

United Nations Development Programme

Programme of Assistance to the Palestinian People

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Ref: UNDP/PAL 10/ 77024

Date: 15 September 2020

Subject: Hebron Courthouse Project – Second Quarter Project Progress Report 2020

Dear Ms Simpson,

Reference is made to the contribution agreement between Global Affairs Canada and UNDP's Programme of Assistance to the Palestinian People for the Hebron Courthouse Construction Project (GAC Reference Project no. P-000469 (ex Z-020917) Arrangement #500 7056285).

I am pleased to submit herewith the second quarter of 2020 narrative and financial progress report for the Hebron Courthouse Construction project.

The report summarizes the progress of the project as of 01 April 2020 to 30 June 2020, and provides an overview of the achievements, challenges, lessons learned, financial status and way forward.

I thank the Government of Canada for its contributions to UNDP, and look forward to strengthening our partnership in support of the Palestinian people.

Sincerely yours,

A handwritten signature in black ink, appearing to read 'Helle', is positioned above the typed name.

Yvonne Helle

Special Representative of the
Administrator
UNDP/PAPP

Attached: 2020 Second Quarter Project Progress Report – Hebron Courthouse Project

Ms Lydia Simpson
First Secretary (Justice Sector)
Global Affairs Canada
Ramallah



Construction and Equipping of the Hebron Courthouse Facilities Project

Project Second Quarter Progress Report - 2020



Reporting Period:	01 April 2020 – 30 June 2020
Project Title:	Construction and Equipping of the Hebron Courthouse Facilities
Administration Agreement End Date:	31 July 2022
Project Budget:	CDN \$32,793,367
Partners:	<p>Donor: Global Affairs Canada (GAC) – formerly, the Canadian Department for Foreign Affairs, Trade and Development (DFATD) – and referred to upon signature of Administrative Arrangement (AA) as the Canadian International Development Agency (CIDA)</p> <p>Implementing Partner: High Judicial Council (HJC)</p>
Project Number:	<p>UNDP Reference: PAL 10 – 00077024</p> <p>GAC Reference: P-000469 (ex Z-020917), Arrangement #500 7056285</p>



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Abbreviations

AA	Administrative Arrangement
AAU	AAU Anastas Office (Project Designer)
BoQ	Bills of Quantities
BMS	Building Management System
CAP	UNDP Contract, Asset and Procurement Committee
CIDA	Canadian International Development Agency
CBA	Cost Benefit Analysis
CDG	(Community Development Group), UNDP Architectural Consultant
DFATD	Canadian Department of Foreign Affairs, Trade and Development
EMP	Environmental Management Plan
EQA	Environment Quality Authority (State of Palestine)
FF&E	Furniture, Fixtures and Equipment
GAC	Global Affairs Canada
HJC	High Judicial Council
HQ	UNDP's Headquarters in New York
JDC	Jerusalem Design Centre
JV	Joint Venture
MoPWH	Ministry of Public Works and Housing
NSF	Palestinian National Security Forces
JSC	Hebron Municipality Joint Service Council
RFP	Request for Proposals
PSC	Project Steering Committee
PIU	UNDP Project Implementation Unit
CTC	Project Construction Technical Committee
TOR	Terms of Reference
UNDP/PAPP	United Nations Development Programme/ Programme of Assistance to the Palestinian People
UNOPS	United Nations Office for Project Services
ILO	The International Labour Organization - United Nations Agency
LCCA	Life Cycle Cost Analysis
VRF	Variable Refrigerated Flow - Air conditioning system used in the project which depends on the VRF



Executive Summary

This report provides updates related to the progress of the Hebron Courthouse project for the period 01 April 2020 to 30 June 2020.

During April 2020, construction works at site were on hold due to the lockdown enforced by the Palestinian government as a result of the global COVID-19 pandemic. Construction works resumed partially on 02 May 2020. Normal working arrangements were only possible during this reporting period from 30 May 2020 up to 21 June 2020, however, not at full capacity. Accordingly, the project achieved little progress during this reporting period.

During the second quarter of 2020, the skeleton works were almost completed with only one roof slab in Block 1 "part C" remaining. The contractor was also progressing on the finishing works. The stone cladding activity and floor tiling progressed during this quarter. Accomplishments were also made on the material approvals in the second quarter of 2020, where materials and equipment were submitted by the contractor and approved.

During this quarter, HJC conducted many visits to the project site, including the Chief Judge and Head of Hebron Courts. There were also several meetings held between HJC and UNDP site team. During these meetings, HJC requested some changes in the furniture layouts including increasing the number of benches in the courts which are included in the custom-made furniture package. Also, HJC requested to change the use of the family room on the first floor to become a judge's office open to the public, replace the desks in the registries (notary areas) with filing shelves, and change the finishing material on the -2 and -1 basement floors from concrete finish into terrazzo tiles.

The four months delay that was facing the project before the activity works stopped at site are still posing a big challenge to the project. In addition to the stoppage during this quarter, the recent additional stoppage in July 2020 will increase the project delay period and will also have financial consequences on the project. On 10 June 2020, UNDP submitted to GAC a comprehensive assessment on the financial and duration consequences of the work stoppage together with a set of future scenarios that UNDP anticipates as a result of the Covid-19 pandemic and its impact on the project.

The assessment submitted to GAC included a proposal for an updated project budget which considers the most realistic scenario under the current pandemic. It is imperative for UNDP and GAC to agree on this new amended budget proposal.

In order to agree on a new handover date for the project resulting from the current stoppage, it will be important to arrange for the tenth Project Steering Committee meeting. In principle, it was agreed with GAC to have this meeting during the fourth quarter of 2020.

The main events/activities performed during the second quarter of 2020 were:

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1. Activities at site were stopped during April, partially resumed during May and again stopped on 21 June due to a COVID-19 outbreak.
2. During work stoppage at site, UNDP team worked with the contractor team to finish many of the office-based works such as submittals review and approval, shop drawings and finalization of some of the measurement sheets.
3. The skeleton works are almost completed. Progress continues with finishing works, stone cladding and material submittals and approvals.
4. HJC appointed a new project coordinator replacing Eng. Samer Hamadan and informed UNDP officially of this change on 03 May 2020. The new HJC coordinator is Eng. Jamal Abu Eid.
5. On 10 June 2020, a large delegation from HJC visited the site headed by the Chief Judge and Head of Hebron Courts. Following the visit, HJC requested some changes on the ground and first floor registries. HJC also requested some other changes including the flooring in basements. It should be noted subsequently that these changes were discussed and approved during the Construction Technical Committee meetings.
6. Three Construction Technical Committee (CTC) meetings were held during the second quarter of 2020.
7. On 10 June 2020, UNDP shared with GAC a comprehensive assessment together with an updated project budget proposal addressing the financial and time consequences of the work stoppage due to the pandemic. The assessment provided the most realistic scenario for future stoppages during project construction activities.
8. On 29 June 2020, HJC approved the custom-made furniture package that was sent to them on 22 May 2020. The approval enabled UNDP to proceed with the tendering of this package in the local market.

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**Background**

An Administrative Arrangement (AA) was signed between the Canadian International Development Agency (CIDA) - official name changed later to Canadian Department of Foreign Affairs, Trade and Development – DFATD- “Donor” and UNDP, on 03 March 2011, for a total value of (CAD \$27,024,281). Under this AA, UNDP acts as the executing/implementing agency, while the project owner is the High Judicial Council (HJC). The AA aimed to provide improved service delivery to the Palestinian people through the construction of the Ramallah Courthouse Complex (Palace of Justice), to symbolize and support Palestinian state building, where the administration of justice would be strengthened and modernized.

On 25 June 2014, the project was re-scoped. Because of the re-scoping, responsibility for the design and construction of the Hebron Courthouse was transferred to UNDP from the Palestinian Economic Council for Development and Reconstruction (PECDAR), as Canada decided not to proceed with the design and construction of the Ramallah Courts Complex. The project re-scoping included the following:

- UNDP was tasked with the design and construction of the Hebron Courthouse.
- Canada would no longer fund the design and construction of the Ramallah Courthouse Complex.
- Procurement of the furniture, fixtures, and equipment (FF&E) for the Hebron Courthouse facilities.
- DFATD increased its contribution to the project to a total value of CAD \$32,793,367 Canadian Dollars.

The Hebron Courthouse will house the First Instance, Magistrate and Appeal courts, Public Prosecution Service, and the Judicial Police Services in a facility with a gross floor area of approximately 16,170 square meters.

On 08 September 2017, amendment No. 2 of the administrative arrangement between UNDP and DFATD was signed covering:

- The project timeline was extended from 31 December 2018 to end on 31 July 2022.
- The construction budget was reduced from US\$16,250,000 to US\$16,137,645.33.
- The FF&E budget was reduced from US\$2,887,500 to read US\$1,750,000.
- The management and quality assurance budget lines were increased to accommodate for the time extension.

The project goal remains the same, which is to enhance the ability of the Palestinian government to dispense the rule of law in an efficient and effective manner, with the following outcome and output:

- Outcome: Rule of law and access to justice enhanced.
- Output: Hebron Courthouse facility built and equipped to meet international courthouse architectural design best practice.



