Printing and publications Office furnishing miscellaneous	15,321 (UNDP) 24,150 (UNDP) 16,100 (UN-HABITAT) 4,350 (UNDP) 12,000 (UN-HABITAT) 50,000 (UNDP) 12,500 (UNDP) 5,000 (UNDP) 5,000 (UNDP) 8,500 (UNDP)
JP Output 2: Collaborative mechanisms between Palestinian and Lebanese for improved service delivery strengthened and/or established in selected areas.												
	UNDP	2.1 Based on existing knowledge, undertake detailed mapping of existing mechanisms, issues, key actors and patterns of interaction. 2.2 Identify with key stakeholders opportunities to strengthen/initiate collaboration. 2.3 Support service delivery joint initiatives identified by the framework								SDC 30,000 SDC 15,321 SDC 4,350	Contractual services Project manager (25%) Field coordinator (1/3) Project assistant	75,000 (UNDP) 15,321 (UNDP) 12,352 (UNDP) 4,350

	2.4 Provide training on sustaining the joint mechanisms									(25%)	(UNDP)
	2.5 Organize at least two consultations with key local and national actors (e.g. municipalities; PC; LPDC; etc) to share experiences and develop a collaborative agenda									Local consultants	36,500 (UNDP)
										Workshops	12,500 (UNDP)
										miscellaneous	17,000 (UNDP)
	JP Output 3: Access and management of basic urban services in Adjacent Areas improved.										
UNDP UN-HABITAT	3.1 Undertake a field work assessment to identify strategic infrastructure projects									Project Manager	15,321 (UNDP)
	3.2 Validate findings of assessment									Project Officer (third)	16,100 (UN-HABITAT)
	3.3 Develop projects design (including maps and BOQs)										
									SDC 15,321		
									SDC 16,100		

3.4 Undertake 2 small scale infrastructure projects in selected Adjacent Areas	Field coordinator (third)									Field coordinator (third)	12,352 (UNDP)
	Field coordinator (50%)									Field coordinator (50%)	18,528 (UN-HABITAT)
	Project assistant (25%)									Project assistant (25%)	4,350 (UNDP)
	Project assistant (50%)									Project assistant (50%)	8,100 (UN-HABITAT)
	Driver (100%)									Driver (100%)	17,532 (UN-HABITAT)
	Contractual services-Companies									Contractual services-Companies	150,000 (UNDP)
	Contractual services-Companies									Contractual services-Companies	150,000 (UN-HABITAT)
	Project feasibility									Project feasibility	5,000 (UNDP)
	Project feasibility									Project feasibility	5,000 (UN-HABITAT)
	Computer equipment									Computer equipment	10,000 (UNDP)
	Computer equipment									Computer equipment	10,000 (UN-HABITAT)
	Workshops									Workshops	3,000 (UNDP)
	Workshops									Workshops	3,000 (UN-HABITAT)
	Miscellaneous									Miscellaneous	9,500 (UNDP)
	Local consultants									Local consultants	12,000 (UN-HABITAT)
	Contractual services - companies/institutions									Contractual services - companies/institutions	40,000 (UN-HABITAT)
Workshops									Workshops	2,000	

	3.8 Support the establishment/strengthening of local committees engaged in service management									SDC 6,000	miscellaneous	(UN-HABITAT) 8,000 (UN-HABITAT)
	3.9 Raise residents' awareness on viable approaches to manage basic urban services (including the design, printing, purchasing, distribution of material)											
JP Output 4: Selected municipalities are better equipped to engage in the improvement of living conditions of Adjacent Areas.												
	UNDP	4.1 Consult with municipalities to identify the best option / mechanism to strengthen experience sharing.									Project officer (50%)	24,150 (UNDP)
		4.2 Define with the municipalities the substantive agenda for this knowledge sharing process.									Workshops	3,000 (UNDP)
		4.3 Organize at least 2 experience sharing meetings with representatives from municipalities faced with Adjacent Areas and/or informal gatherings.								SDC 4,181	miscellaneous	7,705 (UNDP)
	UNDP UN-HABITAT	4.4 Design and implement training workshops on inclusive planning (for up to 12 municipalities)								SDC 15,321	Project manager (25%)	15,321 (UNDP)
		4.5 Build the capacities (through training and coaching) of up to 6 municipalities on developing local development plans								SDC 4,350	Project assistant (25%)	4,350 (UNDP)
		4.6 Assist the municipality and other key local stakeholders in the development of an inclusive development plan (2 local development plans per year)									Project assistant (25%) Field coordinator (third)	4,050 (UN-HABITAT) 12,352 (UNDP)

