

## Progress Report

### 1. Report Summary

- (1) **Title of the project:** Emergency Medical Relief Initiative for Public Health Care Facilities (EMRI)
- (2) **Project No:** 59147, **Award No.** 48824
- (3) **Date of the approval:** January 2008
- (4) **Project budget:** US\$10,001,057
- (5) **Scheme of the Project:** Emergency grant
- (6) **Period covered by the report:** 1 January through 31 March 2011 (**Progress Report No.11**)
- (7) **Names of UNDP Officer in charge, and Project Manager with their contact address**  
Covadonga Morales Bertrand, Programme Analyst, UNDP/PAPP Jerusalem  
([covadonga.bertrand@undp.org](mailto:covadonga.bertrand@undp.org) , 054-817-4038)  
Nour Nasser, Project Manager, UNDP/PAPP Ramallah  
([nour.nasser@undp.org](mailto:nour.nasser@undp.org), 059-891-9847)
- (8) **Name of PA counterpart**  
Mr. Ibrahim Alian – 059-881-8932 Ministry of Health (MoH)

### 2. Contents

#### (1) Summary of the project

The overall project aim of the Emergency Medical Relief Initiative (EMRI) is to sustain health care services in the occupied Palestinian territory (oPt).

EMRI will improve health care facilities and enhance the capacities of public hospitals in the West Bank and Gaza Strip through the rehabilitation and construction as well as equipping and furnishing of 3 selected hospitals in Jenin, Tulkarem, and Qalqilia. In addition to the construction of the facilities, the project will supply medical equipments and ambulances in order to benefit a larger segment of the general population.<sup>1</sup>

The following explains EMRI's activities:

1. Equipping and furnishing Qalqilia Hospital
2. Equipment and Furniture to be provided to the MoH and to be distributed to different governorates in West Bank
3. Construction of one additional floor of 2,185 sqm in Tulkarem Hospital
4. Construction of 2 additional floors of 3,035sqm in Jenin Hospital
5. Provision of 197 beds to hospitals under construction
6. Provision of 3 Ambulances

The expected outcome of this project is to ensure service provision and access to health services at governmental public hospitals in the West Bank is improved.

The UNDP/PAPP will have the overall responsibility for the implementation of the project and the appropriate use of funds provided by the Government of Japan with the active involvement

---

<sup>1</sup> Due to the political situations and the restrictions imposed by Israel, Gaza based activities could not be implemented.

and assistance of the Palestinian Ministry of Health.

The improvement of the health care service facilities, provision of medical equipment, and supplements and capacities of the three selected governorate hospitals (Qalqilia, Jenin, and Tulkarem) is expected to result in better access to health services. Especially due to the continuous closure and movement restrictions, this has prevented Palestinian citizens from seeking treatment in order to reach other health care services outside their districts or town.

Results to Date:

Please see below table for results against activities.

(2) Project components (original plan)

Component	Budget	Project site
<b>a. Civil Work Construction</b>	\$4,573,000	Tulkarem Hospital, Jenin Public Hospital
<b>b. Equipment and Furniture</b>		
b.1. Equipping and Furnishing Qalqilia Equipment provision to overall West Bank	\$3,556,340	Qalqilia Hospital, West Bank Hospitals
b.2. Provision of 197 beds to the Ministry of Health	\$236,400	Beds for 2 hospitals (112 for Jenin and 85 for Tulkarem)
b.3. Provision of 3 Ambulances	\$240,000	Ministry of Health West Bank/Civil Defense
b.4. Miscellaneous	\$24,000	West Bank
<b>c. Project Implementation Unit</b> including Project Manager, assistant, engineers, office space, supplies and materials, utilities and security	\$717,042	Ramallah (UNDP office)
<b>d. UNDP General Management Cost (7%)</b>	\$654,275	UNDP/PAPP