Key Events and Activities During Second Quarter of 2020

No	Activity Description	Activity Date
1	A virtual CTC meeting was conducted on "Zoom". The meeting was attended by all CTC parties. During this meeting, the following points were discussed: <ul style="list-style-type: none"> • Project status during the lock down • Project security • Ongoing office work • Submittals status and updating submittals log • (FF&E) packages 	01 April 2020
2	UNDP Electrical Engineer sent the contractor his main comments on the submitted generator type, following receiving requested information from the generator's supplier company. The contractor was requested to revise and resubmit the generators' submittal.	01 April 2020
3	HJC sent UNDP Project Manager a list of specifications for the readymade furniture to be used in the Hebron Courthouse project.	05 April 2020
4	The contractor sent again UNDP's legal department in HQ a letter rejecting their proposal for the ICC "International Chamber of Commerce" to appoint a conciliator to review the contractor's claim. The contractor suggested again that conciliation be led by the Palestinian International Arbitration Chamber.	05 April 2020
5	The contractor sent a letter to UNDP rejecting the suspension letter sent by UNDP and claiming that the current situation represents a clear Force Majeure.	06 April 2020
6	Two virtual meetings between UNDP and the contractor were conducted. The first was a technical meeting to discuss contractor submittals and shop drawings status, while the second with the contractor management discussed the possibility of work resuming at site.	21 April 2020
7	Contractor sent to UNDP a proposal for an emergency work plan. The contractor suggested to resume works on skeleton works activities after obtaining the relevant government body approvals. The plan suggests having a work force of 20-25 labourers during May 2020.	23 April 2020
8	A meeting between UNDP, the contractor and the supplier of the fire rated doors was conducted to discuss the status of the fire door submittal and shop drawings.	24 April 2020
9	A meeting between UNDP team, Eng. Anton Stephan (UNDP Architectural Consultant), GAC and GAC local monitors team including Arch. Charles was conducted. The meeting discussed the changes requested by HJC on the custom-made furniture package, and	27 April 2020



	<p>the changes in the third-floor courts corridor and prisoner's dock. During this meeting the followings actions were agreed to:</p> <ul style="list-style-type: none"> • Benches in the Conciliation Courts to remain two rows but with increased width between them. • Third floor Judges corridor windows design to be changed. The openable panel need to be raised up for safety reasons after raising the corridor level in the same area. • Third floor Judges corridor modification to raise up the judges seating area was agreed on. • Dock station glass partition modification as proposed was agreed on. • Extra load on the corridor due to the raised floor by 45cm to be checked with the post tension design team and confirmed. • Clerk position to be dropped by 15cm in First Instance Courts in reference to the Judges counter. HJC to be informed of this change. 	
10	A meeting between UNDP mechanical and electrical engineers and GAC local monitor mechanical and electrical engineer was conducted virtually to discuss the contractor building management system submittal.	27 April 2020
11	UNDP sent two letters to Hebron and Bethlehem Governors requesting a clearance for UNDP staff to move to and from the Hebron Courthouse Project. UNDP received a verbal approval on the two requests.	27 April 2020
12	Hebron Governorate gave the contractor a verbal approval on resuming works at site with limited number of workers (20-25 only) per day.	28 April 2020
13	UNDP Programme Manager wrote to GAC informing them that UNDP will send a letter to the contractor allowing him to resume works at site given that the contractor complies with all health measures as requested by the Health Authorities.	29 April 2020
14	A letter was sent to the contractor informing him that UNDP has no objection to resume works partially at site given the full adherence with the local Authorities' instructions regarding health and safety procedures at site during this period.	29 April 2020
15	UNDP gave a final approval on the wooden doors' hardware set.	29 April 2020
16	UNDP site team visited the site to check the situation. The team agreed with the contractor on the activities that will be resumed during May 2020, given the approval received from Hebron Governate and UNDP management. The activities that were resumed May 2020 were only skeleton works.	30 April 2020
17	Works at site resumed partially. Hebron Governate allowed the contractor to resume works with restricted number of labourers (18-22). It was agreed with the contractor to concentrate only on the skeleton works during this period.	02 May 2020



18	A letter was received by UNDP from the HJC. The letter informed UNDP regarding the appointment of Eng. Jamal Abu Eid as the replacement of Eng. Samer Hamdan as the new project coordinator from HJC side.	03 May 2020
19	A meeting at site with the HJC head of administrative and financial affairs in the HJC took place. The meeting discussed the needed clearance for certain items to be imported and the proposed changes to the third-floor corridor, number of benches in the courts and the prisoner box in the first instance courts.	04 May 2020
20	A meeting was held on site between UNDP electrical and mechanical engineers and the Building Management System (BMS) supplier to discuss and finalize the BMS submittal.	06 May 2020
21	A virtual meeting with GAC took place regarding the resumption of works at site and timeline, the work stoppages effect on the project financially, and changes that were requested by HJC for the custom-made furniture. During this meeting, GAC requested UNDP to submit a comprehensive analysis of the stoppage periods effect on the project and anticipated scenarios and their impact due to further stoppages related to the Covid-19 pandemic.	11 May 2020
22	A toolbox talk was conducted at site. Labourers were reminded on the required work practice during the pandemic spread, and the necessity of keeping safe distance during work and meals/tea breaks.	18 May 2020
23	A virtual CTC meeting was held and attended by all CTC members. During this meeting the following points were raised and discussed: <ul style="list-style-type: none"> • Health and safety • Site progress • Materials and equipment approvals and supply status • Furniture packages 	20 May 2020
24	Custom made wooden furniture package was shared with the HJC for their review and comments if any, before signing and sending back to UNDP to issue in the local market for tendering.	22 May 2020
25	A virtual meeting with GAC and UNDP senior management was held. and the current delay in the project and the associated financial impact on the project was discussed. During this meeting it was agreed that UNDP will submit a comprehensive analysis of the project's current situation and the Covid-19 stoppage effect with anticipated scenarios for the future.	27 May 2020
26	UNDP sent the contractor an official letter informing him to resume works at site with full workforce capacity.	31 May 2020
27	GAC local monitor (Planning Engineer) visited the site and met with UNDP Project Manager and the Contractor Planning Engineer to discuss the project schedule and the needed update as a result of the stoppage that happened in April and May.	03 June 2020



28	Contractor sent to UNDP a request for a five months' time extension due to the stoppage and work interruption that happened from 05 March 2020 to 30 May 2020.	03 June 2020
29	A large delegation from the HJC visited the site headed by Chief Judge Yasmin Jarad, Head of Hebron Governate Courts.	04 June 2020
30	GAC local monitor and Architect visited the site to conduct a walk through and check work progress at site.	07 June 2020
31	UNDP Programme Analyst visited the site and met with the project team and the Contractor to discuss possible alternatives to speed up progress at site in order to try to recover the delay caused by work stoppage.	08 June 2020
32	GAC local monitor (Planning Engineer) visited the site and met with UNDP Project Manager and the Contractor Planning Engineer.	09 June 2020
33	Prosecution Office Engineers visited the site to check site progress and discuss issues related to network switches submitted by the Contractor to be used in the project.	09 June 2020
34	HJC IT and Electrical Engineers visited the site. HJC discussed with UNDP site team the network switches that will be fixed at site as per the contractor submittal.	10 June 2020
35	Chief Judge Yasmin Jarad Head of Hebron Governate Courts visited the site with a delegation from HJC. The Chief Judge requested her team to check the possibility with UNDP to introduce changes in the registries (notaries areas) on the ground and first floors.	10 June 2020
36	A comprehensive report was sent to GAC on possible project future scenarios following the work stoppage and interruption. The report included an updated project budget to be considered by GAC.	10 June 2020
37	HJC project Coordinator visited the site to discuss changes requested from HJC on the ground and first floor registries with UNDP Project Manager.	11 June 2020
38	HJC sent an official request to UNDP to do some changes in the use of rooms, partitions and furniture in the registries area on the ground and first floors. The changes aim to increase the filling areas in the different registries.	13 June 2020
39	GAC local monitors team visited the site including GAC Planning Engineer, Structural Engineer and Electro-mechanical Engineer.	15 June 2020
40	Engineering Union delegation and the Safety institute visited the site and had a site inspection and walk through. The institute proposed to do a training for some of the contractor engineers on issues such as scaffolding erection safety.	16 June 2020
41	A virtual CTC took place where the following issues were discussed: <ul style="list-style-type: none"> • Health and safety • Project schedule • Site progress 	17 June 2020

