

Progress Report

Facilitating Access to Infrastructure Resilience in Area C and East Jerusalem- FAIR Programme

20 October 2015

Reporting Period	October 2014- October 2015
Donor	Government of Italy
Country	occupied Palestinian territory
Project Title	Facilitating Access to Infrastructure Resilience in Area C and East Jerusalem- FAIR Programme
Atlas Award ID	00075685
Project ID	00090824
Outputs (Atlas Project ID and Description)	<ol style="list-style-type: none">1. Enhanced access to essential social and public infrastructure responding to the needs and laying the foundation for accommodating the spatial growth;2. Strengthened resilience for Palestinian marginalized communities and minorities in improving their livelihood conditions as a prerequisite to protect the land and safeguard their existence.
Implementing Partner(s)	United Nations Development Programme / Programme of Assistance to the Palestinian People
Project Start Date	Q2/2015
Project End Date	Q2/2017
Total Budget	Euro 3,000,000.00
Revenue received	Euro 1,000,000.00
UNDP Contact Person	Roberto Valent UNDP Special Representative of the Administrator UNDP/PAPP Email: Roberto.valent@undp.org Tel: 02-6268200

The project is generously funded by the Government of Italy and implemented by UNDP in partnership with the Ministry of Local Government



Cooperazione Italiana
allo Sviluppo
Ministero Affari Esteri
Cooperazione Internazionale



Consolato Generale d'Italia
Gerusalemme



Table of Content

I. EXECUTIVE SUMMARY	3
II. BACKGROUND.....	3
III. PROGRESS REVIEW	5
IV. PROJECT RISKS AND ISSUES.....	8
V. A. UPDATED PROJECT RISKS AND ACTIONS.....	8
VI. B. UPDATED PROJECT ISSUES AND ACTIONS	ERROR! BOOKMARK NOT DEFINED.
VII. LESSONS LEARNED	15
VIII. CONCLUSIONS AND WAY FORWARD	15
IX. FINANCIAL STATUS.....	15
X. ANNEX	18

I. Executive summary

On 28 May 2014, the Government of Italy and UNDP signed a Euro 3 million third party cost sharing agreement for supporting the FAIR Programme which aims to empower and strengthen national institutions to plan and deliver essential public and social Infrastructure in Area C and East Jerusalem with special focus on marginalized communities and minorities. The report represents a narrative overview on progress made in the operation of the Programme and the implementation of its activities, as well as challenges and lessons learned during the period Oct 2014-Oct 2015.

During the reporting period, major achievements were made: Exchange of Letter between MoLG and UNDP was signed, a first list of national priority interventions was identified, and cleared by the Review Board and Programme Steering Committee.

On 1 April 2015, the Programme Steering Committee represented by the co-chairs Ministry of Local Government (MoLG) and UNDP and representatives of Prime Minister's Office, Ministry of Jerusalem Affairs, as well as Ministries of Planning and Agriculture endorsed a USD 1.99 million first list of proposed priorities including USD 490 k for 4 projects in West Bank and USD 1.5 million for 4 activities in east Jerusalem.

Currently, the activities in Jerusalem and Area C are under implementation with an overall 50% progress. In addition, institutional support is being provided to MoLG for strengthening their implementation capacities, and a coordination structure has been established to facilitate necessary approvals from the Israeli Civil Authorities.

II. Background

Continued territorial fragmentation and expanding Israeli settlements in West Bank are leaving the Palestinian Government unable to provide services in the majority of its territory. Under Oslo accords, it is unable to have any effective presence of the Government in Area C and East Jerusalem, both amounting to 62% of the West Bank area. This translates into the inability of the Palestinian Government to serve over 650,000 Palestinians of the occupied territory, amounting to close to 22% of the PCBS estimated 2.8 million Palestinians living in the West Bank in 2014.

