

## LEBANON RECOVERY FUND (LRF)

### Submission Form for Project/Programme/Budget Revision to the Steering Committee of the LRF

<b>Part A: Project/Programme Summary</b> <i>(To be completed by the Participating UN Organization(s))</i>					
<b>Date of Submission:</b>	3 December 2013				
<b>Participating UN Organization:</b>	United Nations Development Program				
<b>Contact:</b>	Mr. Luca Renda UNDP country director E-mail: <a href="mailto:luca.renda@undp.org">luca.renda@undp.org</a>				
<b>Project/ Programme Number:</b>	LRF 25 Project ID: 00073450				
<b>Project/ Programme Title:</b>	Monitoring and Evaluation Team for the LRF				
<b>Total Approved Project/ Programme Budget:</b>	US\$ 218,337				
<b>Amount and percentage of indirect costs requested:</b>	US\$ 14,284.65 (7%)				
<b>SC Approval Date:</b>					
<b>Project/ Programme Duration:</b>	4 years	<b>Starting Date:</b>	17 December 2009	<b>Completion Date:</b>	31 December 2013

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### 1. Type of Project/Programme/Budget Revision Requested:

- Increase in project/programme budget<sup>a</sup>      **Amount requested:** USD 89,985.92
- Extension of project/programme duration.      **New Completion date:** December 2015
- Change of programme scope (*submit revised programme document*)

<sup>a</sup> For any change in the budget, provide revised budget on a separate page

### 2. Project/Programme Expenditure to date: as of 21 October 2013

- Total Commitments USD 8,580.00
- Total Disbursements USD 170,027.43

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### 3. Reason revision is being requested:

LRF 25 project will be operationally closed by end of December 2013 with a remaining balance of USD 25,000.00<sup>1</sup>. The M&E Team has successfully closed 5 LRF projects in 2013 and has been providing technical support to the LRF PAG and SC in terms of assessing the progress achieved in the field, perceiving the possible obstacles and constraints and sharing with the Implementing UN Agencies the potential correctives and/or alternative measures to ensure proper implementation of the LRF projects within the set scope and timeframe.

In 2014-2015, there will be 5 ongoing projects which the M&E unit will be monitoring and assessing its progress against the project scope and plan. As well, the unit will be preparing and finalizing the closing of these projects upon their completion according to the MPTF guidelines:

- LRF-16 UNDP - Country Energy Efficiency and Renewable Energy Demonstration Project for the Development of Lebanon (CEDRO III)
- LRF-24 UNDP - Early Recovery of Nahr el Bared Surrounding Lebanese Communities Affected by 2006 and 2007 Conflicts
- LRF-26 FAO - Recovery and Rehabilitation of Dairy Sector in Bekaa Valley and Hermel-Akkar Uplands (Phase II)
- LRF-27 UNDP - National Action Programme to Mainstream Climate Change in Lebanon's Development Agenda
- LRF-28 UNDP - Reviving Farmers' Livelihood in South Lebanon

During the implementation of these projects and future LRF actions, the M&E unit will also be preparing for steering committee (SC) and project approval group (PAG) meetings including supporting and advising the members on projects delays, deviations and other critical issues. In addition the M&E unit will support the SC and PAG in the resource mobilization process for the LRF.

The M&E unit will ensure visibility of the LRF with a special focus on donors, partners, UN agencies and sustainability aspect of the fund. The visibility aspect will include publishing LRF newsletters, continuously updating the LRF website as well as publicizing the achievements of the fund in potential outreach events.

Furthermore, the M&E unit will be responsible of the coordination and liaison with the implementing UN agencies, SC and PAG members and other relevant stakeholders including the MPTF office while ensuring compliance with the rules/regulations and reporting requirements of the trust fund.

Given the responsibility of the M&E unit to follow up on the progress achieved by the ongoing LRF projects and liaising with the implementing UN Agencies, in addition to

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<sup>1</sup> The remaining balance is approximate.