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	<ul style="list-style-type: none"> • Materials and equipment's approvals and supply status. • Changes requested by HJC on rooms use and furniture layouts. • General issues 	
42	HJC sent their approval on the network switches submitted by the Contractor.	18 June 2020
43	UNDP Architectural consultant visited the site to study the changes requested by the HJC. The Architectural consultant discussed with UNDP site team the floors finishing materials to be used at the landscape areas and sidewalks around the project. The design drawings shows a stone tiling finish, while HJC have requested on more than one occasion if this could be changed to interlock concrete tiles. It was agreed to further discuss this issue in future CTC meetings.	18 June 2020
44	Contractor sent to UNDP an updated project schedule based on the delay accumulated to date and the work stoppage that occurred in April and May 2020. As per the updated schedule, the project hand over date is scheduled to be on 27 April 2021.	18 June 2020
45	A letter was sent to the contractor from UNDP legal Department in regards of the claim conciliation proceedings. The letter again confirmed to the contractor that the conciliation needs to be done internationally and UNDP will not agree to appoint the conciliator by the Palestinian International Arbitration Chamber (PIAC) as requested by the Contractor.	19 June 2020
46	Due to a COVID 19 spike in the Hebron area, the Palestinian Authority announced a five days movement restriction in Hebron.	20 June 2020
47	A zoom meeting was conducted between UNDP site team, HJC and Prosecution IT engineers together with the contractor and supplier's Engineers for the network computer servers to discuss the requirements of servers to be installed in the project.	22 June 2020
48	UNDP team were unable to reach the site due to movement restrictions imposed by the PA as a result of the Covid-19 spike in Hebron.	23 June 2020
49	HJC approved the custom-made furniture package that was sent to them on 22 May 2020. This will enable UNDP to proceed with tendering this package in the local market.	29 June 2020



Work Stoppage due to Coronavirus Pandemic

During this quarter, works at site were either inconsistent or fully stopped as a result of the restrictions and general lockdown imposed by the Palestinian government on the West Bank as a result of the Covid-19 pandemic.

During April 2020, there were no works at site while during May 2020 works at site partially restarted with only 20-25 labourers on site working on skeleton works. During June 2020, works at site almost returned to normal, however on 22 June 2020 the Palestinian government again imposed movement restrictions on Hebron due to high spikes of Covid-19.

The work disturbance and stoppage resulted in further delays related to the project hand over date and increased the financial burden on the project. The contractor requested a five months' time extension as a result of the stoppage which was not agreed to by UNDP. Also, the contractor submitted to UNDP an updated schedule with a hand over date of 27 April 2020. (before the recent stoppage that happened during July 2020) and submitted a claim for UNDP considering the stoppage period as a result of Force Majeure.

On 10 June 2020, UNDP submitted to GAC a comprehensive report on the effect the work stoppage and the pandemic have had on the project and possible alternative scenarios related to the pandemic and duration length of work stoppage.

The report included an updated project budget proposal to be considered by GAC.



Project Staff

During the reporting period, all project staff continued to work on the project as per the below project organigram, noting that UNDP Electrical Engineer Eng. Diaan Qasqas left the project while Eng. Alaa Bader joined Hebron Courthouse Project Team as the new Electrical Engineer. Also, it should be mentioned that Ms. Hanan Musleh the Project Associate is replaced by Ms. Saera Hakawati due to internal restructuring arrangements in the UNDP office. Kindly see the project organigram as shown below:

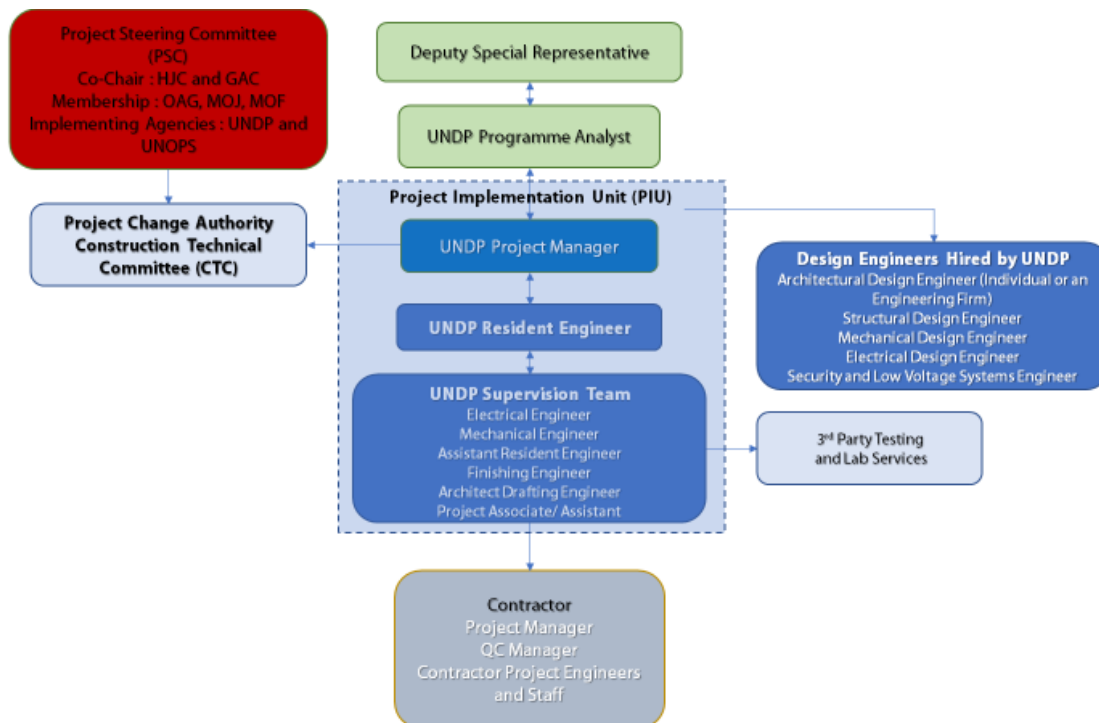


Figure 1: Project organigram

Design and Procurement

Design

- During April, May, and June 2020 the HJC conducted several site visits and meetings with the UNDP site team. During these visits and meetings, HJC requested some changes in the furniture layouts, room uses, and floor finishing.
- It should be noted that these changes were discussed during the CTC meetings and agreed by all stakeholders before adopting for implementation at site.
- The requested changes can be summarized as follow:
 - Increasing the number of seating benches in the courts. HJC from their experience in Tulkarem court noticed the need for increasing the number of seats

available in the courts. This change will affect the custom-made furniture package that was included in the tender documents released recently into the local market.

It should be noted that this change was discussed and agreed as well with GAC local Architect Eng. Charles Kidess.

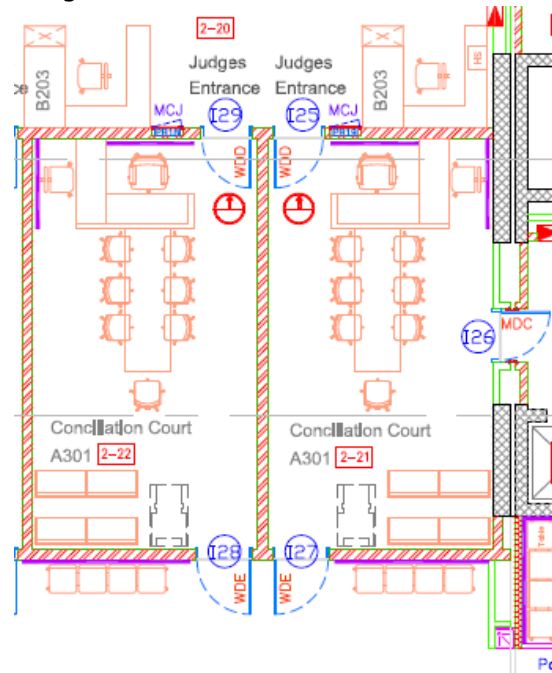


Figure 1: Original benches design in the conciliation courts, where each bench accommodates four people.

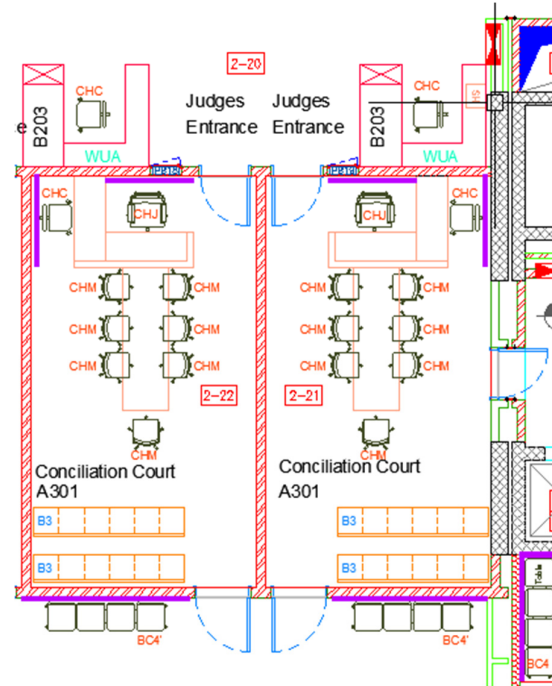


Figure 2: Updated benches design in the conciliation courts, where each bench would accommodate six people.

- HJC requested also to increase the daily filing area in rooms (0-36), (0-30), (0-17), (0-10), also change room (0-23) from head of traffic office into an open daily filing area, as shown in the figures below.