In recent years, the Government of State of Palestine made remarkable efforts in raising the awareness on the significance of Area C and East Jerusalem as integral part of the occupied Palestinian territory and key pillar for the viability and sustainability of the State of Palestine. These efforts materialized in formulating national strategies and policies, with more focused initiatives for establishing new partnerships and cooperation frameworks aiming at shifting the support for Area C and East Jerusalem to more sustainable developmental goals; thus, contributing to a more effective Palestinian vision in establishing a solid base for State sovereignty and strengthening steadfastness of Palestinian marginalized communities living under the prolonged Israeli military and civil control since 1967.

Against the backdrop, in mid-2013, UNDP and the Government of State of Palestine signed a cooperation platform for addressing the challenges impeding Infrastructure development in Area C and

East Jerusalem through launching the Facilitating Access to Infrastructure Resilience Programme (FAIR) with main objectives for **empowering and strengthening national institutions** to plan and deliver essential public and social Infrastructure in Area C and East Jerusalem; and, **providing increased access** to sustainable, equitable and affordable infrastructure, building on the experience of previous engagements, lessons learnt and best practices. The importance of the FAIR programme is stemming out of the provision of new collaboration frameworks for empowering the Government of State of Palestine to lead the process in identifying national priorities and actively engage in the implementation of the activities in full national ownership, synergy and coordination, to achieve the following outputs:

- Enhanced access to essential social and public infrastructure responding to the needs and laying the foundation for accommodating the spatial growth;
- Strengthened resilience for Palestinian marginalized communities and minorities in improving their livelihood conditions as a prerequisite to protect the land and safeguard their existence.

The programme is arranged in clear roles and shared responsibilities and suggests new approaches and engagement to facilitate the Infrastructure Development in Area C and East Jerusalem, to ensure sustainable delivery of the anticipated activities and mitigate potential risks that could threaten the people, their livelihood and existence. Thus, the programme fully caters for resolving obstacles facing the Infrastructure sector, especially Israeli restrictions on development, and hence, putting in place alternatives through intensive coordination with the local authorities at political and technical levels.

The selection of activities starts from the collection of needs at the community level, scoring the initial priorities using an established criteria, conducting on-site technical assessment and verification, clearing the identified priorities by the Review Board and finally securing the official endorsement of the Steering Committee.

Among the other donors supporting development activities under the FAIR umbrella, are, Norway, Bahrain and OFID. The Government of Italy generously contributed Euro 3.0 million for launching infrastructure activities in East Jerusalem and Area C with special focus on Palestinian minorities. On 1st of April 2015, USD 1,990,000 first list of interventions were identified and endorsed by the Steering Committee.

First round of priorities:

Area Based- East Jerusalem		
Number	Project	Total Amount USD
1	Support to Latin Patriarchate Social Housing in Jerusalem	1,000,000
2	Improvement and rehabilitation of Sharafat Road	150,000
3	Improvement and rehabilitation of Princess Basmah Kindergarten in Mount of Olive	250,000
4	Support Education Sector in East Jerusalem	120,000
	Total	1,500,000

Area Based- Area C/ West Bank		
Number	Project	Total Amount USD
1	Rehabilitation and improvement of Aqraba-Awarta connecting road	1,000,000
2	Construction of Multi-purpose hall in Azzun Atmeh	60,000
3	Provision of energy efficient lighting fixtures for Bethany entrance	80,000
4	Expansion of connecting road in Bani Zaid Village	100,000
	Total	490,000

