



Tracking Sheet

PROJECT ATLAS NAME: SHARAFAT HOUSING PROJECT

PROPOSAL #: AWARD #: PROJECT #:00076676 DONORS (NAME):

AGREEMENTS CONTRACTS LETTERS/MEMO'S AWP PROJECT DOC. OTHERS:

SUBJECT: Project Document- Sharafat Housing Project

TITLE	NAME	DATE IN	ACTION	DATE OUT	SIGNATURE
PROGRAMME MANAGER	ALESSANDRO MRAKIC		REVIEWED	07.02.2011	<i>[Signature]</i>
PROGRAMME ANALYST	IVAN CARMIL		CLEARED		<i>[Signature]</i>
TEAM LEADER	GEOFF PREWITT	07/02/2011	CLEARED	07/02/2011	<i>[Signature]</i>
EXECUTIVE OFFICE	AHMAD AL-HAMMAL	8/2/11	CLEARED	8/2/11	<i>[Signature]</i> NIA
DSR	YASMINE SHERIF		CLEARED		
SR	TIMOTHY ROTHERMEL	8 Feb. 2011	CLEARED AND APPROVED	8 Feb. 2011	<i>[Signature]</i>

Comments:

United Nations Development Programme

Programme of Assistance to the Palestinian People
برنامج الأمم المتحدة الإنمائي / برنامج مساعدة الشعب الفلسطيني



Reference: 11 / January

Date: 25 January 2011

Pre - Local Programme Advisory Committee

Attendees:

Chairperson: Ahmad Al Hammal

Member: Laurent Marion

Member: Walid Hasna

Presenter: Alessandro Mrakic

Secretary: Deema Barakat

Member: Wakako Kobayashi (commented in a separate meeting)

Pre - LPAC Recommendations:

Evaluation:

Case: Sharafat Housing Project

Presented by: Alessandro Mrakic

Status: The committee met on the aforementioned date and fully endorsed the project document upon completion of the following recommendations.

- Expected CP Outcome Component: LPAC recommended aligning the project document outcome with the UNDP/PAPP's strategy plan and the National strategy.
 - To review the outputs, outcomes and activities within the project document.
 - To add a paragraph on the housing distribution and to add the criterion for the distribution.
 - To review the budget under the Results and Resources Framework component.
 - To review the indicators and baselines of the project.
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United Nations Development Programme
Programme of Assistance to the Palestinian People

برنامج الأمم المتحدة الإنمائي/ برنامج مساعدة الشعب الفلسطيني



Beit Safafa Housing Project

Latin Patriarchate of Jerusalem

UNDP Project number – PAL 10/76676

United Nation Development Programme

2011-2012

Project Document

LPAC DRAFT - FEBRUARY 2011

United Nations Development Programme
Country: occupied Palestinian territory (oPt)

Project Document

Project Title: Beit Safafa Housing Project

Expected Outcome(s)/ Indicators:	Outcome 1: Enhanced access to effective social, economic and public services and utilities. Indicators. 1. Number of families having access to housing units; 2. Number of working days generated.
Expected Output(s)*:	1. Access to housing units in East Jerusalem supported 2. Access to work in East Jerusalem supported

Executing Entity: UNDP/PAPP

Implementing Agencies: UNDP/PAPP and Latin Patriarchate of Jerusalem (LPJ)

Brief Description

Housing problems have been identified as the number one reason behind leaving Jerusalem by Palestinian families.

UNDP/PAPP has been entrusted by the Government of Italy a Grant of US\$ 1.5 million for the implementation of the project. It is envisaged that the Grant will contribute to improve the physical and social infrastructure services in the selected areas of the Jerusalem area.

The Latin Patriarchate of Jerusalem has been selected for this project as one of the impact areas and the activities will consist of Landscaping, Construction and Finishing Works.

Programme Period:	2011-2012		
Key Result Area (Strategic Plan):	Infrastructure		
Atlas Award ID:	00060779		
Start date:	01	February	2011
End Date:	01	June	2012
PAC Meeting Date:			
Management Arrangements:			

Total resources required:	USD 4,500,000
Total allocated resources:	USD 1,500,000
• Regular:	0
• Other:	
○ Gov. of Italy :	USD 1,500,000
○ Donor:	0
○ Donor:	0
○ Government:	0
Programmable amount:	USD 1,100,000
UNDP Team and GMS:	USD 400,000
Unfunded budget:	USD 3,000,000
In-kind Contributions:	0

Agreed by (Government)

Agreed by (Executing Entity):

Agreed by (UNDP):

Trig S. Rine 8 Feb. 2011

I. SITUATION ANALYSIS

1.1 Origins of the project

Housing problems have been identified as the number one reason behind leaving Jerusalem by Palestinian families.