**(3) Project timeframe, schedule status, progress of activities, and tasks & measures**

Indicated output	Activities	Timeframe												Schedule Status	Activities done in the reporting period	Remaining Work	Tasks & Measures
		2010						2011									
		1 Q	2 Q	3 Q	4 Q	1 Q	2 Q	3 Q	4 Q								
Output 1:	1. Civil Works / Construction a. Construction of one additional floor of 2,185 sqm (Tulkarem Hospital)	X	X	X	X	X								Sep./2010	Construction activities 100% completed	<ul style="list-style-type: none"> <li>- Preparing for final payment</li> <li>- Coordination with the Ministry of Health technical team, the Representative Office of Japan and UNDP/PAPP Senior Management to set-up a date for the hospital inauguration</li> </ul>	<p>\$ 1,918,133.11 has been paid to the contractor</p> <p>An estimated remaining amount of \$39,000 will be paid to the contractor (final dollar figure depends on the exchange rate to be applied)</p> <p>MoH has requested to postpone the inauguration until the beds for the hospital are installed (May 2011).</p>
	b. Construction of 2 additional floors at Jenin Public Hospital of 3035 sqm Additional area of 235 sqm on the 3 <sup>rd</sup> floor	X	X	X	X	X	X	X	X	X	X			March 2011 The additional works expected date of completion 30 June 2011	<ul style="list-style-type: none"> <li>- Construction of the 3035 sqm is 100% completed</li> <li>- Additional construction works has started in Feb 2011.</li> </ul>	<ul style="list-style-type: none"> <li>- Additional works will be completed in June 2011</li> <li>- Remaining construction work: 100% of the additional works</li> </ul> <p>The same contractor has</p>	<p>\$2,190,569.8 has been paid to the contractor</p> <p>The new floors will increase bed capacity of the existing hospital by (95) beds &amp; (22) beds for incubators. In addition to the beds, the following facilities will be available: (19) Patient Rooms, (7)</p>

						<p>substantially completed the works incorporated in his Contract. UNDP and the MoH have formed a Technical Inspection Committee to Review the completed work and issue the snag-lists.</p> <p>- Final evaluation of works / Report (2011)</p>	<p>Isolation Rooms, (1) ICU, (1) Operating Theater, Labor and Incubator Ward, Blood Bank, Labs of Routine Analysis, Clinical Pathology and Bacteriology, (5) Nurse stations, Ward for Sterile Packing, Dispatch and Decontamination, (2) Management offices, (3) Doctor Rooms, (2) Staff rooms in addition to their facilities (bathrooms, kitchenette, changing rooms).</p> <p>The Representative Office of Japan has approved the request of expanding the ongoing construction of the Jenin hospital by building on the third floor an additional area of 235 square meters (see attached letter).</p> <p>The new construction will incorporate three training rooms to serve as a new training department. This new department will be utilized to provide training activities for the hospital staff, medicine Students and other Palestinian institutions</p>
--	--	--	--	--	--	--	---

Output 2:	a. Equipping and furnishing Qalqilia Hospital	X	X						working on the fields of nursing, medical services, surgery, obstetrics, pediatrics and anesthesiology.  The estimated additional cost for the new construction is \$ 110,000. The current project budget will cover this amount.
		X				100% of equipments have been delivered and installed	N.A. Output achieved	N.A. Output achieved	N.A. Output achieved
	b. Medical Equipments to be distributed in different governorates in the West Bank	X	X			100% of equipments have been delivered and installed	N.A. Output achieved	N.A. Output achieved	N.A. Output achieved
Output 3	Provision of 162 beds to the MoH for hospitals under construction		X	X	X	- 90% of beds have been delivered	- Delivery of the remaining beds - Prepare payments for suppliers	- Delivery of the remaining beds - Prepare payments for suppliers	The Ministry of Health requested, and the Government of Japan approved, the provision of 162 beds instead of the planned 197.

Output 4: Provision of 3 Ambulances	X	X	X	X	X	X	X	April 2011	- Delivery of ambulances to Ramallah  - Finalizing the equipment of the three ambulances	- In the process of being delivered to the MoH and the Civil Defense after the technical inspection committee approves the specifications  - Prepare payment of the supplier	One ambulance is purchased for the benefit of the Civil Defense and two for the Ministry of Health.  Ambulances are purchased abroad but equipped locally.