III. Progress Review

PROGRESS TOWARDS PROJECT OUTPUTS

OUTPUT 1: Enhanced access to essential social and public infrastructure responding to the needs and laying the foundation for accommodating the spatial growth			
Output Indicators	Baseline	Target	Current status
1. Number of Palestinians (disaggregated by sex, age and geographical location) benefit from improved transportation facilities	0	78,000	<p>Ongoing</p> <p>1. Rehabilitation and improvement of Aqrab- Awarta connecting road. The road is closed since 2000 after second intifada. The project will contribute in connecting the northern parts of West Bank with middle area. Status: The project is currently ongoing with 50% progress. It is planned to complete the works mid Dec 2015.</p> <p>2. Expansion of connecting road in Bani Zaid Village. The activity responds to population growth in underserved localities. Status: Ongoing with 80% progress, it is planned to complete the works mid Nov 2015.</p>
2. Number of Palestinian households benefiting from enhanced access to secured & sustainable energy resources	0	2.2 million Palestinians crossing from the Northern Areas to Southern Part of West Bank and vice-versa	<p>Ongoing</p> <p>1. Provision of energy efficient lighting fixtures for the main entrance of Bethany to ensure safety to. The entrance of Bethany is totally located in Israeli controlled area. Status: Ongoing, with delays encountered due obstacles in approving the lighting fixture submittals. The technical team is currently solving the problem to ensure the delivery of the activity within the planned target.</p>
3. Number of students and teachers (disaggregated by sex, age and geographical location) benefited from a better quality of Education by constructing/	0	2500	<p>1. Construction of Multi-Purpose Hall in Azzoun Attameh Village School. The village is located in the Seam Zone. The construction site is located in Area C close to settlement wall and adjacent to the village school. The project will serve the students and the community. Status: The tender documents and designs prepared. The activity is under coordination with the Israeli Civil Administration (ICA) for securing no objection/construction permit.</p>

rehabilitating/ furnishing of classrooms			<p>2. Support the Education Sector in East Jerusalem Objective: enhance the learning environment and quality education for Awqaf and Private sector schools Status: 6 priorities were identified by the Jerusalem Directorate of Education (JDoE), 1 activity completed and finalized for supporting Evangelical Lutheran Church schools in the Old City of Jerusalem through increased participation of exchange programmes. The implementation of the 5 remaining activities will be commenced early Jan 2016, mainly targeting infrastructure improvements.</p>
<p>Up-to-date:</p> <ol style="list-style-type: none"> 1. An Exchange of Letter signed between UNDP and Ministry of Local Government 2. Technical review of the initial list of priorities conducted 3. 4 activities for supporting the output endorsed by the Steering Committee 4. The tender documents and designs prepared 5. 3 Civil Works Contracts with total amount of USD 410 k awarded for the implementation of activities 6. 3 Project activities are under implementation 7. 1 Project activity is under the facilitation and coordination with ICA for securing the no-objection or construction permit 8. 1300 working days generated 9. 310 community infrastructure needs initially identified, currently are under the technical assessment of the programme technical team 			

OUTPUT 2: Strengthened resilience for Palestinian marginalized communities and minorities in improving their livelihood conditions as a prerequisite to protect the land and safeguard their existence.

Output Indicators	Baseline	Target	Current Status
<p>1. Number of Palestinian from marginalized groups and minorities (disaggregated by sex, age and geographical location) benefited from improved housing conditions in 'Area C' and East Jerusalem</p>	0	900	<p>Ongoing</p> <ol style="list-style-type: none"> 1. House Rehabilitation for the Custody of Holy Land in the Old City of Jerusalem Objective: provide self-help house rehabilitation activities for 650 Palestinians in the Old of Jerusalem. Status: The scope for the activities were identified. 3 house rehabilitation are under implementation and 7 house rehabilitation are currently under the mobilization stage. 2. Infrastructure improvements and maintenance for the Sharafat Housing Project. Objective: provide very essential infrastructure improvements and maintenance to the Sharafat Housing project to enhance the living and health conditions of the tenants. Status: The tender documents and designs prepared. It is currently in the procurement process, and anticipated to commence the works end October 2015. 3. Rehabilitation and improvement of Sharafat housing access Road. Objective: improve the access conditions of the Sharafat Housing project and support future housing investments in the area.

