

26/6/2019



UN Development Programme Lebanon - Beirut

Project: 00066012
Project Title: Lebanon's L.ECB programme
Start Year: 2012
End Year: 2020
Implementing Partner: UNDP
Responsible Parties: LEB-Ministry Of Environment
UNDP
Revision Type: Substantive Revision 9

| Budget (US\$) as of Last Revision on 26-June-2019 | | |
|---|-----------------------|--------------|
| Donor | Fund | Amount |
| UNDP-FW | 28310 CCDRR-CC-Global | 648,946.94 |
| Total Budget (2019 and Beyond) | | 648,946.94 |
| Total Utilization (2018 and Prior) | | 1,256,653.06 |
| Project Total | | 1,905,600.00 |
| Unprogrammed/Unfunded | | 0.00 |

Project Description:

This revision is undertaken to:
1- extend project until 31/12/2020.
2- re-phase the amount of USD150,310.02 from 2019 budget year into 2020 budget year.

Agreed by: Tom Thorogood, Officer in Charge, United Nations Development Programme
Agreed by: H.E. Mr. Fady Jreissati, Minister, Ministry of Environment
Agreed by: Mr. Nabil El-Jisr, President, Council for Development and Reconstruction
Agreed by:





Annual Work Plan

Lebanon - Beirut

Project: 00066012

Report Date: 26/6/2019

Project Title: Lebanon's LECB programme

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------------------|-----------------------------|-----------|--------------------------------|-----------------------------|----------------|---------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00108119 NDC Support Programme | Gender mainstreaming | 1/1/2018 | 1/12/2020 | LEB-Ministry Of Environment | 28310 | UNDP-FW | 71400 | Contractual Services - Individ | 0.00 |
| | | | | | 28310 | UNDP-FW | 75100 | Facilities & Administration | 6,163.78 |
| | | | | | 28310 | UNDP-FW | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 28310 | UNDP-FW | 71600 | Travel | 0.00 |
| | | | | | 28310 | UNDP-FW | 75100 | Facilities & Administration | 0.00 |
| | | | | | 28310 | UNDP-FW | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 28310 | UNDP-FW | 73300 | Rental & Maint of Info Tech Eq | 6,455.00 |
| | | | | | 28310 | UNDP-FW | 71600 | Travel | 4,500.00 |
| | | | | | 28310 | UNDP-FW | 71300 | Local Consultants | 43,099.00 |
| | | | | | 28310 | UNDP-FW | 71300 | Local Consultants | 0.00 |
| | | | | | 28310 | UNDP-FW | 72100 | Contractual Services-Companies | 0.00 |
| | | | | | 28310 | UNDP-FW | 74200 | Audio Visual&Print Prod Costs | 2,000.00 |
| | | | | | 28310 | UNDP-FW | 71400 | Contractual Services - Individ | 32,000.00 |
| | | | | | 28310 | UNDP-FW | 72100 | Contractual Services-Companies | 0.00 |
| | | | | | 28310 | UNDP-FW | 75100 | Facilities & Administration | 11,206.16 |
| | | | | | 28310 | UNDP-FW | 71400 | Contractual Services - Individ | 0.00 |
| | | | | | 28310 | UNDP-FW | 74500 | Miscellaneous Expenses | 8,087.94 |
| 28310 | UNDP-FW | 75100 | Facilities & Administration | 0.00 | | | | | |
| 28310 | UNDP-FW | 71400 | Contractual Services - Individ | 152,000.00 | | | | | |
| 28310 | UNDP-FW | 74500 | Miscellaneous Expenses | 0.00 | | | | | |
| 28310 | UNDP-FW | 71600 | Travel | 0.00 | | | | | |
| 28310 | UNDP-FW | 72100 | Contractual Services-Companies | 144,092.00 | | | | | |
| 28310 | UNDP-FW | 71200 | International Consultants | 12,510.00 | | | | | |
| 28310 | UNDP-FW | 72100 | Contractual Services-Companies | 0.00 | | | | | |
| 28310 | UNDP-FW | 71300 | Local Consultants | 47,879.00 | | | | | |
| 28310 | UNDP-FW | 71300 | Local Consultants | 0.00 | | | | | |
| 28310 | UNDP-FW | 75100 | Facilities & Administration | 15,251.04 | | | | | |
| 28310 | UNDP-FW | 75700 | Training, Workshops and Confer | 5,000.00 | | | | | |
| | Project management | 1/1/2018 | 1/12/2020 | UNDP | | | | | |
| | Synchronisation with the SD | 1/1/2018 | 1/12/2020 | LEB-Ministry Of Environment | | | | | |



Annual Work Plan

Lebanon - Beirut

Project: 00066012

Report Date: 26/6/2019

Project Title: Lebanon's LECB programme

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------|-----------------------------|-----------|------------|-----------------------------|----------------|---------|--------------|-------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Synchronisation with the SD | 1/1/2018 | 31/12/2020 | UNDP | 28310 | UNDP-FW | 72800 | Information Technology Equipm | 385.00 |
| | | | | LEB-Ministry Of Environment | 28310 | UNDP-FW | 75100 | Facilities & Administration | 0.00 |
| | | | | UNDP | 28310 | UNDP-FW | 72400 | Communic & Audio Visual Equip | 2,645.00 |
| | | | | UNDP | 28310 | UNDP-FW | 72500 | Supplies | 300.00 |
| | | | | LEB-Ministry Of Environment | 28310 | UNDP-FW | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 28310 | UNDP-FW | 71600 | Travel | 4,500.00 |
| | | | | UNDP | 28310 | UNDP-FW | 74200 | Audio Visual&Print Prod Costs | 561.00 |
| | | | | UNDP | 28310 | UNDP-FW | 74500 | Miscellaneous Expenses | 0.00 |
| TOTAL | | | | | | | | | 498,634.92 |
| GRAND TOTAL | | | | | | | | | 498,634.92 |



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Lebanon - Beirut

Project: 00066012

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Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------------------|-----------------------------|-----------|------------|-------------------|----------------|---------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00108119 NDC Support Programme | Gender mainstreaming | 1/1/2018 | 11/12/2020 | UNDP | 28310 | UNDP-FW | 75100 | Facilities & Administration | 1,610.00 |
| | | | | | 28310 | UNDP-FW | 74200 | Audio Visual&Print Prod Costs | 1,000.00 |
| | | | | | 28310 | UNDP-FW | 71400 | Contractual Services - Individ | 22,000.00 |
| | Project management | 1/1/2018 | 11/12/2020 | UNDP | 28310 | UNDP-FW | 71400 | Contractual Services - Individ | 92,700.00 |
| | | | | | 28310 | UNDP-FW | 74500 | Miscellaneous Expenses | 2,824.46 |
| | | | | | 28310 | UNDP-FW | 75100 | Facilities & Administration | 6,629.00 |
| | Synchronisation with the SD | 1/1/2018 | 11/12/2020 | UNDP | 28310 | UNDP-FW | 72100 | Contractual Services-Companies | 19,008.00 |
| | | | | | 28310 | UNDP-FW | 72400 | Communic & Audio Visual Equip | 1,000.00 |
| | | | | | 28310 | UNDP-FW | 75100 | Facilities & Administration | 1,540.56 |
| | | | | | 28310 | UNDP-FW | 75700 | Training, Workshops and Confer | 2,000.00 |
| | TOTAL | | | | | | | | |
| | GRAND TOTAL | | | | | | | | |
| 150,312.02 | | | | | | | | | |
| 150,312.02 | | | | | | | | | |