In early 2004, 40 families authorized the LPJ to procure a suitable plot of land to house their dream of having a decent shelter in their homeland. Official power of attorneys were given to the LPJ to apply for building permits, commission a town planner, appoint a lawyer, recruit a project manager and select a contractor to realize this project. Some months later, 24 additional families joined the group followed by another 16 families, as well totalling 80 families.

The families have elected a housing committee to represent them and to act as a liaison body between the LPJ and the beneficiaries. After four years of concentrated efforts with the concerned authorities in Jerusalem, the first building permits were issued in August 2008.

Few months later, the excavation works started and now the skeleton works are being executed.

The LPJ has already accomplished other housing projects: Al Milad Housing in Bethlehem - 50 housing units, Birzeit Housing - 50 housing units, Beit Hanina Housing - 30 housing units, Al- Rahibat Housing - 26 housing units, Al -Tireh Housing - 28 housing units, Shepherds Housing - 6 housing units, 2nd Solidarity Housing in Bethlehem - 8 housing units, and Al Bishara Housing in Nazareth - 56 housing units.

Project has been build upon previous LPJ's relevant experiences and lesson learned from UN and international donors' experiences in East Jerusalem: Palestinian Housing Council is a reputable example in producing relevant experiences of social housing in East Jerusalem.

1.2 General context of this project

Palestinian Jerusalemites are undergoing a severe housing crisis. The housing density in Palestinian neighbourhoods is twice that of the Israeli neighbourhoods. Although the Palestinian population constitutes 35 percent of the total population of Jerusalem (49.1 thousand families), Palestinian housing units account for less than 20 percent (37.5 thousand units) of the total existing housing units.

1.3 National Statistics

Of the 70 km./sq. of land annexed to Jerusalem following the 1967 War, 23.5 km², or slightly more than a third were expropriated under the Land Ordinance (Acquisition for Public Purposes) of 1943. The first expropriation included (3.830 km², January, 1968) where most of the landowners were Arabs. The second expropriation covered (0.881 km², April 1968) where approximately 25 percent of the land was privately owned by Arabs.

The third expropriation included (12.280 km², August 1970), which accounted for about half of all the land that was expropriated after 1967, some 10 km² were Arab-owned, 1.405 km² were Jewish-owned, and 0.575 km² were Jordanian lands.

The sixth fourth expropriation covered (1.850 km², April, 1991) where 0.420 km² were Arab-owned.

The current population in Jerusalem is 748,000 residents, the percentage of Jews is 66%, and Arabs comprise 33% and 1% are foreigners.

1.4 Analysis of the local context

1.4.1 - Housing Needs

The Palestinian community in East Jerusalem needs approximately 1500 building permits each year. Unfortunately Israel only issues 200 permits only, which mean that the Palestinian community is building illegal housing units that are demolished afterwards by the Israeli forces. (Data from Al-Maqdese for Society Development (MSD))

Out of the annexed 70 km², only 5 km² is allocated for Palestinian housing needs (about 8% of the total area of East Jerusalem; out of which 7.3% is available for residential and only some 0.6% for commercial and industrial construction).

1.4.2 - House demolitions in Jerusalem

Since the beginning of 2010, 50 house demolitions were implemented by the Israeli Authorities or by citizens themselves "self-demolition", resulting in the displacement of 75 people including 40 children. 42 out of 50 house demolitions were implemented by the Israeli Authorities in different areas of Jerusalem, whereas 8 citizens demolished their houses with their own hands (self demolition). The following table shows the numbers of house demolitions and the people displaced according to the area:

Area	Residential Structures	Non residential structures	Adults	Children	Self Demolition	Israeli Authorities
Al-Tur	2	9	4	10	1	10
Al-Thouri	2	1	2	5	2	1
Za'ayem	0	1	1	0	0	1
Old City	2	0	5	3	2	0
Beit Hanina	2	1	2	4	0	3
Al-Isawiyeh	3	14	2	0	0	17
Silwan	0	4	1	0	0	4
Jabal Al-Mukaber	2	0	12	9	0	2
Sur Baher	3	0	6	9	3	0
Sheikh Jarrah	0	2	0	0	0	2
Beit Safafa	0	2	0	0	0	2
TOTAL	16	34	35	40	8	42