			<p>Status: UNDP and LPJ agreed on the scope of the access road of proposing minor improvements and rehabilitation to be discussed with the Jerusalem Municipality. The technical meeting with the Municipality is under arrangement and anticipated to take place early Nov 2015.</p>
2. Number of students and teachers (disaggregated by sex, age and geographical location) benefited from a better quality of Education by constructing/rehabilitating/furnishing of classrooms	0	300	<p>Ongoing</p> <p>1. Rehabilitation and improvements of Infrastructure services for Princess Basma School in Jerusalem Objective: The project aims to improve and rehabilitate the Kindergarten at Princess Basmah Special Education School. The Kindergarten is serving the school students with disabilities and also providing services for kids with Autism. Status: Ongoing 50% progress</p>
3. Number of Palestinian from marginalized groups and minorities (disaggregated by sex, age and geographical location) benefited from improved youth facilities in 'Area C' and East Jerusalem	0	10,000	<p>Ongoing</p> <p>1. Construction of the LPJ Youth Scout Center in Beit Jala Objective: The project aims to increase access of the Palestinian youth to quality scout center in Beit Jala. The project will serve the local community in Bethlehem Area and Jerusalem. Status: The tender documents and designs produced, the activity is under tender preparation and anticipated to commence the works mid Nov 2015.</p>
<p>1. In line with the Steering Committee approval Latin Patriarchate (LPJ) and UNDP agreed to distribute the respective allocation to the following activities:</p> <ul style="list-style-type: none"> a. Rehabilitation and improvement of Sharafat housing access Road with a total amount of USD 400k b. Infrastructure improvements and maintenance for the Sharafat Housing Project with a total amount of USD 330k c. House Rehabilitation for the Custody of Holy Land in the Old City of Jerusalem with total amount USD 310k d. Construction of the LPJ Youth Scout Center in Beit Jala with a total amount of USD 90k <p>2. UNDP started the self-help rehabilitation interventions in the Old City of Jerusalem, currently 3 interventions are underway and 7 are under the mobilization stage.</p> <p>3. UNDP and LPJ finalized the preparation of the tender documents and designs to commence the housing condition improvements and maintenance for the Sharafat Housing project. The activities focus on solving humidity problems, roofing and insulation.</p> <p>4. UNDP and LPJ finalized the preparation of the LPJ Youth Scout Center in Beit Jala, it is anticipated to launch the tendering process end October 2015.</p> <p>5. UNDP started the implementation of the Rehabilitation and improvements of Infrastructure services for Princess Basma School in Jerusalem, the project is under smooth delivery with 50% progress</p> <p>6. Overall, the activities are moving well on track, except the Sharafat Housing Access Road that is under the technical discussion with the Municipality to agree on scope and implementation arrangements.</p>			



IV. Project Risks and Issues

a. Updated project risks and actions

The following matrix summarized the updated risks and action taken:

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Action Taken
1	Deterioration of security situation in the entire West Bank, including East Jerusalem, and Gaza	October 2013	External-Political	UNDP and implementing partners' mobility and ability to implement the programme is threatened Probability (1-5) = 3 Impact (1-5) = 4	<ul style="list-style-type: none"> - Security and contingency planning for UNDP and partners - Two-ways sharing of information on security situation - Opening of communication channels with communities for security updates - Suspension of UNDP and partners' travel - Implementation through local partners - Programme suspension if situation is critical 	UNDP	UNDP	Oct 2015	
2	The current slow-down in Government activities in the West Bank due to strikes by personnel continues and affects the delivery schedule.	January 2013	Operational	Slow-down in Government activities in the West Bank due to strikes by personnel continues and affects the delivery schedule. Probability (1-5) = 4 Impact (1-5) = 4	Budget allocated to cover the operational cost required to implement the MoLG designated portfolio.	UNDP	UNDP	Oct 2015	



Empowered lives.
Resilient nations.

