

18/1/2019



UN Development Programme Lebanon - Beirut

Project: 00079305
Project Title: Lebanon Environmental Pollution Abatement Project
Start Year: 2014
End Year: 2020
Implementing Partner: UNDP
Responsible Parties: LEB-Ministry Of Environment
UNDP
Revision Type: Substantive Revision 4

| Budget (US\$) as of Last Revision on 18-January-2019 | | |
|--|-------------------------------------|--------------|
| Donor | Fund | Amount |
| ITA | 30000 Programme Cost Sharing | 455,062.77 |
| MOE | 30071 Programme cost sharing - GOV1 | 776,820.28 |
| Total Budget (2019 and Beyond) | | 1,231,883.05 |
| Total Utilization (2018 and Prior) | | 1,108,179.72 |
| Project Total | | 2,340,062.77 |
| Unprogrammed/Unfunded | | 0.00 |

Project Description:

This revision is undertaken to budget for the amount of EUR400,000.00 equivalent to USD455,062.57 at Dec.18 rate 0.879 under donor Italy for years 2019 and 2020 following the signed CSA on 19/DEC/2018.

Agreed by:  Edgard Chehab, Assistant Resident Representative, 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: 00079305

Report Date: 18/1/2019

Project Title: Lebanon Environmental Pollution Abatement Project

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|------------------------------|-------------------------------|------------|-------------------------------|-----------------------------|----------------|-------|-------------------------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00089320 Pollution Abatement | Capacity building & awareness | 1/1/2014 | 31/12/2020 | LEB-Ministry Of Environment | 30071 | MOE | 75100 | Facilities & Administration | 0.00 |
| | | | | | 30071 | MOE | 75700 | Training, Workshops and Confer | 5,000.00 |
| | | | | | 30071 | MOE | 75100 | Facilities & Administration | 250.00 |
| | | | | | 30071 | MOE | 75700 | Training, Workshops and Confer | 0.00 |
| | MoE capabilities strengthened | 1/1/2014 | 31/12/2020 | UNDP | 30071 | MOE | 71400 | Contractual Services - Individ | 176,000.00 |
| | | | | | 30071 | MOE | 72400 | Communic & Audio Visual Equip | 0.00 |
| | | | | | 30071 | MOE | 72300 | Materials & Goods | 300.00 |
| | | | | | 30071 | MOE | 73400 | Rental & Maint of Other Equip | 8,000.00 |
| | | | | | 30071 | MOE | 72300 | Materials & Goods | 0.00 |
| | | | | | 30071 | MOE | 74500 | Miscellaneous Expenses | 2,626.00 |
| | | | | | 30071 | MOE | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 30071 | MOE | 72400 | Communic & Audio Visual Equip | 150.00 |
| | | | | | 30071 | MOE | 75100 | Facilities & Administration | 0.00 |
| | | | | | 30071 | MOE | 72100 | Contractual Services-Companie | 8,400.00 |
| | | | | | 30071 | MOE | 71300 | Local Consultants | 23,100.75 |
| | | | | | 30071 | MOE | 72500 | Supplies | 1,000.00 |
| | | | | | 30071 | MOE | 71400 | Contractual Services - Individ | 0.00 |
| | | | | | 30071 | MOE | 75100 | Facilities & Administration | 10,978.84 |
| | | | | | 30071 | MOE | 73400 | Rental & Maint of Other Equip | 0.00 |
| | | | | | 30071 | MOE | 71300 | Local Consultants | 0.00 |
| 30071 | MOE | 72500 | Supplies | 0.00 | | | | | |
| 30071 | MOE | 72100 | Contractual Services-Companie | 0.00 | | | | | |
| Technical Assistance | 1/1/2014 | 31/12/2020 | UNDP | 30000 | ITA | 71200 | International Consultants | 10,800.00 | |
| | | | | 30000 | ITA | 64300 | Staff Mgmt Costs - IP Staff | 2,900.00 | |
| | | | | 30000 | ITA | 75100 | Facilities & Administration | 10,915.00 | |
| | | | | 30000 | ITA | 71300 | Local Consultants | 32,735.00 | |
| | | | | 30000 | ITA | 72100 | Contractual Services-Companie | 90,000.00 | |
| TOTAL | | | | | | | | 383,155.59 | |