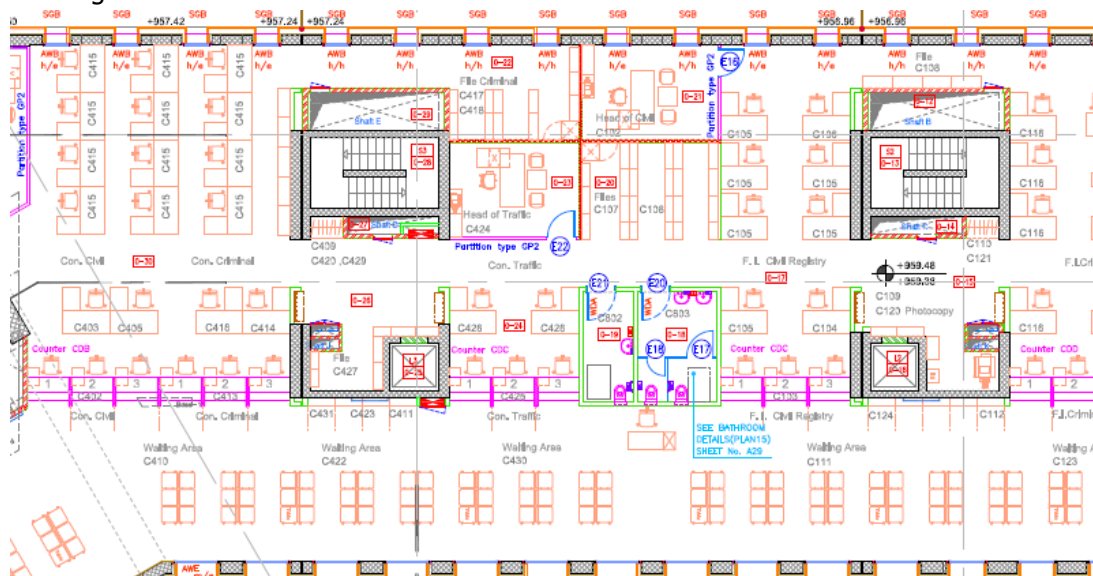


Figure 3: Original ground floor registries' areas design.

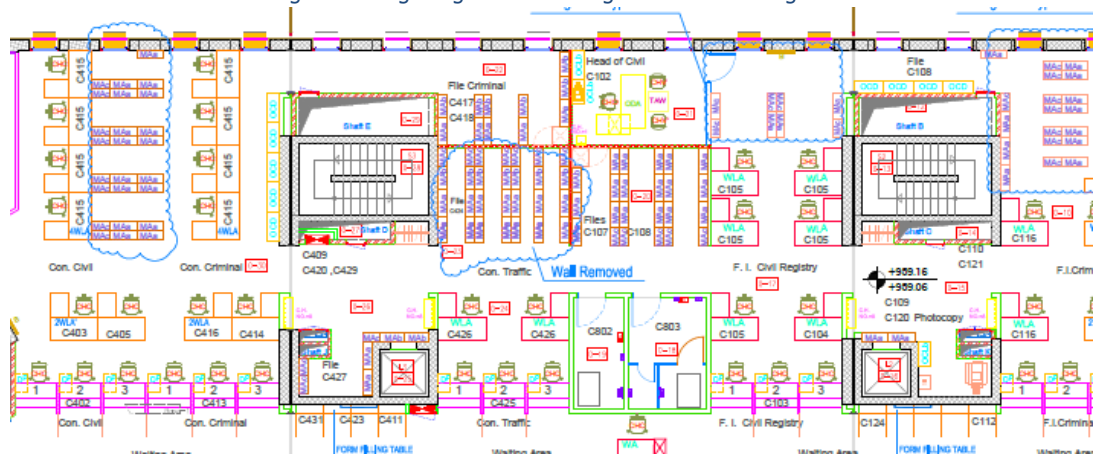


Figure 4: New updated ground floor registries' areas design, as per HJC request.

- In the first floor HJC requested to replace the family room (1-44) with an accessible Judge office, while the Judge office (1-41) was changed into a filing room. Additionally, more filing area replacing working space requested in the enforcement registry room (1-38). The same was requested in room (1-66) where more filing area was added instead of a working space.

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Figure 5: Original first floor design.



Figure 6: Updated first floor design as per HJC request.

- In Basements -2 and -1 HJC requested to change the floor finish from Concrete finish into Terrazzo tile finish. HJC requested this change based on their experience dealing with concrete floor finish and that it could not be 100% levelled as per the Terrazzo tile. This change was also discussed in a CTC meeting and agreed by all parties.

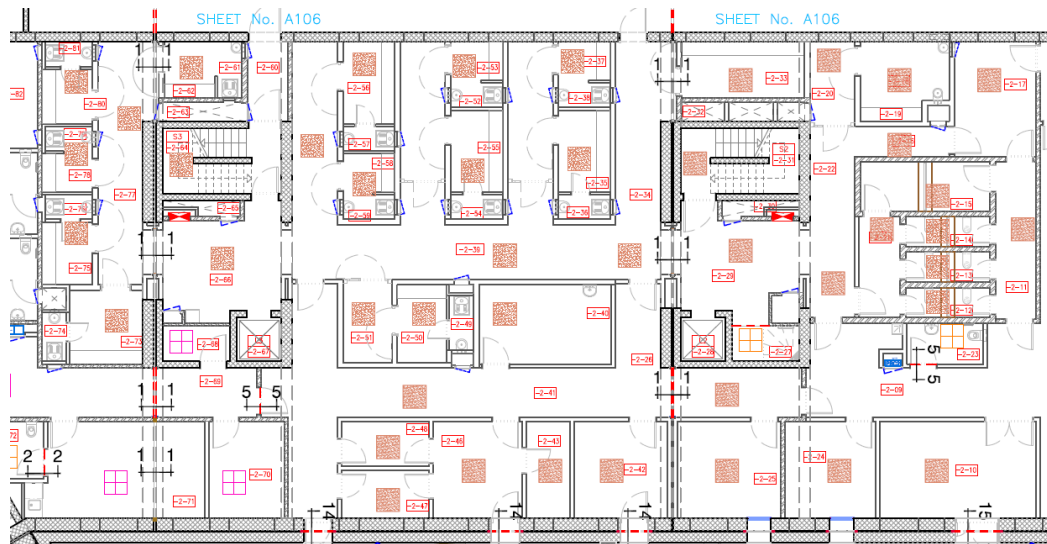


Figure 7: Original Basement -2 floor finish layout, showing a concrete floor finish.

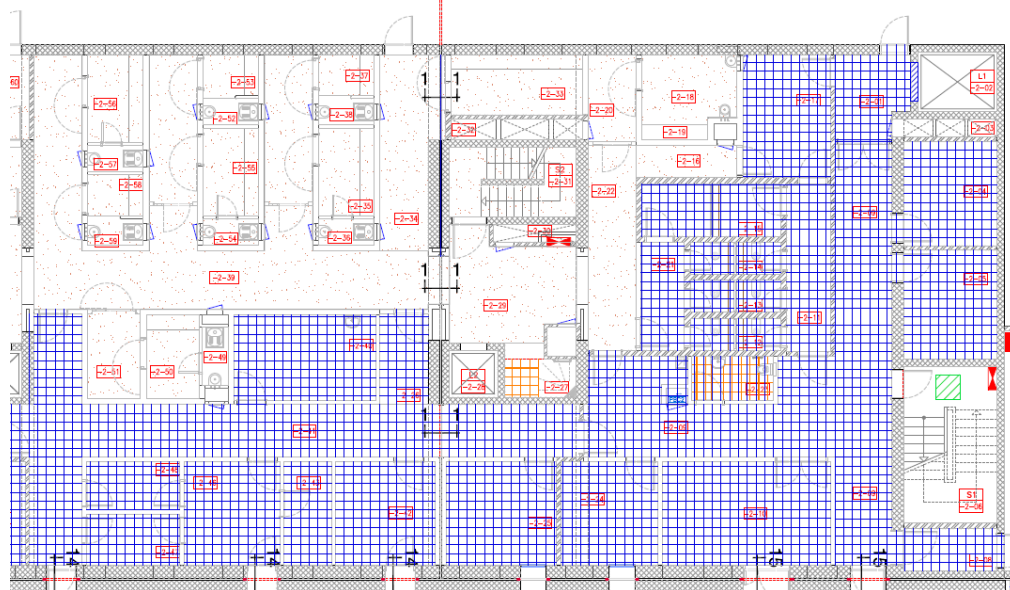


Figure 8: Updated Basement -2 floor finish layout, showing Terrazzo tile floor finish.

- It should be noted that HJC requested to cover the generator room, since in the original design it is roofless. This request is being studied by the UNDP team.