3	General access restrictions increase: closures, lack of movement, restriction on staff	January 2013	External-Political	<p>Some communities are growingly isolated;</p> <p>this threatens to undermine operations in the affected areas and participation of women is weakened</p> <p>Probability (1-5) = 3</p> <p>Impact (1-5) = 3</p>	<ul style="list-style-type: none"> - Liaising with UNSCO and PA to monitor access restrictions - Opening of communication channels with communities for access updates - Wide geographic distribution of operations - Relationship management with CA officials - UN, PA, Donor pressure on Israeli authorities to remove access restrictions for programme operations - Advocacy on access restrictions - Implementation through local partners / use of locally available material - Suspension of UNDP and partners' travel in affected areas 	UNDP	UNDP	Oct 2015	
4	UNDP's implementing partners under threat / pressure from Israeli authorities	January 2013	Internal-Political	<p>Implementing partners cannot complete programmes</p> <p>Probability (1-5) = 3</p> <p>Impact (1-5) = 4</p>	<ul style="list-style-type: none"> - UN, PA, Donor pressure on Israeli authorities - 	UNDP	UNDP	Oct 2015	



Empowered lives.
Resilient nations.

5	UNDP programme and/or UNDP as an institution is being questioned / criticized by Israeli authorities at local / HQ level	January 2013	Internal-Political	UNDP/UN is pressured to change approach and the desired impact changes Probability (1-5) = 3 Impact (1-5) = 4	<ul style="list-style-type: none"> - UNDP communication plan in place - UNDP visibility policy adjusted to the risk - Integrate protection elements in the design of the programmes - Advocacy and communication strategy in place - Relationship management with Israeli authorities - UNDP, UN, PA, Donor negotiation / pressure with Israeli authorities 	UNDP	UNDP	Oct 2015	
6	UNDP programme and/or UNDP as an institution is being questioned / criticized by the local Palestinian authorities/communities for targeting only the minorities' needs	January 2013	Internal-Political-Operational	UNDP/UN is pressured to change approach and the desired impact changes Probability (1-5) = 4 Impact (1-5) = 4	<ul style="list-style-type: none"> - UNDP communication plan in place - UNDP visibility policy adjusted to the risk - Integrate protection elements in the design of the specific activities - Advocacy and communication strategy in place - Relationship management with local authorities - Create a contingency plan with a related budget to respond actively to the local authorities' needs 	UNDP	UNDP	Oct 2015	



Empowered lives.
Resilient nations.

7	In those cases where a permit will be needed, increasing difficulties in securing permits (from Israeli authorities)	January 2013	Internal-Operational	designated programmes cannot be implemented as designed Probability (1-5) = 3 Impact (1-5) = 4	<ul style="list-style-type: none"> - Consultation at the steering committee level to decide the political support - Legal assistance of the programme is available - Pre-implementation assessment of prospects to secure permits - Relationship management with relevant Israeli authorities - PA, UN, Quartet and Donor support and follow-up - Identification of alternative programmatic options in the design of programmes - Advocacy and communication strategy implemented 	UNDP	UNDP	Oct 2015	
8	The infrastructure built under the programme attracts the attention of Israeli CA, and the infrastructure is demolished or materials brought under the programme are confiscated	January 2013	Internal-Political	Target population is threatened with displacement. Some of the interventions will not be able to be implemented Probability (1-5) = 2 Impact (1-5) = 5	<ul style="list-style-type: none"> - Legal assistance is available - Measures to minimize visibility are in place - Integrate protection elements in the design of the programmes - Advocacy and communication strategy in place - Relationship management with Israeli authorities - PA, UN, Quarter and Donor support and follow-up - Legal cases initiated - Communities are properly consulted in advance of the risk involved and accept it - Communities' interest is preserved. Response is designed to address their concerns 	UNDP	UNDP	Oct 2015	
9	The demolition of infrastructure prompts protests from communities that are responded to by Israeli forces with violent means	January 2013	Internal-Political	Protests degenerate in violent confrontation, with casualties and wounded.	<ul style="list-style-type: none"> - Legal assistance is available - Communities are properly consulted in advance of the risk involved and accept it - Integrate protection elements in the design of the programmes - Advocacy and communication strategy in place - PA, UN, Quartet and Donor support and follow-up 	UNDP	UNDP	Oct 2015	