											18,528 (UN-HABITAT)
											4,000 (UNDP)
											4,000 (UN-HABITAT)
											5,000 (UNDP)
											5,000 (UN-HABITAT)
											1,000 (UNDP)
											2,000 (UNDP)
						SDC 2,500					9,201 (UN-HABITAT)
Total Planned Budget											
Total UNDP											586,245
Indirect costs											41,037
Total UN-HABITAT											455,311
Indirect costs (7% overhead)											31,872
Total											1,114,465

* The Total Planned Budget by UN Organization should include both programme cost and indirect support cost

JP Outcome: Living conditions of communities living in informal gatherings (including Adjacent Areas of Palestinian Camps) improved through enhanced access to basic urban services														
UN organization - specific Annual targets	UN organization	Activities	TIME FRAME				Implementing Partner	PLANNED BUDGET						
			Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount				
JP Output 1: A national framework addressing the living conditions and access to basic urban services in the Palestinian informal gatherings (including Adjacent Areas) developed and implemented														
	UN-HABITAT	1.1 Develop profiling of the 42 gatherings and Adjacent Areas 1.2 Consolidate data and indicators on gatherings 1.3 Develop national indicators 1.4 Produce and publish sectoral/thematic report 1.5 Organize 2 national meetings for dissemination purposes 1.6 Link the data to ministries and other governmental institutions through establishing a website 1.7 Support LPDC in institutionalizing the observatory							Project Officer (third)			16,100 (UN-HABITAT)		
										GIS specialist (100%)			40,644 (UN-HABITAT)	
											Research assistant (100%)			17,400 (UN-HABITAT)
											Project assistant (25%)			8,100 (UN-HABITAT)
											Printing and publications workshops			10,000 (UN-HABITAT)
											Contractual services (website)			2,000 (UN-HABITAT)
											miscellaneous			10,000 (UN-HABITAT)
	UNDP UN-HABITAT	1.8 Disseminate findings of the policy paper (meetings) 1.9 Consolidate findings and emerging points of consensus into a national framework (expert)							Project Manager (25%)			7,500 (UN-HABITAT)		
										Project Officer (50%)			15,321 (UNDP)	
												24,150 (UNDP)		

	1.10 Initiate consultations with stakeholders at the national and local stakeholders to finalize the national framework.									Project Officer (third)	16,100 (UN-HABITAT)
	1.11 Provide technical support to the policy initiative									Project Assistant (25%) International expert Workshops miscellaneous	4,350 (UNDP) 12,000 (UN-HABITAT) 15,000 (UNDP) 8,500 (UNDP)
JP Output 2: Collaborative mechanisms between Palestinian and Lebanese for improved service delivery strengthened and/or established in selected areas.											
	UNDP										
	2.1 Undertake detailed mapping of existing mechanisms, issues, key actors and patterns of interaction in other selected areas.									Project manager (25%)	15,321 (UNDP)
	2.2 Identify with key stakeholders opportunities to strengthen/initiate collaboration.									Field coordinator (third)	12,352 (UNDP)
	2.3 Provide training on sustaining the joint mechanisms									Project assistant (25%)	4,350 (UNDP)
	2.4 Support service delivery joint initiatives									Local consultants	36,500 (UNDP)
	2.5 Organize at least two thematic consultations with key local and national actors (e.g. municipalities; PC; LPDC; etc) on key areas of concerns.									Workshops	12,500 (UNDP)
	2.6 Codify emerging lessons learnt from the strengthening of these mechanisms at the local level.									Contractual services	100,000 (UNDP)
										Printing and publications	1,500 (UNDP)
										Miscellaneous	17,000 (UNDP)
JP Output 3: Access and management of basic urban services in Adjacent Areas improved.											
	UNDP UN-HABITAT										
	3.1 Undertake a field work assessment to identify strategic infrastructure projects									Project Manager (25%)	15,321 (UNDP)
	3.2 Validate findings of assessment									Project Officer (third)	16,100 (UN-HABITAT)
	3.3 Develop projects design (including maps and BOQs)									Field coordinator (third)	12,352