Data published by: Al-Maqdese for Society Development (MSD) – Jerusalem – November 2010

1.4.3 - Buildings threatened of demolition

The Israeli Authorities and Jerusalem Municipality continue issuing orders of demolitions for Palestinian houses in Jerusalem. Demolition orders for 1322 structures were issued since the beginning of 2010 that would result in the displacement of 3655 people, including 1699 children. These orders included the following areas of Jerusalem:

Area	No. of structures	Adults to be displaced	Woman to be displaced	Children to be displaced	Total
Al-Isawiyeh	29	30	34	47	111
Al-Sawahreh	8	5	3	10	18
Al-Tur	77	40	29	54	123
Al-Thouri	88	70	71	222	363
Beit Hanina	166	177	185	185	547
Beit Safafa	21	15	15	30	60
East Jerusalem	405	349	144	209	702
Jabal Al-Mukaber	92	64	61	132	257
Old City	83	32	19	50	101
Ras Al-A'Mud	63	50	35	63	148
Sheikh Jarrah	3	0	1	0	1
Shu'fat	22	11	8	0	19
Silwan	208	270	172	592	1034
Sur Baher	38	25	22	85	132
Wadi Al-Joz	19	11	8	20	39
TOTAL	1322	1149	807	1699	3655

Data published by: Al-Maqdese for Society Development (MSD) – Jerusalem – November 2010

1.4.4 - Seized buildings

A settler group continues systematically with the Israeli Authority support to claim the ownership of a number of the Palestinian houses in Jerusalem. These groups have seized 10 buildings in Jerusalem and in other areas where 28 structures seized with 158 residents, including 85 children. The following table shows the number of seized buildings according to area:

Area	No. of buildings	No. of structures	Adults	Children	Total
Sheik Jarrah	5	14	42	35	77
Old City	2	10	27	25	52
Beit Safafa	1	1	5	12	17
Jabal Al-Mukaber	1	3	6	8	14
Al-Tur	1	1	2	5	7
TOTAL	10	29	82	85	167

Data published by: Al-Maqdese for Society Development (MSD) – Jerusalem – November 2010

1.4.5 - Buildings threatened to be seized

At the same time that the settler groups are seizing Palestinian homes in Jerusalem, these groups distribute new notices to seize other houses. 9 of the Palestinian families were given notices to evacuate their houses under the pretext of ownership by those settler groups and in case of implementing these orders, 65 people

will be displaced, including 22 children. The following table shows the Palestinian houses threatened to be seized:

Area	No. of buildings	No. of structures	Adults to be displaced	Children to be displaced	Total
Sheikh Jarrah	8	14	33	7	40
Silwan	1	3	10	15	25
TOTAL	9	17	43	22	65

Data published by: Al-Maqdese for Society Development (MSD) – Jerusalem – November 2010

1.4.5 – Unemployment in Jerusalem

In the city of Jerusalem alone, about 9,000 to 10,000 new people enter the labour market every year, 15–20 percent of whom are university graduates. Truants and holders of secondary school certificates tend to join the Israeli labour market, which absorbs about 35–40 percent of them. The rest join the Palestinian private or public sectors in Jerusalem and the West Bank. The capacity of the public sector in West Bank and East Jerusalem does not exceed 10 percent in the best conditions, and hence the responsibility of the private sector is huge. About 35.7 percent of Jerusalem manpower is concentrated in Israel and settlements, and 64.3 percent work in the Jerusalem governorate and the Palestinian territories.¹

On the other hand, the rate of unemployment in both the city of East Jerusalem and the entire Jerusalem governorate is high, 10.5 percent and 23 percent, respectively. In other words, there are 18,000 unemployed persons in the district of Jerusalem out of 117,000 people who constitute the labour force in the district.

II. STRATEGY

2.1 Project's strategy

This current design of Beit Safafa Housing Project is the result of a consultative process conducted in October-November 2010 involving UNDP/PAPP, the General Administration of the Latin Patriarchate of Jerusalem, the Papal agency for Middle East Relief and Development, as well as the Italian Cooperation. As a result of this participatory process and due to the Project's history, Beit Safafa Housing project is linked to the above entities as institutional counterparts.

