

UNITED NATIONS DEVELOPMENT PROGRAMME

Programme of Assistance to the Palestinian People

PROJECT DOCUMENT

Number: Atlas #: 00035000 UNOPS
Title: Emergency Humanitarian Relief Programme in Areas of Social Infrastructure Development (CAP – West Bank)
Duration: 12 months
Project site: Multiple Locations - West Bank
ACC/UNDP sector & subsector: 1600 – Humanitarian Assistance & Disaster Management
1630 – Emergency Relief
Local Implementing Institution: Various Village Councils and Municipalities.
Executing Agency: UNDP/PAPP
Estimated starting Date: March 2004

<u>UNDP and cost sharing financing</u>	
<u>UNDP:</u>	
<u>Trust Funds:</u>	
Programmable amount	\$ 10,900,000
UNDP Support Cost at 8% flat rate	\$ 872,000
Total Contribution The Gov. of Japan	\$ 11,772,000

The programme aims to provide immediate humanitarian relief to Palestinians through the implementation of various projects in the areas of education, water, and municipal infrastructure development..

On behalf of	Signature	Date	Name/Title
United Nations Development Programme		24 March 04	Timothy S. Rothermel Special Representative



UN official exchange rate at the date of signature of project document:	US\$ 1= NIS 4.48
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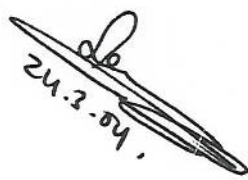

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SECTION I - NARRATIVE:

PART I. SITUATION ANALYSIS:

The current situation is widely characterized by the Al-Aqsa Intifada, which broke out at the end of September 2000. The Israeli measures imposed on the Palestinian territories in the wake of the Intifada have had a devastating effect on the Palestinian economy and overall living situation. The most significant Israeli measure is the closure policy, which cuts off the West Bank and Gaza Strip from Israel and East Jerusalem, the West Bank from the Gaza Strip, as well as towns and villages within the Palestinian territories from each other. This closure policy, combined with blockades, curfews, incursions, and now with the construction of the "WALL" have all had a severe impact on the daily lives of Palestinians.

Economically, Palestinians are feeling the crunch on their pocket books. Based upon World Bank statistics, prior to the intifada, approximately 150,000 Palestinians worked in Israel or Israeli settlements. During the 1st quarter of 2003 Israel issued 49,000 permits to Palestinians, however, these permits were summarily cancelled during periods of total closures. In addition, a total of 143,000 Palestinians who worked in the West Bank and Gaza Strip also saw their jobs vanish. In total, approximately 38% of the workforce is unemployed, and about 60% of the population of 3.2 million persons live below the poverty line, which is defined as living on less than US 2.1 per day. Moreover, the Gross National Income (GNI) has declined by 38% for the period 1999 – 2002, and that per capita incomes have halved during the same period to almost US \$1000.

Furthermore, as a result of closures and other punitive measures imposed by the IDF (among them the refusal to transfer taxes collected on behalf of the Palestinian Authority -PA), the Palestinian Authority is nearing bankruptcy. In 2003 the PA spent US \$1.1 billion, with a deficit of US \$350,000 million. With 140,000 public sector employees on the payroll, and donors only pledging US \$230,000 million, which is less than half of the US \$590,000 that the PA asked for, the humanitarian situation in the Palestinian Territories can only become more aggravated if the PA should collapse.

In addition to the economic situation, the lack of movement has prevented children from reaching schools, the ill from reaching clinics and hospitals, water supply tankers from reaching isolated villages, and curtailed social and recreational activities.

This programme will target the entire West Bank and will attempt to alleviate the humanitarian plight of the thousands of Palestinians cut off from employment opportunities and essential social services required in daily life.

PART II. STRATEGY:

Host Country Strategy:

The PA's main and immediate objective is to assist to the maximum extent possible the Palestinian People in dealing with the effects of the harsh economic and social conditions they are presently subjected to. In order to achieve such an objective an intervention strategy is drawn out along the following lines:

- On the political level the PA is undertaking serious efforts to deal with the causes of the present escalation in the situation through acquiring international political support to their just cause. Hoping that ultimately the peace process and the negotiations with Israel would be resumed with certain international guarantees for its continuation and success. Furthermore, international support through various channels including the United Nations is being sought to ensure protection is provided to the Palestinian People in such difficult times;