Procurement and Furniture, Fixtures and Equipment (FF&E)

- On 29 June 2020 HJC sent to UNDP their approval on the custom-made furniture package. UNDP Project Manager sent the package directly to the procurement department after it was received from HJC. The custom-made furniture package is currently in the tendering stage in the local market.
- It should be noted that the mobile furniture package and the metal furniture package specification and tender documents are almost ready and will be sent to HJC within August 2020 to get their approval.
- The kitchen furniture package and security furniture package will be prepared within the next quarter as well.
- Within the updated project budget proposal, UNDP sent GAC a proposal to postpone the IT furniture package and the Photovoltaic solar panels package to a later stage based on GAC request to maintain the project contingencies for future uses if needed.

Construction

During the second quarter of 2020, construction works at site were severely affected by the work stoppage and movement restrictions applied by the Palestinian Authority after the Covid-19 discovery in the West Bank.

Given the time period remaining for the previously agreed handover date (22 November 2020), and the current stoppage and delays which most likely will not be recovered, the project stakeholders need to agree on a new handover date to be proposed to the Project Steering Committee for approval.

The Contractor sent to UNDP a letter on 03 June 2020 requesting a five-month extension period. UNDP has rejected this request and based on eligibility will send soon to the contractor a letter clarifying the duration for a time extension.

After works at site were resumed on 30 May 2020, contractor submitted to UNDP an updated work schedule taking into consideration the delay that was caused by the contractor and the delay caused by the work stoppage. As per the contractors updated schedule a new hand over date is estimated to be on 27 April 2021.

It should be noted that the above hand over date was submitted by the Contractor before the recent stoppage that happened in July 2020 for 19 days.

During the last quarter of 2019, it was agreed with the contractor that he will initiate a second shift at the project site starting from the first of April 2020 in order to make up some of the original delays. This plan is currently on hold due to the current restrictions imposed by the Palestinian Authority.



The table below shows a summary of the progress at during the second quarter of 2020:

Block 1 (Project Critical Path)	Block 2
<ul style="list-style-type: none"> • Skeleton works almost completed. • Finishing works ongoing up to third floor level. • Tiling activity almost completed up to the first-floor level. 	<ul style="list-style-type: none"> • Skeleton works completed. • Finishing works ongoing on the first and second floor levels.
Block 3	Block 4
<ul style="list-style-type: none"> • Skeleton works completed. • Finishing works ongoing up to ground floor. 	<ul style="list-style-type: none"> • Water proofing and screed works at roof completed.

Project Construction Technical Committee

The CTC is headed by HJC (currently Eng. Jamal Abu Eid) and is the technical change authority in the project. It has proven to be a very efficient and effective tool to keep all project stakeholders involved and aware of the project developments and participate in the decision-making processes. The participating stakeholders of the CTC are UNDP, GAC, HJC, UNOPS, AGO, Hebron Municipality and the Judicial Police.

The Project Construction Technical Committee (CTC) conducted a total of three (3) virtual meetings during the second quarter of 2020. UNDP felt even with the COVID restrictions in place, it was important that the CTC continue to meet virtually and follow up on the project's developments. While nothing replaces face to face meetings, this alternative means of communications has been welcome and useful.

The summary of the three CTC meetings conducted during the first quarter of 2020 are as follows:

- **CTC Meeting 01 April 2020 - Meeting No.34:**

On 01 April 2020, the first virtual Construction Technical Committee (CTC) meeting was held in lieu of face to face meetings. The meeting was attended by all CTC parties, and the following topics were discussed:

- ✓ Project status during the lock down
- ✓ Project security
- ✓ Ongoing office work
- ✓ Submittals status and updating submittals log
- ✓ (FF&E) packages

- **CTC Meeting 20 May 2020 - Meeting No.35:**

A virtual Construction Technical Committee (CTC) meeting was held at site, where the following topics were discussed:

- ✓ Health and safety



- ✓ Site progress
- ✓ Materials and equipment approvals and supply status.
- ✓ (FF&E) packages

- **CTC Meeting 17 June 2020 - Meeting No.36:**

A virtual CTC meeting was conducted and was attended by all CTC members. During this meeting changes requested by HJC in the project and mentioned above were discussed and approved, also the following points were raised and discussed during this meeting:

- ✓ Health and safety
- ✓ Project schedule
- ✓ Site progress
- ✓ Materials and equipment's approvals and supply status.
- ✓ Changes requested by HJC on rooms use and furniture layouts.
- ✓ General issues

Project Steering Committee

The Project Steering Committee (PSC), co-chaired by HJC and GAC, represents the highest body within the governance structure of the project. The PSC conducted no meetings during the second quarter of 2020.

UNDP has approached the GAC about setting a meeting and was requested based on the current situation that the Project Steering Committee meeting date should be reviewed towards the end of the Summer. The purpose of the Steering Committee meeting would be to update them on the current status and request their approval of a new handover date for the project based on the current stoppage and the delay caused by the contractor in the past period.

Environmental Compliance

During the second quarter of 2020 there were relatively a few environmental compliance requirements implemented at site due to the work stoppage that occurred during this quarter. A specific compliance issue raised during the period was related to:

- **Separation of reinforcement steel and wooden waste:** This activity continued to be done during the second quarter of 2020. A location has been identified at site where reinforcement steel and wooden waste are gathered to be reused. The steel reinforcement waste is given to the local steel scrap collectors and wooden waste is given to the neighbours who use it for their ovens and heating purposes. At the finishing stage, all plastic waste will be collected and sent for recycling.



Health and Safety

During the second quarter of 2020, (26,272) manhours were generated at site out of a total of 267,294 manhours (not including UNDP or contractor's staff). This quarter recorded a significant drop in the manpower on site due to the work stoppage that happened in April and the limited manpower allowed by the Palestinian Authority during May 2020. For those manhours recorded, there were no accidents recorded.

Two site safety inspection reports were sent to the contractor during the second quarter of 2020. This is in addition to many formal emails sent to the contractor regarding safety violations at site.

The site inspection reports were sent following visits and site inspection done by the Palestinian Engineering Association Health and Safety (H&S) inspector Eng. Samer Husni who was hired by UNDP last December 2019 as the project third party H&S consultant.

Eng. Samer Husni participated in the CTC meeting and gave the committee an overview and briefing on the Health and Safety situation at site.

Also, one toolbox talk meeting was conducted at site for the work force, which was specifically conducted to explain to the work force the required mitigation measures to protect themselves from the Covid-19 virus. UNDP considers toolbox talks as mitigation measures for safety as well as capacity development for the work force on best safety procedures and practices at site.

Also, it should be mentioned that a delegation from the Palestinian Engineering Union and their Safety institute visited the site and had a walk around and site inspection on 16 June 2020, after the walk through the Safety institute presented their training courses and suggested to cooperate with the contractor, and provide his scaffolding crew with a special training for safe scaffolding erecting.

Challenges

During the second quarter of 2020, the following challenges were faced. Some of those are becoming a major challenge to the project:

- The recurrent stoppage due the general lockdown imposed on the West Bank represents a new and compelling challenge to the project that was never faced before. The activities stoppage and the limited manpower allowed to work at site during this quarter caused delay and increased the financial burden on the project budget.
- Resuming activities at site after work stoppage represented also a big challenge due to the requirement of very high health and safety precautions including no gathering and keeping distance at work.

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- The work stoppage added to the previous four months delay that was caused by the contractor's inability to secure the required manpower level at site, especially during the skeleton works.
- There is high turnover by the contractor labourer teams, especially during the stoppage period, since many labours try to go to other areas in the West Bank where works did not stop.
- On several occasions workers who lived in outlying communities who had a significant spike in COVID-19 were unable to make it to the site as they were locked down in their local communities. This further reduced the numbers of workers on site and again reducing production capacity.
- Another major old challenge is the contractor's claim for the stoppage period from February to August 2018 which is not solved yet.
- AAU refusal to hand over to UNDP the documents in his possession is another challenge. For example, AAU has all the soft copies (the editable copies) for the FF&E packages including the drawings and the BoQ's. AAU's refusal to hand over these copies and many other documents is forcing the project team to redo all these drawings and tender documents.
- Finalizing the FF&E packages with HJC teams is a big challenge for the UNDP team. The HJC in the first and second quarters of 2020 were not fully available to UNDP in reviewing and providing feedback on the FF&E specification and drawings due to the COVID-19 outbreak.

In addition to the above, UNDP and GAC need to finalize the issue of the budget revision, particularly in the light of this current stoppage at site.

Challenges that were Concluded During the Second Quarter of 2020

- The skeleton works in the project was nearly completed during the second quarter of 2020. This is a major milestone in the project. The Skeleton works represented a major challenge in the project implementation due to the difficult reinforcement and walls details used by the designer, accordingly, completing the skeleton works is a major completed challenge in the project.

Lessons Learned

- A lesson learned for future construction projects is to prepare a submittal log during the design phase of the project. Such submittal log will be divided into high, medium and low submittals priority, and a suggested submittal date (to be submitted during construction phase by the contractor) for the high priority submittals should be proposed within this log.
 - ✓ High Priority submittals may include procurement items with zero or little total float.
 - ✓ Other high priority submittals may be for procurement items needed within the early stages of the project's execution (e.g. first 90 days of the construction phase).