2.2 Direct and Indirect Beneficiaries

The program contributes to poverty reduction through micro-level interventions: alleviating economic burdens by supporting the construction of housing units and creating job opportunities. Project has been designed – as a completion phase - on the existing assets and strengths of the target population and it is further contributing to strengthening their livelihoods. It specifically targets 80 Palestinian families and establishes a stable income over a one-year period for 100 workers.

¹ *Book of Jerusalem Statistics*, Vol. 11, Palestinian Central Bureau of Statistics, 2009

2.3 Expected outcome and related indicators

Outcome 1: Enhanced access to effective social, economic and public services and utilities.

Indicators. 1. Number of families having access to housing units; 2. Number of working days generated.

2.4 Expected outputs

1. Access to housing units in East Jerusalem supported; 2. Access to work in East Jerusalem supported.

III. RESULTS AND RESOURCES FRAMEWORK

<p>Intended Outcome as stated in the Country Programme Results and Resource Framework: Outcome 1: Enhanced access to effective social, economic and public services and utilities.</p> <p>Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets: Indicators: a. Number of families having access to housing units; b. Number of working days generated.</p> <p>Applicable Key Result Area (from 2008-11 Strategic Plan): Promote sustainable livelihoods and self-reliance; specifically enhance access to effective social, economic and public services and utilities.</p> <p>Partnership Strategy: Effective coordination between UNDP and the LPJ to achieve the intended outcome</p> <p>Project title and ID (ATLAS Award ID): Beit Safafa Housing Project (ATLAS ID: 00060779)</p>			
INTENDED OUTPUTS			
<p>Outputs: 1. Access to housing units in East Jerusalem supported; 2. Access to work in East Jerusalem supported.</p> <p>Indicators: a. Number of families having access to housing units; b. Number of working days generated.</p> <p>Baseline: a. 1.500 housing units shortage in East Jerusalem per year²; b. 13.000 unemployed persons in East Jerusalem.³</p>	<p>OUTPUT TARGETS FOR 2011-2012</p> <p>Targets: a. 80 housing units complex completed; b. Stable income over a one-year period for 100 workers achieved</p>	<p>INDICATIVE ACTIVITIES</p> <ol style="list-style-type: none"> 1. Boundary walls constructed around the three phases of the social housing project; 2. 9 elevators installed; 3. Necessary infrastructure works executed that include internal roads, rain water disposal & sewage networks. 4. (PROVISIONAL ON REMAINING AND/OR NEW FUNDS) – 1. Infrastructure works executed that include fire-fighting works, external lighting and external gates and fences; 2. Social community center (pending permit from the Municipality of Jerusalem) 	<p>RESPONSIBLE PARTIES</p> <p>UNDP/PAPP</p>
			<p>INPUTS</p> <p>Activity n. 1 - 613,636.00 \$</p> <p>Activity n. 2 - 490,910.00 \$</p> <p>Activity n. 3 - 395,454.00 \$</p>

² Source of the data: *Monthly newsletter - Al-Maqdese for Society Development (MSD) – Jerusalem – November 2010*

³ Source of the data: *Jerusalem Arab Chamber of Commerce and Industry, Labour in Jerusalem - Azzam Abu Saud – Jerusalem - September 2010*

IV. ANNUAL WORK PLAN

Year: 2011-2012

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount in USD
<p>Output 1. Access to housing units in East Jerusalem supported;</p> <p>Output 2. Access to work in East Jerusalem supported.</p>	<p>1. Boundary walls constructed around the three phases of the social housing project;</p> <p>2. 9 elevators installed;</p> <p>3. Necessary infrastructure works executed that include internal roads, rain water disposal & sewage networks.</p>								
			X	X	X	UNDP, LPJ, Contractors	40500	Activity n. 1 as Item n. 1 Activity n. 2 as Item n. 2 Activity n. 3 as Item n. 3	Activity n. 1 - 613,636.00 Activity n. 2 - 490,910.00 Activity n. 3 - 395,454.00
Total Amount									1,500,000.00

V. MANAGEMENT ARRANGEMENTS

5.1 Management arrangements

The Project should further undergo a period of advanced planning right at the start and before becoming operational, aiming at reviewing and updating the objective and strategies through the finalization of the Plan of Action.