- On the economic and financial levels, the PA is trying to employ certain financial procedures to rationalize expenditures and budgetary constraints in accordance with the present crises. At the same time, international financial support is being sought from Arab and Islamic Countries as was pledged in past Arab and Islamic summits. The aim is to utilize part of the funds, if raised, to deal with the budgetary deficit;
- Finally, at the socio-economic levels, the PA is employing a three-fold but highly integrated approach that is being adapted as the situation develops:
 1. To initiate an employment generation programme subsidized by the government through its own means as well as international support. The workers would be employed in various service sectors such as health, education and municipal services. The institutions would be provided with support to cover the daily wages of the workers at minimum rates;
 2. To initiate employment generation programmes in various developmental sectors such as infrastructure and public facilities rehabilitation and upgrading as well as agricultural activities;
 3. For certain hardship cases to initiate a programme of food security operated under the umbrella of the Ministry of Social Affairs as well as UNRWA and in cooperation with the World Food Programme. Additionally, the PA as well as other relief and benevolent organizations have had in certain cases to resort to direct food distribution which is feared to be the only resort in the future if employment opportunities are not created at least to a certain number of the unemployed work force.

The above mentioned strategy reflects that the PA strives to achieve:

- long lasting and just peace for the Palestinian People;
- to maintain the ability of the public and local institutions to provide the necessary services to the public;
- to provide work opportunities to the people while maintaining the economic and development process as it is feasible considering the constraints;
- last but not least to prevent the collapse of the social net and the spread of hunger amongst expanded number of the population.

Prior and Ongoing Assistance:

In 1994 and following the imposition of strict closures on the WB&GS the UNDP/PAPP jointly with a number of Palestinian Institutions initiated a large employment generation programme. Initially the programme concentrated on emergency type activities such as cleaning of streets and public facilities in order to generate the maximum number of employment opportunities possible. As for its implementation in Gaza, a Programme Management Unit (PMU) was created under the umbrella of the Palestinian Economic Council for Development and Reconstruction (PECDAR). The PMU, under the management of Mr. Nabeel El-shareef, developed into a capable institution that not only took the responsibility for implementing the UNDP executed programmes but also was utilized by many other donors.

In response to the deteriorating situation at that time, a Sectoral Working Group on Emergency Employment Generation was formed in early 1995. Sweden has ever since acted as the Shepherd on behalf of the donors, PECDAR/PMU acted as the Gavel Holder on behalf of the PA, and UNDP acted as the Secretariat. The Group became very active in drawing policies, identifying urgent projects, recommending implementation mechanisms, fund raising and coordinating all inputs to the sector.

At that time and in order to continue to generate sustainable employment, the strategy adopted by the UNDP/PAPP based on the Sectoral Working Group recommendation was to shift the support from emergency projects to programmes that address medium and longer- term development priorities.

Further, the strategy concentrated on the utilization of all available implementation mechanisms such as municipalities and local councils, in the process enhancing their capacities. This policy was adopted successfully by UNDP in many projects implemented jointly with the Municipalities of Gaza and Nablus amongst many others. The capacity of these Palestinian Institutions was substantially developed in the process of implementing many programmes incorporating small-scale infrastructure projects such as tiling and paving of streets and sidewalks, rehabilitation of water and wastewater networks, etc.

For some of the projects the UNDP provided execution services entailing overall supervision and financial control to respond to the demands of transparency and accountability. Other projects particularly in the West Bank, were implemented directly by the UNDP, through its own implementation capacity (Engineering, Programme and Procurement Units). The objectives for requesting UNDP/PAPP to provide such services were to supplement the Palestinian institutions' absorption capacity for projects' implementation where it exists and ensure projects are implemented in the most effective way where such capacity does not exist. An assessment of existing capacities was conducted by UNDP, in consultation with the PA and the individual donors. Based on its outcome, the most appropriate and effective implementation mechanisms were adopted.

On another level, the UNDP/PAPP adopted the strategy of using labor intensive methods, when feasible, in all its supported projects. Specific Clauses were added to contracts with local contractors as well as local implementing agencies to ensure that labor intensive techniques are utilized whenever it is possible in the implementation of various projects.

- Guided by the above-mentioned strategy UNDP/PAPP has implemented approximately US \$150 million in employment generation projects thus acquiring extensive experience in this field.

Institutional Framework for the Sub-Sector:

In response to the situation, the PA with United Nations facilitation has established a **National Emergency Taskforce (NETF)** to develop policy indicators and action plans, to coordinate the incoming assistance, and to monitor, control and optimize the use of available resources. The Committee has held several meetings with local and international organizations, particularly the relief and humanitarian organizations in order to assess the developments of the situation and draw out the most urgent priorities for funding, and to coordinate the distribution of local donations as well as international and Arab assistance.

The first sub-committee to be formed had been the Health Committee to deal with the urgent health requirements due to its urgency. However, other sub-committees were also formed with the involvement of the Ministry of Planning and International Cooperation, now the Ministry of Foreign Affairs, other line ministries and Palestinian Institutions, relevant UN organizations and Non-Governmental Organizations. The objective of these sub-committees is to ensure field coordination takes place in other vital sectors such as education, food and cash distribution and employment generation.