				<p>Communities complain about the inability of UN to protect them</p> <p>Probability (1-5) = 2</p> <p>Impact (1-5) = 4</p>	<ul style="list-style-type: none"> - Relationship management with relevant Israeli authorities - Legal cases initiated 				
10	All legal cases initiated by the programme to protect the programmes it funded are lost	January 2013	Internal-Political	<p>Vulnerability of target population increases</p> <p>Some of the programmes are suspended</p> <p>Probability (1-5) = 2</p> <p>Impact (1-5) = 4</p>	<ul style="list-style-type: none"> - Legal assistance under the programme is available to intervene - Advocacy and communication strategy in place - PA, UN, Quartet and Donor support and follow-up - Relationship management with relevant Israeli authorities 	UNDP	UNDP	Oct 2015	
11	Donors are worried about the risks associated with the programme	January 2013	Internal-Strategic	<p>Donors pressure to amend the approach to a less risky one and the desired impact is weaker</p> <p>Probability (1-5) = 3</p> <p>Impact (1-5) = 4</p>	<ul style="list-style-type: none"> - The programme prioritizes programmes which poses low level of risks - The risks associated with the programme are clearly explained to the donors - The programme approach and, in particular, issues of mutual accountability, advocacy, communication, protection are endorsed by donors 	UNDP	UNDP	Oct 2015	



Empowered lives.
Resilient nations.

12	Not enough funding available for programme	January 2013	Internal-Financial	Some of the targets set are not met Probability (1-5) = 2 Impact (1-5) = 4	<ul style="list-style-type: none"> - Inform Review and Steering committee as soon as the problem arises - Reprogram the activities according to the available funds - Agree with the PA and donors on the new approach - Prioritize actions which can have a quicker and deeper impact in target population from the development point of view, according to the criteria set in the programme 	UNDP	UNDP	Oct 2015	
13	Corruption in the management of funds by implementing partners	January 2013	Internal-Political	Activities are not implemented or implemented partially only. Programme impact reduced Trust of communities in the programme dramatically challenged Donors withdraw funds or freeze them. UNDP put under social and institutional pressure Probability (1-5) = 1 Impact (1-5) = 4	<ul style="list-style-type: none"> - Audits will be done for all programme initiatives - Funding of national partners according to UNDP financial rules and regulations - Continuous contact with target population and follow up of programmes - Legal steps against misuses of funding - Liaison with governmental and non-governmental anti-corruption institutions - Proper selection of implementing partners based on capacities and experience 	UNDP	UNDP	Oct 2015	
	Decisions on programme approvals are not taken on technical grounds and	January 2013	Internal-Political	Credibility of the programme is undermined	<ul style="list-style-type: none"> - Final accountability lies on UNDP. Contracts signed by UNDP always complying with internal rules and regulations. - Steering Board co-chaired by PA and UNDP 				



*Empowered lives.
Resilient nations.*

	influenced by third parties			Programmes not matching community priorities Impact reduced Probability (1-5) = 2 Impact (1-5) = 4		UNDP	UNDP	Oct 2015	
--	-----------------------------	--	--	---	--	------	------	----------	--

b. Updated project issues and actions

- Ensure smooth and efficient technical discussions with the donor representatives for the proposed interventions prior to securing the Steering Committee approvals.
- From the first phase of implementation, it was agreed with the Ministry of Local Government to adopt simplified procedures at the implementation levels and delivery of activities.
- Secure outsourced capacities familiar with the Israeli Civil Administration zoning, planning and permitting procedures.
- Provide more institutional support to the Ministry of Local Government and LGUs primarily in project management capacities, M&E and reporting.

Cross Cutting Issues:

The programme takes into account other cross cutting issues such as: environment, sustainability, gender, disability and youth. The Self-help house rehabilitation in the Old City and Infrastructure improvements for Sharfat Housing are focusing on female headed house-holds. Rehabilitation interventions for Princess Basma is focusing on enhancing the learning environment for Students with Special needs. The Street lighting for the main entrance of Bethany is utilizing the energy efficiency systems for ensuring environmental aspects and sustainability. The LPJ Youth Scout Center in Beit Jala aims at providing increased access to youth into quality facilities.