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contributing to the resource mobilization process for the LRF, the LRF 25 will undertake the following tasks:


### **A. M&E unit Tasks**

- a) Draft and submit Annual Work Plans for the M&E unit and provide quarterly and annual reports, including budgeting, achievements and challenges
- b) Design and execute an efficient framework to monitor the implementation of all projects approved under the LRF and conduct regular evaluation of their respective outcomes
- c) Detect opportunities for efficiency, savings and economies of scale
- d) Liaise with relevant stakeholders including relevant Government Ministries, UN agencies and implementing partners as needed
- e) Support the PAG and the SC in the resource mobilization process for the LRF
- f) Conduct projects field visits, promoting accepted evaluation standards and assurance control
- g) Evaluate indicators and benchmarks and identify possible risks and challenges in project implementation and recommend corresponding remedies
- h) Provide support to reporting mechanisms for the projects and the overall programme
- i) Provide oral and written presentations as requested
- j) Detect opportunities and design initiatives to ensure the LRF visibility
- k) Other duties as directed by the SC, RCO and the PAG

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**Documents Attached:**

- Revised Budget *(for change in project/programme budget)*
- Revised Programme Document *(for change in project/programme scope)*
- Annual work plan

<b>Part B: Signature</b> <i>(To be completed by the Participating UN Organization(s))</i>			
On behalf of Participating UN Organization:	Signature	Date	Name/Title
UNDP		Dec 2, 2013	Luca Penola UNDP country director
<b>Part C: Administrative Review</b> <i>(To be completed by the Support Office for the LRF SC)</i>			
<b>4. Support Office of the LRF Steering Committee Comments:</b>			
<b>5. Support Office of the LRF Steering Committee Recommendation:</b>			

<b>Part D: Decision of the LRF Steering Committee</b> <i>(To be completed by the Support Office for the LRF SC)</i>	
<b>7. Decision of the Steering Committee</b>	
<input checked="" type="checkbox"/>	Approve
<input type="checkbox"/>	Approve with modification/condition
<input type="checkbox"/>	Defer
<b>Comments (if any):</b>	

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Chair of the LRF Steering Committee	
	16 Dec 2013
Signature	Date

<b>Part E: Administrative Agent Review</b> <i>(To be completed by the Administrative Agent)</i>	
<b>8. Action taken by the Executive Coordinator, Multi-Donor Trust Fund Office, UNDP</b>	
<input type="checkbox"/> Project/Programme/Budget Revision consistent with provisions of the UNDP Administrative Agent-Participating UN Organization's Memorandum of Understanding and Letter of Agreement with donors.	
<b>Executive Coordinator,</b> <b>Multi-Donor Trust Fund Office, UNDP</b>	
.....	.....
Signature	Date

PBF PROJECT BUDGET				
CATEGORIES	UNIDP (Original Allocation)	CATEGORIES	UNIDP (Additional Allocation)	TOTAL Allocation
1. Supplies, commodities, equipment and transport	5,010.00	1. Staff and other personnel	503.80	5,513.80
2. Personnel (staff, consultants and travel)	145,101	2. Supplies, Commodities, Materials	94,188.63	239,289.63
3. Training of counterparts		3. Equipment, Vehicles, and Furniture (including Depreciation)	2,000.00	2,000.00
4. Contracts		4. Contractual services	4,545.25	4,545.25
		5. Travel		
		6. Transfers and Grants to Counterparts		
5. Other direct Costs	36,804	7. General Operating and other Direct Costs		36,804.00
<b>Sub-total</b>	<b>186,915</b>	<b>Sub-Total</b>	<del>101,297.88</del>	<b>288,152.68</b>
Indirect Support Cost	13,085	8. Indirect Support Costs*	7,085.68 ✓	20,170.68
<b>TOTAL</b>	<b>200,000</b>		<del>108,383.56</del>	<b>308,323.36</b>

\* The rate shall not exceed 7% of the total of categories 1-7, as specified in the PBF MOU and should follow the rules and guidelines of each recipient organization. Note that Agency-incurred direct project implementation costs should be charged to the relevant budget line, according to the Agency's regulations, rules and procedures.