At the local level, the response of the Palestinian Community to the crisis situation has been very responsible. **Local Emergency Committees (LEC)** had been formed in all cities, towns and refugee camps of the West Bank and Gaza Strip incorporating representatives from the Municipalities and local councils and refugee camps committees, the governors offices, NGO's and grassroots organizations, political parties and labour unions. The LEC's are being active in identifying local needs, fund raising at the local level to respond to emergency issues and devising trustworthy mechanisms for distribution of aid. In some cases the LEC's particularly in refugee camps and smaller localities are organizing the local employment generation programmes funded by international organizations like the UNDP and UNRWA.

Moreover, the Palestinian Ministry of Finance in December 2000 signed an agreement with UNDP to establish a Trust Fund for job creation. This trust fund has a steering committee that is headed by the Ministry of Finance, and include members from the Palestinian Ministry of Planning and Foreign Affairs, UNDP/PAPP, and the Job Creation Programme. The Committee will be responsible for making decisions on the projects and activities to be implemented, and will oversee the spending of the fund money, and monitor the activities and projects' implementation.

The Ministry of Labour for its part is organizing the sector through establishing records of all workers who have lost their jobs due to the closure. These records are provided to all institutions that express willingness to assist by creating job opportunities to the unemployed. Additionally, the records provide listing of the available skills and the social status hence assisting in the prioritization process of whom to employ first and for what, particularly in the direct hire programmes. Also, the labour unions are keeping records of the unemployed and updating them regularly as the situation develops offering all assistance in contacting labourers, organizing them, and directing them to work locations.

Problems to be Addressed – the Present Situation:

For the specific project presented in this document to the Government of Japan, the UNDP in partnership with the Ministry of Local Government, Ministry of Education, Ministry of Labor, and West Bank Water Department will be acting as the executing agency. Through its own internal capacity the UNDP will supervise the implementation of most of the project components in the West Bank through Municipalities and Village Councils.

The design of the overall employment generation programme by UNDP is based on a full appreciation of the local circumstances and a practical assessment of present constraints. Such an assessment has to take into consideration the closure and its effects, the social structure, the labour force, the demographic and geographic dimensions and the institutional framework. Such differences have to be taken into consideration in the design of any intervention and in the selection of the most effective implementation modality.

- a. Although the closure in the West Bank is also strict, material is still filtering to certain parts enabling some of the infrastructure projects to continue even if at a slower pace;
- b. The closure between cities and villages is disrupting the movement of laborers and people hence the projects have to be more localized and utilizing the labor force at location;
- c. Certain locations have had stricter closures for longer periods hence the effect on the population is intensified. This should provide guidance in prioritizing interventions;
- d. The economic production patterns vary between the West Bank areas, some are agriculture based, others, commercial, service and industrial based. This provides guidance in the selection of types of projects feasible to be implemented despite the present constraints;
- e. The institutional framework varies from one area to the other and from one sector to the other. At the local level there are some experienced municipalities and local councils that are planning and implementing small scale/direct hire programmes supported by UNDP.

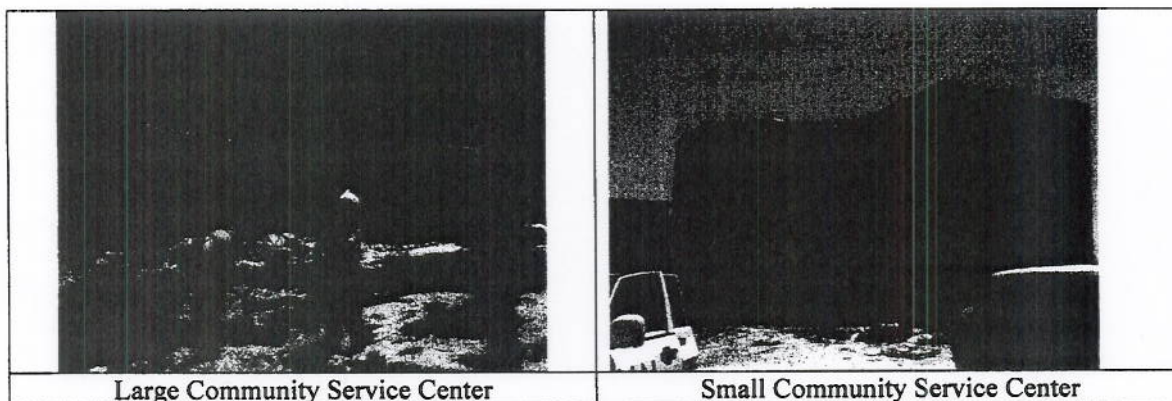
Project Description and Expected End of Project Situation:

The programme to be funded by the Government of Japan is based upon a Consolidated Appeals Process (CAP) whereas UN agencies submit project proposals (see Annex 1) that are part of a humanitarian appeal. Based upon this submission, the Government of Japan identified a number of projects that were submitted by UNDP/PAPP as being worthy of further discussions. After careful review of the various project interventions, and negotiations, the projects were approved and funded.