Lessons Learned:

Ensured institutional support to the Ministry of Local Government and LGUs for enhancing implementation capacities and procedures

V. Conclusions and Way Forward

Overall the first list of activities is moving ahead with recorded achievements on the ground, despite current challenges and obstacles. UNDP and MoLG will be finalizing the proposed second list, to be cleared out by the Government of Italy technical representatives, which will be shared at a later stage with the Steering Committee for approval.

VI. Financial Status

#	Activity	A:Allocated Amount	B:	C: Commitments	D: Remaining
		USD	Disbursements	USD	D=A-B-C
1	Latin Patriarchate (LPJ) activities				
1.1	Rehabilitation and improvement of Sharafat housing access Road	400,000	0	0	400,000
1.2	Infrastructure improvements and maintenance for the Sharafat Housing Project	330,000	0	330,000	0
1.3	House Rehabilitation for the Custody of Holy Land in the Old City	310,000	40,000	270,000	0
1.4	Construction of the LPJ Youth Scout Center in Beit Jala	90,000	0	72,000	18,000
3	Improvement and rehabilitation of Princess Basmah KG for special education	250,000	65,000	150,000	35,000
4	Education in E. Jerusalem	120,000	16,110	103,891	0
5	Not Identified- 2nd list	91,264	0	0	91,264
	Jerusalem interventions- Programmable Amounts	1,591,264	121,110	925,891	544,264
	UNDP/PAPP- PMU) Direct Supervision and Quality Assurance	91,822	6,988	53,427	31,406
	Miscellaneous, communication, awareness, legal support, coordination, Audit and M&E	54,051	4,114	31,450	18,487
	UNDP General Management Cost	121,600	9,255	70,754	41,591
	Total for Jerusalem Interventions	1,858,736	141,467	1,081,521	635,748

#	Activity	A:Allocated Amount	B:	C: Commitments	D: Remaining
		USD	Disbursements	USD	D=A-B-C
1	Aqraba Connecting Road	250,000	75,000	175,000	0
2	Azzoun Atmeh Multi Purpose Hall	60,000	0	60,000	0
3	Bethany Entrance - Energy Efficiency Lighting System	80,000	0	80,000	0
4	Expansion of connecting roads in Bani Zayed village	100,000	30,000	70,000	0
5	Not Identified- 2nd list	1,083,978	0	0	1,083,978
	Area C interventions- Programmable Amounts	1,573,978	105,000	385,000	1,083,978
	MoLG-PMU	62,639	4,179	15,322	43,139
	UNDP/PAPP- PMU) Direct Supervision and Quality Assurance	47,026	3,137	11,503	32,386
	Miscellaneous, communication, awareness, legal support, coordination, Audit and M&E	53,493	3,569	13,085	36,840
	UNDP General Management Cost	121,600	8,112	29,744	83,744
	Total for Area C Interventions	1,858,736	123,996	454,653	1,280,087

Summary

#	Activity	A:Allocated Amount	B: Disbursements	C: Commitments	D: Remaining D=A-B-C
		USD	USD	USD	USD
1	Jerusalem interventions- Programmable Amounts	1,591,264	121,110	925,891	544,264
2	Area C interventions- Programmable Amounts	1,573,978	105,000	385,000	1,083,978
3	UNDP/PAPP- PMU) Direct Supervision and Quality Assurance	138,848	10,126	64,930	63,792
4	MoLG-PMU	62,639	4,179	15,322	43,139
5	Miscellaneous, communication, awareness, legal support, coordination, Audit and M&E	107,544	7,682	44,535	55,327
6	UNDP General Management Cost	243,199	17,367	100,497	125,335
7	Grand Total	3,717,472	265,463	1,536,174	1,915,835

* The first tranche under the Programme (Euro 1,000,000.00) deposited in UNDP accounts on 23 Dec 2014 equals to USD 1,239,157.37. For reporting purposes and benchmarking the anticipated allocations for the second list of interventions, UNDP will forecast the 2 remaining instalment at the same exchange of rate made on 23 Dec 2015, thus, the overall programme budget equals USD 3,717,472. UNDP will report on differences once the 2nd instalment will be deposited in UNDP accounts and revise the overall budget accordingly.