											(UNDP)
				3.4 Undertake 3 small scale infrastructure projects in selected Adjacent Areas						SDC 18,528	Field coordinator (50%) 18,528 (UN-HABITAT)
										SDC 16,200	Project assistant (50%) 16,200 (UN-HABITAT)
										SDC 8,766	Project assistant (25%) 4,350 (UNDP) Driver (100%) 17,532 (UN-HABITAT)
										SDC 150,000	Contractual services-Companies 225,000 (UNDP) Contractual services-Companies 225,000 (UN-HABITAT)
										SDC 5,000	Project feasibility 5,000 (UNDP)
										SDC 5,000	Project feasibility 5,000 (UN-HABITAT)
										SDC 3,052	miscellaneous 9,500 (UNDP)
										SDC 5,000	M&E 10,000 (UNDP)
	UN-HABITAT			3.5 Identify community members involved in the operation of implemented services							Local consultants 12,000 (UN-HABITAT)
				3.6 Provide training for the selected community members						SDC 1,000	workshops 2,000 (UN-HABITAT)
				3.7 Provide technical support to enable community members apply earned skills						SDC 4,000	Contractual services – companies 10,000 (UN-HABITAT)
				3.8 Support the establishment/strengthening of local committees engaged in service management						SDC 3,000	miscellaneous 8,500 (UN-HABITAT)
				3.9 Raise residents' awareness on viable approaches to manage basic urban services (including the purchasing and distribution of material)							

JP Output 4: Selected municipalities are better equipped to engage in the improvement of living conditions of Adjacent Areas.

UNDP	4.1 Organize at least 2 experience sharing meetings with representatives from municipalities faced with Adjacent Areas and/or informal gatherings. 4.2 Produce up to 2 lessons learnt papers to inform the discussions of the network (integrated plans).									Project Manager (25%) Project Officer (50%) Project assistant (25%) Local consultants Workshops Printing miscellaneous	15,321 (UNDP) 24,150 (UNDP) 4,350 (UNDP) 5,000 (UNDP) 3,000 (UNDP) 3,000 (UNDP) 7,705 (UNDP)
UNDP/ UN-HABITAT	4.3 Implement training workshops on inclusive planning (for 12 municipalities) 4.4 Build the capacities (through training and coaching) of up to 6 municipalities on developing local development plans 4.5 Assist the municipality and other key local stakeholders in the development of an inclusive development plan (2 plans per year) 4.6 Support the organization of coordination meetings with the municipalities and other national and international organizations 4.7 Print the 2 local development plans									Project assistant (25%) Field coordinator (third) Field coordinator (50%) Contractual services – companies Contractual services – companies Workshops Workshops printing miscellaneous	8,100 (UN-HABITAT) 12,352 (UNDP) 18,528 (UN-HABITAT) 13,000 (UNDP) 13,000 (UN-HABITAT) 2,000 (UNDP) 2,000 (UN-HABITAT) 2,000 (UNDP) 7,503 (UN-HABITAT)
Total Planned Budget											
Incl ding *	Total UNDP										640,245
	Indirect costs										44,817
	Total UN-HABITAT										519,835

	Indirect costs (7% overhead)	36,388
	Total	1,241,286

* The Total Planned Budget by UN Organization should include both programme cost and indirect support cost

JP Outcome: Living conditions of communities living in informal gatherings (including Adjacent Areas of Palestinian Camps) improved through enhanced access to basic urban services										
UN organization specific Annual targets	UN organization	Activities	TIME FRAME				Implementing Partner	PLANNED BUDGET		
			Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
JP Output 1: A national framework addressing the living conditions and access to basic urban services in the Palestinian informal gatherings (Including Adjacent Areas) developed and implemented										
	UN-HABITAT	1.1 Consolidate data and indicators 1.2 Produce and publish sectoral/thematic reports 1.3 Organize two national meetings for dissemination purposes 1.4 Link the data to ministries and other governmental institutions through establishing a website 1.5 Support LPDC for the institutionalization of the observatory 1.6 Develop a sustainability plan for the observatory 1.7 Hand over the observatory to national counterparts								
	UN-HABITAT	1.8 Submit the national framework to the Government of Lebanon for approval							Project Officer (third)	16,100 (UN-HABITAT)
	UN-HABITAT	1.9 Print the final national framework							GIS specialist (100%)	20,322 (UN-HABITAT)
	UN-HABITAT	1.10 Provide technical support to the policy initiative							Research assistant (100%)	17,400 (UN-HABITAT)
	UN-HABITAT								Printing and publishing workshops	13,000 (UN-HABITAT)
	UN-HABITAT								Contractual services (website)	5,000 (UN-HABITAT)
	UN-HABITAT								miscellaneous	7,500 (UN-HABITAT)
	UNDP								Project manager (25%)	15,321 (UNDP)
	UN-HABITAT								Project Officer (50%)	24,150 (UNDP)
	UN-HABITAT								Project Officer (third)	16,100 (UNDP)