The below summarize the projects to be funded under this programme:

Component I – Construction of Municipal and Community Service Centers:

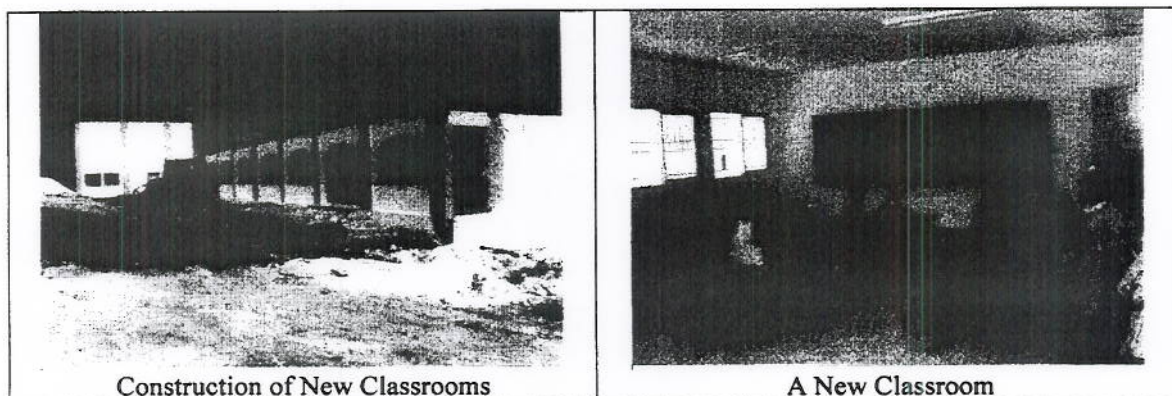
Many Municipalities and Village Councils provide services to the public from small, rented, and ill functional facilities, such as apartment buildings, stores, etc. For many municipalities and village councils, the construction of such facilities is a priority for it will save on rental costs and provide the community a venue for important services such as clinics, kindergartens, library, youth and women associations, and a meeting room large enough for workshops, seminars, etc. In total it is expected that 25 new centers will be constructed based upon the below models.



Component II: Construction of Additional Classrooms and a Vocational Training Center:

In line with the programme strategy, a project for the rehabilitation and expansion of schools has been developed with the Ministry of Education (MOE).

For the schools rehabilitation and upgrading programmes a number of schools particularly in rural areas were identified by the MOE. Most of the schools will require additional classrooms to absorb already overcrowded schools. In addition, due to the construction of the “WALL”, communities that didn’t have schools and are now isolated, now require schools. In total, 10 schools will benefit from this programme.



In addition, the Construction of a Vocational Training Facility will be an important objective of this component. With large amounts of people out of work, and the “Wall” separating thousands of farmers from their land, the Ministry of Labor is attempting to provide workers with opportunities to learn new skills that will assist them to return to the workforce. The Vocational Training Center will have a number of classrooms and workshops to train individuals in various vocations such as mechanics, information technology, appliance repairs, etc.

Component III: Construction of Storm Water Canals and Calverts:

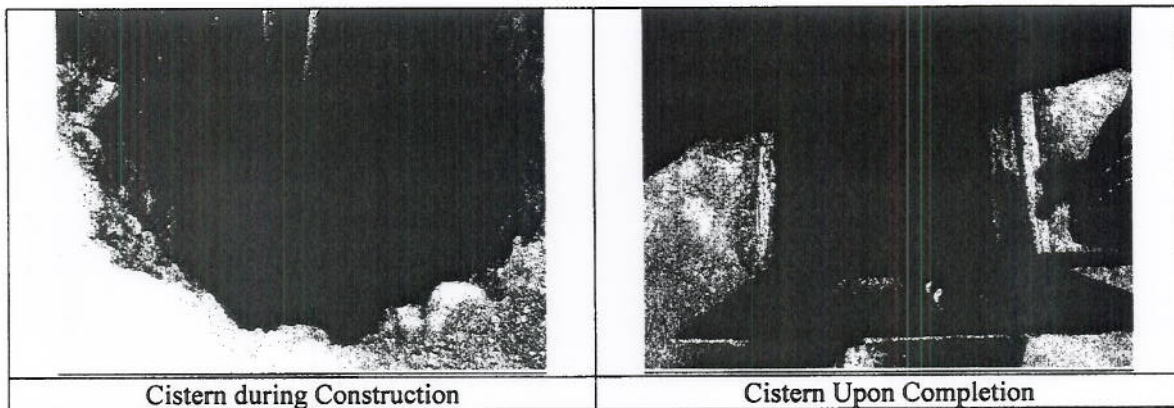
In order to alleviate the disastrous effects of storm water flooding in rural and built up areas of the West Bank, storm water canals and culverts will be constructed. It is the goal of this project to divert flood waters from ruining crops and preventing the erosion of roads. This project will have a labor content of no less than 50%.