- ✓ Additional high priority items may include procurement items with extremely long lead times for fabrication and delivery or need to be imported from abroad which may affect the project critical path.

Way Forward

- A top priority for project team now is to keep the project progressing safely and positively despite the very difficult situation the project faces especially with the big spike of Covid-19 in Hebron.
- It is vital that UNDP site team continue monitor the contractor compliance and strictly follow the Ministry of Health and Local Authorities' instruction on how to ensure a safe working environment. This includes monitoring the use of face masks, body temperature checks for all works at site, keeping a certain safe distance between workers at site and prevent gatherings during working hours.
- Contractor need to concentrate on the stone cladding activity during the third quarter of 2020 since this activity has become the most critical activity in the project, as many essential activities such as aluminium fixing and indoor painting and finishing depend on its successful completion.
- When conditions allow, UNDP will discuss again with the contractor the need to implement a double shift at site in order to recover some of the accumulated delays.
- In the third quarter of 2020 and if the situation allows, it would be vital to conduct the tenth project Steering Committee meeting, to adopt a new hand over date for the project.



General Project Risks During the Reported Period

Note: refer to the project amended Risk Register

No	Risk Descriptor (from risk register)	Risk status (H/M/L)	Risk Owner	Explanation including actions (required only for M and H risks)
1	<i>Amended:</i> Political factors or other factors such as a pandemic causing closures imposed on Hebron	High	All stakeholders	<ul style="list-style-type: none"> If these risks happen, all works will be delayed or result in a complete stoppage. Contingency plans will be put in place and a recovery schedule will be developed.
2	Accidents during construction	High	Contractor/ UNDP	<ul style="list-style-type: none"> UNDP site team conducts weekly Health and Safety (H&S) inspection. Contractor to refrain from any possible unsafe acts or works immediately. Implement strictly UNDP H&S project plan. Contractor to provide H&S officer at site. Contractor project assurances to be available prior to any works at site. UNDP hired an independent H&S inspector to assess the H&S situation at site and support in implementing stricter H&S procedures at site.

Risks During the Coming Reporting Period

No	Risk Descriptor (from risk register)	Risk status (H/M/L)	Risk Owner	Explanation including actions (required only for M and H risks)
1	<i>Amended:</i> Political factors or other factors such as a pandemic causing	High	All stakeholders	<ul style="list-style-type: none"> If these risks happen, all works will be delayed or result in a complete stoppage. Contingency plans will be put in place and a recovery schedule will be developed.



	closures imposed on Hebron			
2	Significant changes in HJC requirements for FF&E or delays in approving the FF&E specs	Medium	UNDP	<ul style="list-style-type: none"> • Ensure that the FF&E is finalized with HJC with no further modifications. • Conduct a meeting the HJC facilities management team and involve them from the first day. • Approval to be official with stamps and signatures on drawings and tender documents before tendering FF&E. • Try to have samples approved as well before tendering. • Allow for float in FF&E procurement activity.
3	Contractor failure to maintain required quality	High	UNDP	<ul style="list-style-type: none"> • UNDP site team conducts close monitoring and quality assurance. • Use non-conformance procedure and reporting. • Officially request the contractor to dismantle and redo any defective work.
4	Delays in following the project critical path causing delays to project hand over date	High	UNDP	<ul style="list-style-type: none"> • Weekly progress meeting between UNDP and the contractor at site. • Monthly review of contractor construction schedule. • Two-week look ahead schedule. • Allow for float in uncritical activities to compensate in case of delay. • A night shift to be started at site once conditions allows. • Keep HJC informed of possible delays to allow for current premises rent extension.
5	Neighbours' complaints from construction activities	Medium	Contractor / UNDP	<ul style="list-style-type: none"> • A complaint procedure was shared with the school principal and other neighbours with contact numbers to notify UNDP/contractor site team of any disturbance by construction activities.
6	Suppliers, Equipment, or Materials delays	High	Contractor / UNDP	<ul style="list-style-type: none"> • Try to choose local suppliers where possible, • UNDP to monitor closely. • Allow for float in imported materials and equipment schedule at site.



				<ul style="list-style-type: none"> • Early submission of submittals by the Contractor • Contractor to submit specified brands or types to shorten the review process. • UNDP to review within reasonable time
7	Managing project within existing budget	High	Project Steering Committee	<ul style="list-style-type: none"> • Ensure agreement in place. • Budget enough and tracked monthly. • Have contingency amount for unforeseen conditions and emergencies. • Regular stakeholder updates, monthly reporting, and regular communication.

Proposed New Budget Submitted to GAC

On 10 June 2020 the below proposed budget was submitted to GAC for review and approval. The below budget takes into consideration the time and financial consequences of the work stoppage that happened during the second quarter of 2020, with the anticipated delays in the future for a further stoppage caused by a spike of Covid-19 in Hebron or the West Bank.

The proposed budget is all inclusive of the recent events as well as past challenges such as the pilling and other changes in the skeleton works that are known to all stakeholders.

No.	Budget Item	Allocated Budget as Per Second Amendment (USD \$)	New Proposed Budget (USD \$)	Difference (New Needed Allocations) (USD \$)
1	Project Personnel			
1.1	Project Implementation Unit (PIU) / Salaries	\$ 2,044,396.31	\$ 2,726,017.90	\$ 681,621.59
1.2	Quality Assurance Team (Q&A)	\$ 571,629.20	\$ 701,363.43	\$ 129,734.23
1.3	Implementation Support Services (ISS)	\$ 596,974.52	\$ 596,974.52	\$ -
	HR Totals (including ISS)	\$ 3,213,000.03	\$ 4,024,355.85	\$ 811,355.82
2	Direct Reimbursable Expenses			
2.1	Direct Project Costs (DPC)	\$ 657,000.00	\$ 748,180.54	\$ 91,180.54



2.2	Auditing, Monitoring and Evaluation	\$ 100,000.00	\$ 100,000.00	\$ -
2.3	Design Works	\$ 800,000.00	\$ 834,582.16	\$ 34,582.16
2.4	Total Construction Cost	\$ 16,162,645.53	\$ 17,054,722.06	\$ 892,076.53
2.5	FF & E	\$ 1,750,000.00	\$ 1,000,000.00	\$ (750,000.00)*
3	GMS (7% on initial approval and 8% on incremental amount)	\$ 1,745,823.17	\$ 1,832,158.77	\$ 86,335.60
				\$ 1,165,530.66
4	Project Contingencies			
4.1	Construction Contingency	\$ 1,868,764.55	\$ 703,233.89	\$ 1,165,530.66
4.2	Currency Risk Contingency	\$ 1,527,521.63	\$ 1,527,521.63	\$ -
Total Direct Reimbursable Expenses				
		\$ 24,611,754.88	\$ 23,800,399.06	\$ 811,355.82
Total Project Costs				
		\$ 27,824,754.91	\$ 27,824,754.91	\$ -

*Given the current situation and current deficit the project has encountered, and once the construction works move towards the final stages and the completion date of the project is more definite, UNDP proposed to postpone part of the FF&E packages to a later stage.

Resources and Financial Status

The up to date financial status of the project is attached to this report in Annex C (Financial Rundown). From 01 January 2020 up to end of June 2020, the project has accumulated a total expenditure of US\$1,768,558.08 and a total cumulative expenditure for the overall project implementation period of US\$13,884,519.09. This represents nearly 49.90% of the project total allocated budget.



Project Photos During Second Quarter of 2020



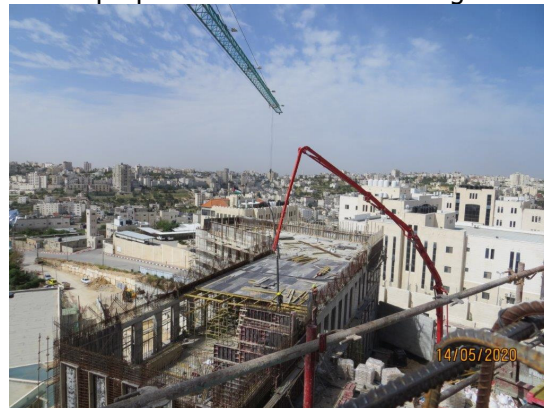
UNDP site team visits the site on 30 April to check the possibility of resuming works



Thermal proofing at Block 2 ongoing to prepare for the stone cladding



Skeleton works in the Generator and Transformer area at south side of the project ongoing during May 2020