	1.11 Support the development of a 5-year action plan to implement the national framework												(UN-HABITAT) 4,350 (UNDP)
	International expert												12,000 (UN-HABITAT)
	Local consultants												10,000 (UNDP)
	printing												5,000 (UNDP)
	Workshops												4,500 (UNDP)
	Closing ceremony												10,000 (UNDP)
	miscellaneous												8,500 (UNDP)
JP Output 2: Collaborative mechanisms between Palestinian and Lebanese for improved service delivery strengthened and/or established in selected areas.													
UNDP	2.1 Based on existing knowledge, undertake detailed mapping of existing mechanisms, issues, key actors and patterns of interaction in selected areas.												15,321 (UNDP)
	2.2 Identify with key stakeholders opportunities to strengthen/initiate collaboration.												12,352 (UNDP)
	2.3 Provide training on sustaining the joint mechanisms												4,350 (UNDP)
	2.4 Support service delivery joint initiatives												36,500 (UNDP)
	2.5 Document best practice nationally, in the context of the platform and beyond.												10,000 (UNDP)
	2.6 Print the best practice documents												100,000 (UNDP)
	2.7 Disseminate best practice nationally												3,000 (UNDP)
	2.8 Discuss options to sustain experience sharing platform in the context of a national infrastructure.												17,000 (UNDP)
JP Output 3: Access and management of basic urban services in Adjacent Areas improved.													

UNDP/ UN-HABITAT	3.1 Undertake a field work assessment to identify strategic infrastructure projects 3.2 Validate findings of assessment 3.3 Develop projects design (including maps and BOQs) 3.4 Undertake 3 small scale infrastructure projects in selected Adjacent Areas	SDC 15,321	Project manager (25%)	15,321 (UNDP)
			Project officer (third)	16,100 (UN-HABITAT)
			Field coordinator (third)	12,352 (UNDP)
			Field coordinator (50%)	18,528 (UN-HABITAT)
		SDC 2,334	Project assistant (25%)	4,350 (UNDP)
			Driver (100%)	17,532 (UN-HABITAT)
		SDC 75,000	Contractual services- Companies	225,000 (UNDP)
		SDC 75,000	Contractual services- Companies	225,000 (UN-HABITAT)
		SDC 3,500	Project feasibility	5,000 (UNDP)
		SDC 3,500	Project feasibility	5,000 (UN-HABITAT)
		SDC 7,705	Miscellaneous	8,500 (UNDP)
		SDC 3,000	M&E	10,000 (UNDP)
UN-HABITAT	3.5 Identify community members involved in the operation of implemented services 3.6 Provide training for the selected community members 3.7 Provide technical support to enable community members apply earned skills 3.8 Support the establishment/strengthening of local committees engaged in service management	SDC 1,000	Local consultants	12,000 (UN-HABITAT)
			workshops	2,000 (UN-HABITAT)
			Contractual services – companies	10,000 (UN-HABITAT)
			miscellaneous	7,500 (UN-HABITAT)
		SDC 2,187		

		3.9 Raise residents' awareness on viable approaches to manage basic urban services (including the purchasing and distribution of material)																				
		3.10 Finalize all on-going projects																				
	JP Output 4: Selected municipalities are better equipped to engage in the improvement of living conditions of Adjacent Areas																					
	UNDP	4.1 Organize at least 2 experience sharing meetings with representatives from Adjacent Areas and/or informal gatherings.																				15,321 (UNDP)
		4.2 Codify lessons learnt with the development of inclusive municipal plans for discussion with the broader group of municipalities.																				24,150 (UNDP)
																						4,000 (UNDP)
																						10,000 (UNDP)
																						1,500 (UNDP)
																						8,705 (UNDP)
	UNDP/UN-HABITAT	4.3 Support the organization of coordination meetings with the municipalities and other national and international organizations																				12,352 (UNDP)
		4.4 Provide continued technical assistance to the implementation of the municipal plans.																				18,528 (UN-HABITAT)
																						4,350 (UNDP)
																						2,000 (UN-HABITAT)
																						8,503 (UN-HABITAT)
	Total Planned Budget																					
		Total UNDP																				641,245
		Indirect costs																				44,887
		Total UN-HABITAT																				453,113
		Indirect costs (7% overhead)																				31,718
		Total																				1,170,963
	Including *																					

* The Total Planned Budget by UN Organization should include both programme cost and indirect support cost

Signatures⁶:

UN organization(s)	Implementing Partner(s)
Replace with: <i>Name of Representative</i> <i>Signature</i> <i>Name of Organization</i> <i>Date</i>	Replace with: <i>Name of Head of Partner</i> <i>Signature</i> <i>Name of Institution</i> <i>Date</i>

⁶ When CSOs/NGOs are designated Implementing Partners, they do not sign this Work Plan. Each participating UN Organization will follow its own procedures in signing Work Plans with CSOs/NGOs.