Component IV: Construction and Rehabilitation of Sanitary Facilities in Palestinian Public Schools:

This project will address the problems associated with the lack off or un-hygienic sanitary facilities that are located in Palestinian Public Schools. As such, 55 new sanitary facilities will constructed with an additional 22 facilities to be rehabilitated. Priority will be for villages most affected by the "WALL".

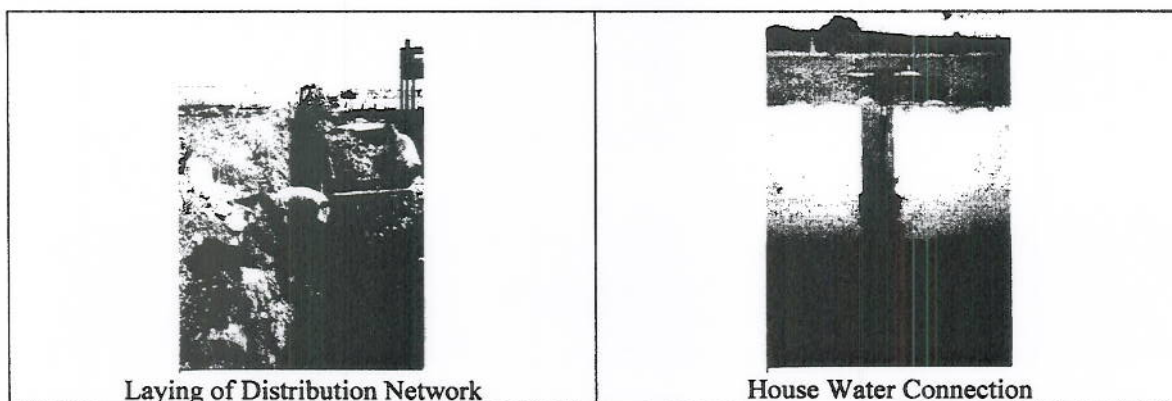
Component V: Emergency Construction of Water Cisterns in Villages without Piped Water:

Many Palestinian Communities still do not have access to piped water and still depend upon Water Tankers to provide drinkable water because the Israeli authorities are unwilling to provide permits to construct water networks. Water that is purchased usually is stored in un-hygienic tanks, thus increasing the possibility of being infected with water borne diseases. This project will have about a 50% labor content and approximately 720 cisterns will be constructed.



Component VI: Upgrading of Water Supply and Distribution Systems in Rural Areas of the West Bank:

This projects goal is to provide safe and reliable piped water to communities that have licenses from the Joint Palestinian Israeli Water Committee. Projects sites that are directly affected by the wall as well as communities closest to settlements will have first priority. The project will consist of either the construction of water networks, water tanks, distribution networks, and household connections. In total, at least 11 project activities will be funded by this project.



It is anticipated that up to 225,037 workdays will be generated for the six components combined.

The UNDP programme and technical staff have reviewed all the lists of projects received from the counterpart Palestinian Institutions and selected the ones that most reflect the proposals submitted to the Government of Japan, taking into consideration the constraints of the closure and their employment potential.

The final selection of municipalities and villages to be supported will be based on the following:

- the number of unemployed workers in these areas;
- readiness of feasible projects;
- ability of the municipality/village council to contribute whether with material, land, or equipment;
- vulnerability of the area (length of the closure, economic pattern, social structure etc)
- if the area is targeted by other donors or if other UNDP projects are presently being implemented there.

The final list of project activities based upon a Clustering approach is attached as Annex 2.