Output 5:	Project Implementation Unit including: Project Manager, Project Assistant, Engineers, and Procurement Specialist as well as office space, supplies and materials, utilities and security.	X	X	X	X	X	X	X	X	X	On Going	<p>- Project Implementation Unit continued operating</p> <p>- The Unit encompasses competent personnel in management, engineering and procurement.</p> <p>- UNDP headquarters staff provides support in terms of finance, procurement, and engineering services.</p>		
-----------	---	---	---	---	---	---	---	---	---	---	----------	--	--	--

**Project Completion Date:** Implementation of remaining activities will end on 30 June 2011. An additional 6 month period has been approved by the Government of Japan to close the project operationally and submit completion reports. Project completion date, including closure, is expected on 31 December 2011.

### 3. Financial report

Budget items (according to the proposal)	A. Original budget (according to the proposal) in USD	B. Revised budget (if the original budget is revised)	C. Disbursement in USD	D. Balance (B-C) in USD	E. Rate of disbursement (%) (C/B*100)
<b>Project Implementation Unit</b>					
Project Manager	120,000	N.A.	97,421.31	22,578.69	81.18%
Project Assistant	60,000	N.A.	43,790.7	16,209.3	72.98%
Electrical Engineer(part time)	31,500	0.00	0.00	0.00	0.00%
Mechanical Engineer(full time)	63,000	0.00	0.00	0.00	0.00%
Civil Engineer (full time)	120,000	N.A.	0	120,000.00	0.00%
Site Engineers (four full-time staff)	90,000	310,000	268,908.4	41,091.6	86.74%
Contingencies	44,000	18,000	14,849.5	3,150.5	82.49%
Procurement Specialist(one part time)	24,000	0.00	0.00	0.00	0.00%
Office supplies and materials	12,00	13,000	12,371.13	628.87	95.16%
Utilities & office space	60,000	76,000	47,130.56	28,869.44	62.01%
Project Implementation Support fees 1%	92,542	N.A.	90,905	1,637.00	98.23%
<b>Equipment and Furniture</b>					
Qalqilia hospital - Medical equipment & Furniture	1,940,140	1,852,707.03	1,852,707.03	0.00	100.00%
Ministry of Health	1,616,200	1,257,897.00	1,257,897.00	0.00	100.00%
Ambulances	240,000	191,364.00	0.00	191,364.00	0.00%
Miscellaneous	24,000	5,836.00	4158.60	1,677.4	71.25%
<b>Supplies and Materials</b>					
Beds for 3 hospitals (112 Jenin, 85	236,400	328,936.58	246,930	82,006.58	75.06%



Tulkarem)					
Civil Works for Hospitals(Construction)					
Tulkarem Hospital - Construction of Additional floor	1,910,000	1,950,000	1,918,133.11	31,866.88	98.36%
Jenin Hospital - Construction of Additional two floor	2,340,000	2,840,000	2,190,569.8	649,430.2	77.13%
Contingencies-unallocated	212,500	0.00	0.00	0.00	0.00%
Design and Tenders	110,500	N.A.	83,006.31	27,493.69	75.11%
Sub-total	9,346,782	9,346,782	8,128,778.45	1,218,004.15	86.96%
GMS (7%)	654,274.74	N.A.	569,014.49	85,260.29	86.96%
Total	10,001,056.74	N.A.	8,697,792.94	1,303,264.44	86.96%

It is important to highlight that the financial figures in this report are temporary figures, and may be corrected at a later stage due to exchange rate fluctuations, realized gain/loss or any other possible corrections. UNDP/PAPP's financial system operates in such a manner that the financial system closes in early December of each year and that final expenditure reports reflecting the disbursements and GMS of the previous year are only published in March of the following year.