Completing skeleton works in Block 2 during this quarter



Stone cladding activity started at north façade of Block 1



Floor tiling works completed in Ground floor during June 2020

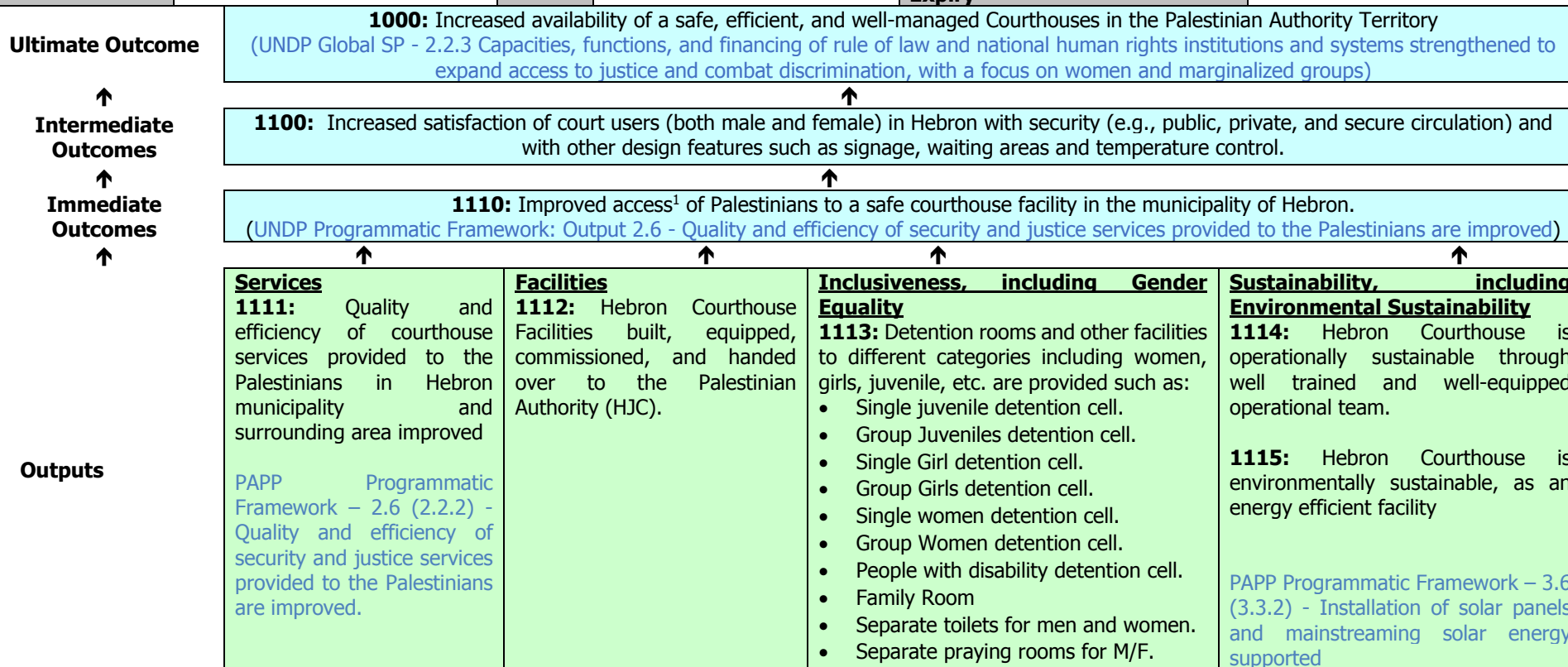
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Title	Construction and Equipping of the Hebron Courthouse Facilities	No.	UNDP: PAL 10 – 00077024, GAC: P-000469	Project Managers	UNDP: Jiries Awad; GAC: Lydia Simpson
Country/Region	West Bank and Gaza	Budget	CAD \$32,793,367	Administrative Arrangement Expiry	31 July 2022



¹ Access includes access for women, men, girls, boys and people with special needs (abilities).

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Empowered lives.
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Title	Construction and Equipping of the Hebron Courthouse Facilities	No.	UNDP: PAL 10 – 00077024, GAC: P-000469	Project Managers	UNDP: Jiries Awad; GAC: Lydia Simpson
Country/Region	West Bank and Gaza	Budget	CAD \$32,793,367	Administrative Arrangement Expiry	31 July 2022

EXPECTED RESULTS ²	INDICATORS ³	BASELINE DATA	TARGETS ⁴	DATA SOURCES	DATA COLLECTION METHODS	FREQUE N-CY	RESPONSIB I-LITY
ULTIMATE OUTCOME							
1000: Increased availability of a safe, efficient, and well-managed Courthouses in the Palestinian Authority Territory (UNDP Global SP - 2.2.3 Capacities, functions, and financing of rule of law and national human rights institutions and systems strengthened to expand access to justice and combat discrimination, with a focus on women and marginalized groups)	Contributing in the achievement of the Palestinian National Priority #7 of the National Policy (2017-2022) ⁵ Indicator: Percentage of public who have trust in the judiciary United Nations Development Assistance Framework State of Palestine 2018-2022 (UNDAF) Strategic Priority 2: Supporting equal access to accountable, effective, and responsive democratic governance for all Palestinians Outcome 2.2 Percentage of public who have trust in the judiciary (same as above)	PCBS surveys on Palestinian trust in the judicial system for the years 2017-2019 (UNDAF) results matrix for the years 2018-2020 Baseline (2015): 58.15%	10% in Public trust in the judicial system Target set for the Outcome 2.2 in the UNDAF results matrix	-PCBS official Surveys -Official government Reports on Palestinian National Policy (2017-2022) UNDAF Annual Reports	Official PCBS publications and official government reports on National Policy achievement UNDAF Annual Reports	Baseline and final Baseline and final	UNDP M&E Specialist UNDP M&E Specialist

² From Logic Model³ Gender and Environment where possible⁴ Including time range (where possible)⁵ National Priority #7 of the National Policy (2017-2022) Social Justice and Rule of Law (National Policy: Improving Access to Justice, Policy Intervention: Ensure integrated delivery of and fair access to judicial services, particularly for women and children.)



EXPECTED RESULTS ²	INDICATORS ³	BASELINE DATA	TARGETS ⁴	DATA SOURCES	DATA COLLECTION METHODS	FREQUENCY	RESPONSIBILITY
			Target: 60%				
INTERMEDIATE OUTCOMES							
1100: Increased satisfaction of court users (both male and female) in Hebron with security (e.g., public, private, and secure circulation) and with other design features such as signage, waiting areas and temperature control.	Level of satisfaction of court users (f/m) with the new courthouse facility in Hebron (including with security and other design features such as signage, waiting areas and temperature control)	TBD at initial survey	TBD following initial survey	Court user's satisfaction measured through a survey	Survey	Baseline and final	UNDP M&E Specialist
IMMEDIATE OUTCOMES							
	-Number of cases dealt with in Hebron Courthouse increased because of improved access to a safe courthouse facility in the municipality of Hebron -More reliable and less time-consuming service provided to all court visitors because of the		10% increase	HJC AI - Mizan software	To be taken from HJC annual reports Survey	Baseline and Final	UNDP/HJC

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EXPECTED RESULTS ²	INDICATORS ³	BASELINE DATA	TARGETS ⁴	DATA SOURCES	DATA COLLECTION METHODS	FREQUENCY	RESPONSIBILITY
1110: Improved access ⁶ of Palestinians to a safe courthouse facility in the municipality of Hebron. (UNDP Programmatic Framework: Output 2.6 - Quality and efficiency of security and justice services provided to the Palestinians are improved)	availability of sophisticated queuing system, more service counters in the different court departments, available signage, Audi-video system, waiting areas and temperature control. Same indicators for the project immediate outcomes as above	20,215 cases ⁷ TBD at initial survey	TBD following initial survey	Court user's satisfaction measured through a survey		Baseline and Final	UNDP M&E Specialist
OUTPUTS							
Services 1111: Quality and efficiency of courthouse services provided to the Palestinians in Hebron municipality are improved.	Separate and secure circulation solution for public, accused, and judges is provided through safe access	Not available in the current court's facility	To be available in the new court's facility	Facilities floor plans and circulation/evacuation plans	Donor local monitor reports for the facilities design	Once	UNDP/GAC Local Monitor

⁶ Access includes access for women, men, girls, boys and people with special needs (abilities).

⁷ (Source: High Judicial Council data extracted from (Al - Mizan) data base for the year 2017 and will be updated at end of 2019).