PART III. MANAGEMENT ARRANGEMENTS:

3.a. Implementation Arrangements

The UNDP employment generation programme adopts the following strategies in its design that also apply to this project:

- Extensive consideration is given to the local conditions in each targeted area, the specific constraints including accessibility, vulnerability, and availability of material.
- Priority given, when feasible, to projects with sustainable developmental impact, particularly the ones related to social infrastructure, municipal services and agricultural and water activities;
- Selection of the optimal implementation mechanism most appropriate for each of the sub-projects taking into consideration the available local institutional framework and its effectiveness, previous experience, UNDP/PAPP existing capacity, PA recommendations and donor requirements. For the West Bank, the use of the capacities of certain municipalities and village councils is recommended. For other areas where such capacity does not exist UNDP/PAPP would directly implement the programmes. However, all the entire programme is supervised by the UNDP/PAPP in order to insure the required accountability;

- Particularly in direct hire programmes, priority is given to workers who are sole bread winners for their families, have been unemployed for extended periods and are willing to accept the recommended minimum wages;
- Flexibility in the design of all programmes and ability to adapt to the ever changing political, security and local circumstances. Such flexibility is guaranteed through the UNDP/PAPP, which teams are fully involved in the field working closely with the communities and the PA. Additionally the implementation capacity of the UNDP and ability to manage small as well as large scale programmes through its vast experience in this field demonstrated in previous similar programmes is what could guarantee such responsive to the fluid situation.

The overall execution of the programme will be undertaken by the UNDP. That would entail the following responsibilities for the UNDP:

- The design of individual sub-projects within the framework of the project presented here, ensuring that detailed designs are prepared for each of the activities in accordance with acceptable standards. For that purpose, the UNDP will utilize its large team of local experts in many fields located all over the country (Engineering teams, Technical Advisors and project staff, procurement specialists). The UNDP will consult directly with the PA responsible bodies, with the targeted communities representatives and with the implementation institutions suggested;
- In its capacity as Executing Agency, UNDP will be accountable to the Government of Japan for the funds contributed.
- Special Memorandum of Understandings (MOU) will be drafted between the UNDP and the selected implementation institutions whether governmental or non-governmental. The MOUs will outline the responsibility of each of the parties and will ensure the projects are implemented in the most effective, transparent and accountable way. In this specific project the MOUs will be with a number of institutions particularly municipalities and local councils or village development committees.
- UNDP will also provide all the technical assistance and managerial support needed by the various implementing institutions in preparing the designs and technical documents and supervising the works in the field;
- It will be following up on projects implementation, providing overall supervision of implemented activities;
- UNDP will provide the Government of Japan with progress and financial reports as well as audited accounts;
- Visibility of the Japanese Government will be ensured to the maximum extent possible;
- Due to the urgency of the situation, the UNDP will ensure fast implementation of activities and thus fast disbursement of funds.

The following provides a clearer description of how each of the project components will be implemented:

UNDP/PAPP will assign a Programme Management Officer and a Project Engineer from its core team of staff in Jerusalem. Also it will assign an area engineer from amongst its team in the regional offices in the South and North of the West Bank. The engineer will be provided with a United Nations Vehicle to ease his/her movement around the projects' area. Additionally, and if applicable, the UNDP/PAPP will utilize the United Nations National Volunteers (UNV) modality to hire an engineer residing in or close to the targeted villages and cities to act as a site engineer for a group of closely located projects (clustering the targeted localities). The UNV engineer will be trained on the management of small projects and will assist in the day to day supervision of the works to provide the necessary technical support to the local and municipal councils as well as small contractors.

The UNDP team will be coordinating all support with the Ministry of Local Government, the Ministry of Education, Ministry of Labor, Municipalities, Village Councils, the West Bank Water Department, etc.

The UNDP team will be working with the municipality, local council or representative committee on:

- preparing the necessary technical documents for the project
 - developing an implementation plan for project activities related to the physical works
 - establishing procedures for operations. Three implementation approaches will be proposed to the municipality or local council to adopt:
- a. **The direct hire modality.** The counterparts will be requested to acquire from the Ministry of Labour the lists of unemployed workers in accordance with the set criteria mentioned previously. The workers would be then grouped under the supervision of skilled foremen or site engineer for the planned works. The counterparts under the supervision of UNDP and applying UNDP procurement procedures will procure the material. The counterparts engineers will undertake the day to day supervision of the works and the UNDP engineers including the project site engineer will have the overall supervision to verify the technical quality of the works. The Municipality will pay the workers daily against attendance sheets that will be verified by the UNDP.
 - b. **Solicitation of offers or open tenders:** The counterparts will solicit at least five offers from previously qualified small contractors or issue an open tender. Offers and tenders will be evaluated jointly with UNDP engineers and winning bidders selected in accordance with United Nations Rules and Regulations. The counterparts will sign contracts with the selected contractors following review by UNDP technical staff. Interim payments will be effected to contractors against works accomplished and following verification of UNDP site engineer. The supervision of works will be undertaken by the counterparts engineers and UNDP assigned site and area engineers. Contractors will be required to employ labor intensive techniques in projects' implementation to ensure the maximum number of workdays generated. Additionally, contractors will be required to utilize workers from the same area to reduce the effect of the closure on the project progress.
 - c. If the counterpart feels they lack the capacity to implement the project assigned, UNDP/PAPP will utilize its project staff to implement the project on behalf of the counterpart. However, UNDP/PAPP will insure that the counterpart participates in all aspects of the projects implementation, including bid openings, design, site participation, identifying local contractors, identifying workers, etc. The goal would be to provide the counterpart hands on training with UNDP project staff, so that in the future they may assume the task of managing and implementing there own projects.