**4. Some pictures of Jenin Hospital Construction works**



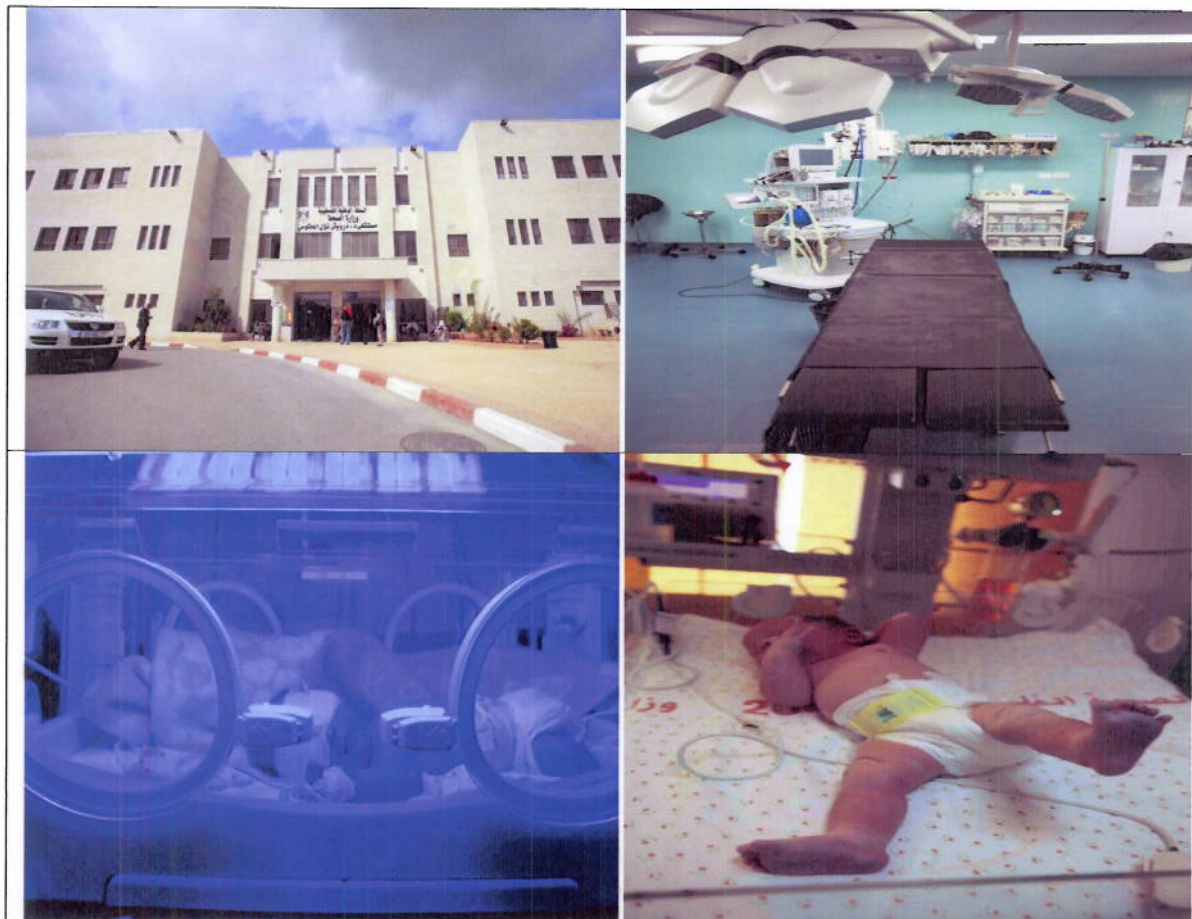


Some pictures of Tulkarem Hospital Construction works





**Some pictures of Qalqilia Hospital medical equipments**

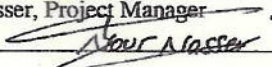
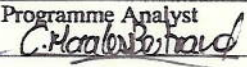




**Pictures of Ambulances**



5. Report authorization by UNDP/PAPP

Reporting person, her title and belongings: Nour Nasser, Project Manager	
Date of submission : April 2011	
Supervisor's name and his/her signature: Covadonga Morales Bertrand, Programme Analyst	
Supervisor's name and his/her signature: Geoff Prewitt, Team leader	