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EXPECTED RESULTS ²	INDICATORS ³	BASELINE DATA	TARGETS ⁴	DATA SOURCES	DATA COLLECTION METHODS	FREQUENCY	RESPONSIBILITY
PAPP Programmatic Framework – 2.6 (2.2.2) - Quality and efficiency of security and justice services provided to the Palestinians are improved.	Number of service counters and windows are increased to provide more efficient and quicker service	to be counted in the old facility	20% increase	Public facilities floor plans	Donor local monitor reports for the facilities design	Once	UNDP/GAC Local Monitor
	Access for people with disabilities to all court facilities provided through ramps and elevators.	Not available in the current court's facility	To be available in the new court's facility	Facilities floor plans and evacuation plans	Donor local monitor reports for the facilities design	Once	UNDP/GAC Local Monitor
	Number of security and justice related community services provided with the support of the project	0	1	Project Substantial Hand Over Certificate stating that the project is fully operational	Project Final Report	Once	UNDP
	(2.2.3.3) Country has strengthened capacities for governance and oversight of rule of law institutions	Not measured yet	1 BD	UNDAF Annual Reports	UNDAF Annual Reports	Baseline and final	UNDP
Facilities 1112: Hebron Courthouse Facilities built, equipped, commissioned, and handed	Courthouse equipment's purchased, installed, commissioned, and handed over to the courthouse operational team (HJC).	0	As per Project equipment's and FF&E lists	Project Progress Reports	Project Progress Reports	Once (During substantial hand over)	UNDP

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EXPECTED RESULTS ²	INDICATORS ³	BASELINE DATA	TARGETS ⁴	DATA SOURCES	DATA COLLECTION METHODS	FREQUENCY	RESPONSIBILITY
over to the Palestinian Authority (HJC).	Handover and commissioning processes is completed as per the commissioning plan.	0	As per Project commissioning plan	Project Progress Reports	Project Progress Reports	Once (During substantial hand over)	UNDP
Inclusiveness, including Gender Equality 1113: Detention rooms and other facilities to different categories including women, girls, juvenile, etc. are provided such as. - Single juvenile detention cell. - Group Juveniles detention cell. - Single Girl detention cell. - Group Girls detention cell. - Single women detention cell. - Group Women detention cell. - People with disability detention cell. -Family Room - Separate toilets for men and women. - Separate praying rooms for men and women.	Number of detention cells provided disaggregated by group.	0	One for each group at least	Basement -2 floor plan	Donor local monitor reports for the facilities design	Once	UNDP/GAC Local Monitor
	Number of other facilities provided for females within the court facilities.	0	TBD	Facilities floor plans	Donor local monitor reports for the facilities design	Once	UNDP/GAC Local Monitor
Sustainability, including Environmental Sustainability 1114: Hebron Courthouse is operationally sustainable	Operational and Maintenance manual for the operation of the courthouse facility management systems (e.g., heating, security systems, firefighting, water	0	One comprehensive manual	Substantial hand over notes	Project Progress Reports	Once (During substantial hand over)	UNDP Project Manager

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EXPECTED RESULTS ²	INDICATORS ³	BASELINE DATA	TARGETS ⁴	DATA SOURCES	DATA COLLECTION METHODS	FREQUENCY	RESPONSIBILITY
through well trained and well-equipped operational team.	pumping ventilation and air conditioning, etc.) is finalized and handed over to HJC operational team						
	HJC operational team provided with the necessary training on the newly installed systems which enable them to do their job efficiently and effectively.	0	-16 days of training -Number of individuals trained	Training logs	Project Progress Reports	Once (During substantial hand over)	UNDP Project Manager
1115: Hebron Courthouse is environmentally sustainable, as an energy efficient facility	-Number of energy efficient systems installed by type (e.g. photovoltaic solar system at roof top, smart control of lights and A/C, and better insulation system integrated during construction in walls, roof and windows).	0	-All external walls, roofs, and windows thermally insulated -BMS, KNX system Installed -Central control of AC -PV on Roof	Project Substantial Hand Over Certificate stating that the project systems are operational	Project Progress Reports	Once (During substantial hand over)	UNDP Project Manager
	-Percentage of reduced energy consumption of the new facility compared to the previous one	Not measured yet	15% decrease compared to the old facility consumption	HJC electricity bills	HJC operational team reports	One year before handing over and six months after new	UNDP Project Manager

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EXPECTED RESULTS ²	INDICATORS ³	BASELINE DATA	TARGETS ⁴	DATA SOURCES	DATA COLLECTION METHODS	FREQUENCY	RESPONSIBILITY
PAPP Programmatic Framework – 3.6 (3.3.2) - Installation of solar Photovoltaic (PV) panels and mainstreaming solar energy supported						facilities are fully operational	
	Total amount of renewable energy produced (KW) by of Solar Photovoltaic (PV) Energy	TBD	To be set during PV design stage	Project Progress Reports	Donor local monitor re-ports for the PV design and installation	To be measured after one month of the installation of the PV	UNDP/GAC Local Monitor
	(1.5.1.1) Number of facilities benefitting from clean, affordable and sustainable energy system installed.	0	One facility (Hebron courthouse)	Project Progress Reports	Donor local monitor re-ports for the facilities de-sign	Once	UNDP/GAC Local Monitor

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Annex C - Project Financial Rundown Overview

Financial Status as of End of June 2020

Budget Categories as per the AA	ATLAS Activity	Total Allocation as per Amendment #2	Received Tranches	Disbursements				Remaining Current Resource Balance as of June 30, 2020	Overall Resource Balance as of June 30, 2020	
				2011 - 2018	2019	01 January up to 30 June 2020	As end of June 2020			
Project Implementation Unit (PIU)	Activity1	\$ 2,044,396.31	\$23,672,654.46	\$1,233,158.06	\$ 403,167.56	\$ 219,378.05	\$ 1,855,703.67	\$9,788,135.37	\$ 188,692.64	
Quality Assurance Team (Q&A)	1	\$ 571,629.20		\$ 540,988.71	\$ 7,249.08	\$ -	\$ 548,237.79		\$ 23,391.41	
Direct Costs (DC)*	6	\$ 657,000.00		\$ 462,953.75	\$ 15,894.41	\$ 33,004.94	\$ 511,853.10		\$ 145,146.90	
Fixtures, Furniture and Equipment's (FF&E)	4	\$ 1,750,000.00		\$ -	\$ -	\$ -	\$ -		\$ 1,750,000.00	
Auditing, Monitoring and Evaluation (AME)	5	\$ 100,000.00		\$ 9,990.00	\$ 2,457.00	\$ -	\$ 12,447.00		\$ 87,553.00	
Design Works (DW)	8	\$ 800,000.00		\$ 645,662.16	\$ 32,256.05	\$ 20,017.54	\$ 697,935.75		\$ 102,064.25	
Construction (CON)	3	\$ 16,162,645.53		\$6,032,505.01	\$1,456,764.19	\$ 1,324,298.13	\$ 8,813,567.33		\$ 7,349,078.20	
Implementation Support Services – (ISS)	7	\$ 596,974.52		\$ 306,597.85	\$ 172,611.40	\$ 56,503.36	\$ 535,712.61		\$ 61,261.91	
General Management Services – (GMS) 7%		\$ 1,745,823.17		\$ 651,235.43	\$ 142,436.12	\$ 115,380.02	\$ 909,051.57		\$ 836,771.60	
Contingencies		\$ 1,868,764.55		\$ -	\$ -	\$ -	\$ -		\$ 1,868,764.55	
Currency Risk Contingency		\$ 1,527,521.63		\$ -	\$ -	\$ -	\$ -		\$ 1,527,521.63	
Realized Gain ^[1]				\$ (88.16)	\$ (0.87)	\$ (0.86)	\$ (89.89)		\$ 89.89	
Realized Loss				\$ 88.03	\$ 5.23	\$ 6.90	\$ 100.16		\$ (100.16)	
Sub total		\$ 27,824,754.91		\$9,883,090.84	\$2,232,840.17	\$ 1,768,588.08	\$ 13,884,519.09			\$ 13,940,235.82

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برنامج الأمم المتحدة الإنمائي / برنامج مساعدة الشعب الفلسطيني

Empowered lives.
Resilient nations.

*Note: Including project assets depreciation net costs on the blank activity, as per Atlas account activity analysis report (AAA), as follow:

Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	January 2020 – June 2020	Total
Assets Depreciation Cost (USD\$)	\$ -	\$213.28	\$145.45	931.62	\$370.55	\$423.20	\$473.62	\$1,384.56	\$1,460.61	\$4,916.22**	\$10,319.11

**Note: The big amount in the period from January 2020 to June 2020 is due to change in accounting policy in UNDP financial system (accounting code 33001). The asset full cost is usually depreciated over a period with little cost each month reflected in the GL reports (depreciation amount). As the asset threshold was changed to be USD 5,000 instead of USD 1500, starting 1 January 2020, all assets with original cost below the new threshold of USD 5000 were expensed as they are no longer treated as assets, and accordingly, the full remaining undepreciated amount was depreciated to the project as lump sum all in one shot to reflect as expense in the GL reports with the resulting General Management Services (GMS) costs.

Interest Amounts Accumulated Up to End of 2019

Fiscal Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	Grand Total
Interest accumulated amount (US\$)	106,484.43	128,075.35	101,165.13	69,163.74	70,767.80	81,671.80	110,252.00	185,951.94*	197,511.35	\$ 1,051,043.54

*Note: (US\$187.64) This figure is due to assets being sold - one laptop sold to the previous project programme specialist.

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Received Tranches

The first, second and third tranches of CAD 27 million have been recorded in our UNDP accounts. During the previous reporting period CAD \$7,000,000 was deposited on 06 February 2020.

Unit	Date	Payor	Payment Currency	Payment Amount	US\$ Equivalent
UNDP1	05/04/2011	GLOBAL AFFAIRS CANADA	CAD	\$10,000,000.00	\$10,358,400.71
UNDP1	27/10/2017	GLOBAL AFFAIRS CANADA	CAD	\$10,000,000.00	\$8,019,246.19
UNDP1	06/02/2020	GLOBAL AFFAIRS CANADA	CAD	\$7,000,000.00	\$5,295,007.56
Totals				\$ 27,000,000.00	\$23,672,654.46