The counterparts will be required to open separate bank accounts for this project to receive the funds from UNDP. They will have to submit reports on the works and the employment generated in accordance with a format set by the UNDP technical team. The counterparts will be required to prepare a financial plan on funds disbursement. The UNDP will provide the necessary training and technical backstopping for the preparation of such a plan. The UNDP will advance funds to the counterparts against the plan and a disbursement report. The UNDP will verify all disbursements undertaken by the counterparts and will ensure all backstopping documents are provided including original invoices. The counterparts will submit to the UNDP/PAPP, upon completion of all activities, an end of project report, including a complete certified financial report and certified supporting documents.

PART IV. MONITORING & EVALUATION:

4.a. Reporting

UNDP will:

- * prepare quarterly financial and operational progress reports to be submitted to the Donor;
- * prepare any additional report, as requested by the Donor;
- * prepare a comprehensive Terminal Report not later than two months after project completion.

The Counterpart will:

- * prepare daily and weekly reports regarding project implementation.
- * prepare monthly project status reports.
- * prepare financial liquidation reports based upon works completed.
- * submit pictures of project during different stages of project implementation.

4.b. Review and Evaluation

The project shall be subject to evaluation after 6 months from the projects inception. The organization, Terms of Reference and timing of the evaluation mission will be decided after consultation between the parties involved, primarily UNDP and the Donor (the Government of Japan). A final Project evaluation will be conducted once all project activities have been completed.

In addition to the above, an audit of the procedural mechanisms utilized in implementing the project activities may also be incorporated into the project.

Details of above mentioned arrangements will be clearly spelled out in a separate Memorandum of Understanding between UNDP/PAPP and beneficiaries.

PART V. LEGAL CONTEXT:

“This programme support document shall be the instrument envisaged in the Supplemental Provisions to the Project Document, attached hereto.”

SECTION II – RESULTS & RESOURCE FRAMEWORK:

Intended Outcome as Stated in the Country Results Framework:			
Outcome indicator as stated in the Country Programme Results and Resources Framework, Including baseline and target.			
Applicable MYFF Service Line:			
Partnership Strategy:			
Project Title & ID: Emergency Humanitarian Relief Programme in Areas of Social Infrastructure Development (CAP –West Bank) Atlas #: 34167			
Intended Outputs:	Output Targets for (years):	Indicative Activities:	Inputs:
<p>1.1 Component I – Construction of Municipal and Community Service Centers. Component II – Construction of Additional Classrooms. Component III – Construction of Storm Water Canals and Calverts. Component IV – Construction & Rehabilitation of Sanitary Facilities in Palestinian Public Schools. Component V – Emergency Construction of Water Cisterns in Villages without Piped Water.</p>	<p>Not applicable – project to be completed within 12 months.</p>	<p>1.1.1 Identify Beneficiary Locations. 1.1.2 Site Engineer collection of Information including implementation mechanism (direct hire, village council or UNDP implemented). 1.1.3 Revise or draft drawings. 1.1.4 Prepare/Review Bill of Quantities and Tender Documents. 1.1.5 Signing of MOU with Beneficiary and Partner Palestinian Ministry or Institution. 1.1.6 Beneficiaries to Open Bank Account, Hire/Appoints Site Engineer and Accountant. 1.1.7 Transfer of Funds based upon payment schedule.</p>	<p>US \$7,445,000 Allocated.</p>

Intended Outcome as Stated in the Country Results Framework:

Outcome indicator as stated in the Country Programme Results and Resources Framework, Including baseline and target.