*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'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.

VII. Annex

1. Programme Cash flow
2. Photos



Improvement and rehabilitation of Princess Basmah KG for special education



Improvement and rehabilitation of Princess Basmah KG for special education



Expansion of connecting roads in Bani Zayed village



Expansion of connecting roads in Bani Zayed village



Aqraba Connecting Road



Aqraba Connecting Road



House Rehabilitation in the Old City-
Identification of beneficiaries



House Rehabilitation in the Old City-
Identification of beneficiaries



House Rehabilitation in the Old City- Ongoing
Rehabilitation



House Rehabilitation in the Old City- Ongoing
Rehabilitation

Annex 1: Programme Cash Flow

	Project budget: Euro 3,000,000 *	\$3,717,472.11	\$	1,239,157.37	\$	1,239,157.37	\$	1,239,157.37
A	Geographical Area	East Jerusalem						
	Jerusalem Total Contribution	\$	1,858,736					
	Programmable Amount	\$	1,591,264					
#	Activity	Amount USD	2015 USD	2016 USD	2017 USD			
1	Latin Patriarchate (LPJ) activities							
1.1	Rehabilitation and improvement of Sharafat housing access Road	400,000	-	100,000	300,000			
1.2	Infrastructure improvements and maintenance for the Sharafat Housing Project	330,000	66,000	264,000	-			
1.3	House Rehabilitation for the Custody of Holy Land in the Old City	310,000	100,000	210,000				
1.4	Construction of the LPJ Youth Scout Center in Beit Jala	90,000	18,000	72,000				
3	Improvement and rehabilitation of Princess Basmah KG for special education	250,000	100,000	150,000	-			
4	Education in E.Jerusalem	120,000	20,000	100,000	-			
5	Not Identified- 2nd list	91,264	-	-	91,264			
	Jerusalem interventions- Programmable Amounts	1,591,264	304,000	896,000	391,264			
	UNDP/PAPP- PMU) Direct Supervision and Quality Assurance	91,822	17,542	51,702	22,577			
	Miscellaneous, communication, awareness, legal support, coordination, Audit and M&E	54,051	10,326	30,435	13,290			
	UNDP General Management Cost	121,600	23,231	68,470	29,899			
	Total JRS for 3 Years	1,858,736	355,099	1,046,607	457,031			
	Total A				1,858,736			

B Geographical Area
 Area C Total Contribution
 Programmable Amount

Area C
 \$1,858,736
 \$1,573,978

#	Activity	Amount USD	2015 USD	2016 USD	2017 USD
1	Aqraba Connecting Road	250,000	250,000	-	-
2	Azzoun Atmeh Multi Purpose Hall	60,000	-	60,000	-
3	Bethany Entrance - Energy Efficiency Lighting System	80,000	80,000	-	-
4	Expansion of connecting roads in Bani Zayed village	100,000	100,000	-	-
5	Not Identified- 2nd list	1,083,978	-	433,591	650,387
	Area C interventions- Programmable Amounts	1,573,978	430,000	493,591	650,387
	MoLG-PMU	62,639	17,113	19,643	25,883
	UNDP/PAPP- PMU) Direct Supervision and Quality Assurance	47,026	12,847	14,747	19,432
	Miscellaneous, communication, awareness, legal support, coordination, Audit and M&E	53,493	14,614	16,775	22,104
	UNDP General Management Cost	121,600	33,220	38,133	50,246
	Total Area C for 3 Years	1,858,736	507,794	582,890	768,052
	Total B				1,858,736
	Grand Total: Programme Cash Flow for 2015,2016 and 2017		862,893	1,629,497	1,225,083

* The first installment was received on 15 Dec 2014 at USD 1,239,157.37

3,717,472

* We used the UN exchange rate for the first installment to project the amount of the remaining 2 installments (Euro 2 mil)* The financial status will be updated once each installment will be received to reflect the real value exchange value in USD