Annual Work Plan

Lebanon - Beirut

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GRAND TOTAL

383,155.59



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Project: 00079305

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Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|------------------------------|-------------------------------|-----------|--------------------------------|-------------------|----------------|-------|--------------|----------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | | | | | | | | | |
| 00089320 Pollution Abatement | Capacity building & awareness | 1/1/2014 | 31/12/2020 | UNDP | 30071 | MOE | 74500 | Miscellaneous Expenses | 38,388.24 |
| | | | | | 30071 | MOE | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 30071 | MOE | 72400 | Communic & Audio Visual Equip | 0.00 |
| | | | | | 30071 | MOE | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | | 30071 | MOE | 75100 | Facilities & Administration | 0.00 |
| | | | | | 30071 | MOE | 72400 | Communic & Audio Visual Equip | 2,000.00 |
| | | | | | 30071 | MOE | 74200 | Audio Visual&Print Prod Costs | 47,615.00 |
| | | | | | 30071 | MOE | 75700 | Training, Workshops and Confer | 23,267.49 |
| | | | | | 30071 | MOE | 75700 | Training, Workshops and Confer | 0.00 |
| | | | | | 30071 | MOE | 75100 | Facilities & Administration | 5,021.22 |
| | | | | | 30071 | MOE | 73500 | Reimbursement Costs | 0.00 |
| | | | | | 30071 | MOE | 72200 | Equipment and Furniture | 0.00 |
| | | | | | 30071 | MOE | 72800 | Information Technology Equipment | 30,641.11 |
| | | | | | 30071 | MOE | 75100 | Facilities & Administration | 0.00 |
| | | | | | 30071 | MOE | 72800 | Information Technology Equipment | 0.00 |
| | | | | | 30071 | MOE | 72200 | Equipment and Furniture | 47,420.32 |
| | | | | | 30071 | MOE | 72500 | Supplies | 0.00 |
| | | | | | 30071 | MOE | 72400 | Communic & Audio Visual Equip | 0.00 |
| | | | | | 30071 | MOE | 72300 | Materials & Goods | 0.00 |
| | | | | | 30071 | MOE | 75100 | Facilities & Administration | 20,741.41 |
| 30071 | MOE | 73500 | Reimbursement Costs | 35,195.70 | | | | | |
| 30071 | MOE | 71400 | Contractual Services - Individ | 0.00 | | | | | |
| 30071 | MOE | 72500 | Supplies | 6,673.57 | | | | | |
| 30071 | MOE | 71400 | Contractual Services - Individ | 263,095.29 | | | | | |
| 30071 | MOE | 74500 | Miscellaneous Expenses | 0.00 | | | | | |
| 30071 | MOE | 74500 | Miscellaneous Expenses | 8,777.48 | | | | | |
| 30071 | MOE | 72300 | Materials & Goods | 12,027.86 | | | | | |
| 30071 | MOE | 72400 | Communic & Audio Visual Equip | 150.00 | | | | | |



Annual Work Plan

Lebanon - Beirut

Project: 00079305 Report Date: 18/1/2019
 Project Title: Lebanon Environmental Pollution Abatement Project
 Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | Amount US\$ | |
|--------------------|----------------------|-----------|------------|-------------------|----------------|-------|--------------|--------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | | |
| | Technical Assistance | 1/1/2014 | 31/12/2020 | UNDP | 30000 | ITA | 71200 | International Consultants | 51,770.00 |
| | | | | UNDP | 30000 | ITA | 72100 | Contractual Services-Companies | 103,400.00 |
| | | | | UNDP | 30000 | ITA | 71300 | Local Consultants | 124,265.00 |
| | | | | UNDP | 30000 | ITA | 64300 | Staff Mgmt Costs - IP Staff | 5,484.23 |
| | | | | UNDP | 30000 | ITA | 75100 | Facilities & Administration | 22,793.54 |
| TOTAL | | | | | | | | | 848,727.46 |
| GRAND TOTAL | | | | | | | | | 848,727.46 |