Applicable MYFF Service Line:

Partnership Strategy:

Project Title & ID: Emergency Humanitarian Relief Programme in Areas of Social Infrastructure Development (CAP –West Bank) Atlas #: 34167

Intended Outputs:	Output Targets for (years):	Indicative Activities:	Inputs:
1.2. Component II – Construction of Vocational Training Center. Component VI – Upgrading of Water Supply & Distribution Systems in Rural Areas of the West Bank	Not applicable – project to be completed within 12 months.	1.1.8 Begin Construction Works 1.1.9 Weekly Reports 1.1.10 Operation & Maintenance Plan 1.1.11 Inauguration of Project	
		1.2.1. Identify Project 1.2.2. Collect drawings, Bill of Quantities, etc from West Bank Water Department, Terms of Reference from Ministry of Labor. 1.2.3. Prepare Tender Documents 1.2.4. Bid Opening & Evaluation 1.2.5. Sign Contract for delivery of Services. 1.2.6. Begin Construction Works. 1.2.7. Inauguration of Project.	US \$3,079,000 Allocated.

SECTION III - BUDGET & WORKPLAN:

Budget:

The amount of US \$11,772 from the Government of Japan will be contributed to finance the implementation of the rehabilitation measures including 8% flat support cost for UNDP services.

The programme budget will be broken down as follows:

Description	Budgeted Cost US \$
Recruitment of 19 Site Engineers (All 6 Components)	\$329,600
████████████████████	████████
Construction of Municipal and Community Service Centers (Component I):	\$2,320,000
Construction of Additional Classrooms (Component II):	\$800,000
Construction of a Vocational Training Facility (Component II):	\$644,000
Construction of Stormwater Canals and Calverts (Component III):	\$1,950,000
Construction & Rehabilitation of Sanitary Facilities in Palestinian Public Schools (Component IV): (New Facilities US \$715,000, Rehab. \$220,000)	\$935,000
Emergency Construction of Water Cisterns in Villages without Piped Water (Component V):	\$1,440,000
Upgrading of Water Supply & Distribution Systems in Rural Areas of the West Bank:	\$2,435,000
████████████████████	████████
Contingencies (including designs, surveys, tender docs, etc)	\$46,400
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████████████████████	████████
Administrative and Operational Support at 8% flat rate	\$872,000
████████████████████	████████

ANNUAL WORKPLAN

United Nations Development Programme
Palestine

Year: 2004
 Project Number: Atlas #: 34167
 Project Title: Emergency Humanitarian Relief Programme in Areas of Social Infrastructure Development (CAP - West Bank)

Project ID:	Expected Output:	Key Activities:	Timeframe:	Responsible Partner(s):	Planned Budget:		
					Fund:	Donor:	Amount
	Hiring of up to 19 Site Engineers	Site Supervision	Completed in 1st Quarter 2005	Municipalities, Village Council	Japan	Technical Services	\$ 329,600
	Sub-Total:						\$ 329,600
	Miscellaneous Expenses pertaining to Construction works.	Program Expenses	Completed in 1st Quarter 2005	UNDP/PAPP	Japan	Miscellaneous expenses	\$ 46,400
	TOTAL:						\$ 10,900,000

ANNUAL WORKPLAN

United Nations Development Programme
Palestine

Year: 2004

Project Number: Atlas #: 34167

Project Title: Emergency Humanitarian Relief Programme in Areas of Social Infrastructure Development (CAP - West Bank)

Project ID:	Expected Output:	Key Activities:	Timeframe:	Responsible Partner(s):	Fund:	Donor:	Planned Budget:		
							Budget Description:	Amount	
	Construction of 25 Municipal and Community Service Centers	Community Construction Works	Completed in 1st Quarter 2005	Ministry of Local Government, Village Councils, Municipalities	Japan		Contractual Services	\$ 2,320,000	
	Construction of Additional Classrooms in 10 Schools	Classroom Construction Works	Completed in 1st Quarter 2005	Ministry of Education, Village Councils, Municipalities	Japan		Contractual Services	\$ 800,000	
	Construction of a Vocational Training Center	Vocational Construction Works	Completed in 1st Quarter 2005	Ministry of Labor.	Japan		Contractual Services	\$ 644,000	
	Construction of Stormwater canals in 10 Districts	Stormwater Construction Works	Completed in 1st Quarter 2005	Ministry of Local Government, Village Councils, Municipalities	Japan		Contractual Services	\$ 1,950,000	
	Construction of 55 & Rehabilitation of 22 Sanitary Facilities	Construction and Rehabilitation Works	Completed in 1st Quarter 2005	Ministry of Education, Village Councils, Municipalities	Japan		Contractual Services	\$ 935,000	
	Construction of 720 Water Cisterns	Cistern Construction Works	Completed in 1st Quarter 2005	Ministry of Local Government, Village Councils, Municipalities	Japan		Contractual Services	\$ 1,440,000	
	Upgraded or Connected Water Supply to 11 Communities	Water Network Construction Works	Completed in 1st Quarter 2005	West Bank Water Department, Village Councils, and Municipalities	Japan		Contractual Services	\$ 2,435,000	
Sub-Total:								\$	\$ 10,524,000