The UNDP international consultant – as project manager - should be hired by this stage and play a role in producing the plan of action. A review team should be established with the specific tasks of: 1. approving the action plan; 2. updating outputs and strategies if needed; 3. detailing specific activities; 4. giving indication for the project's mid-term and final evaluation, the annual plan, the indication of the project management structure, the governance's structure. This review team will play a crucial role in preparing the written plan of action that would be distributed by UNDP to the Parties and would form an addendum to this Project Template. A Steering Committee should be established promptly and its role clarified.

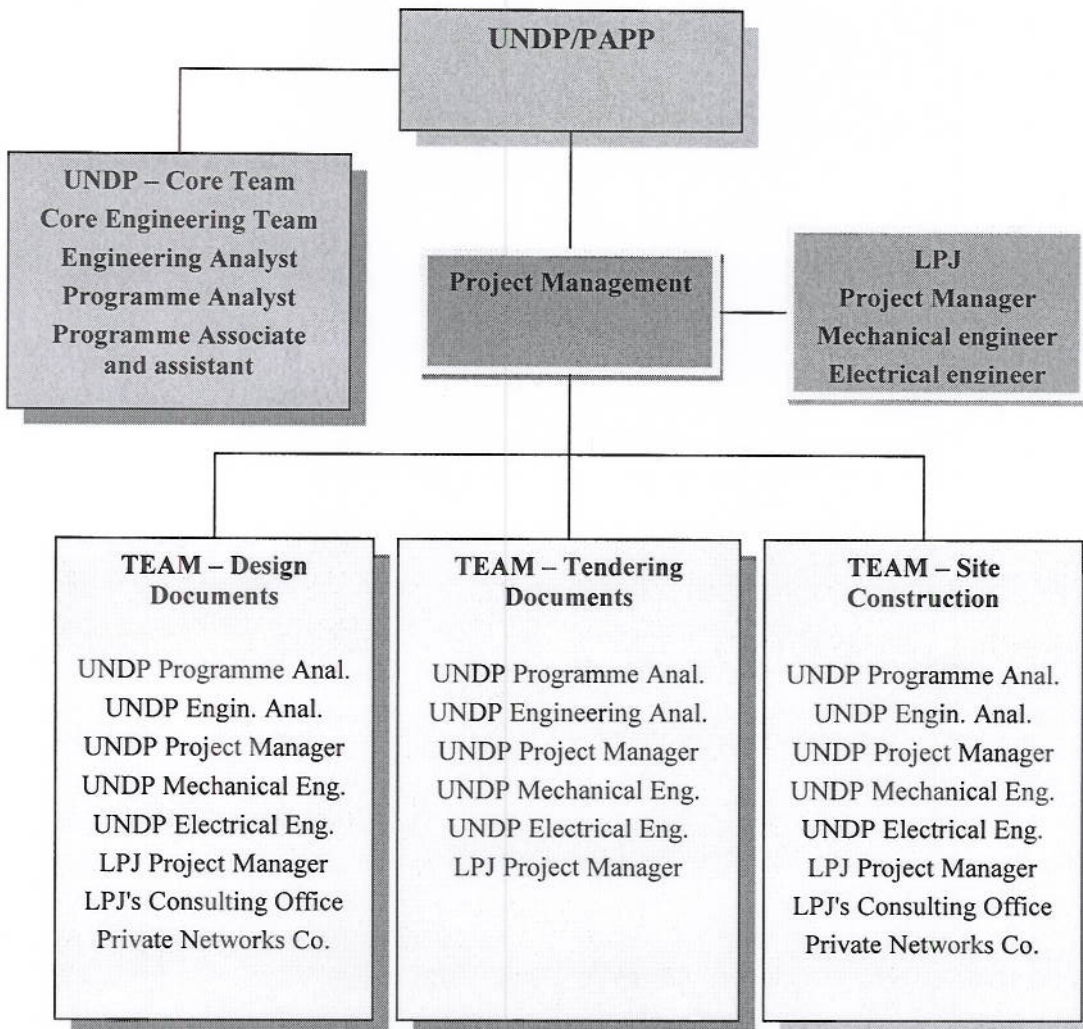
The office of the project should be located inside UNDP/PAPP and on the construction site during the realization of the proposed activities. The international project manager should be based there to provide technical assistance and ensure full institutional integration of the project's mandate.

UNDP/PAPP will act as the executing agency in relation to the items in the project covered by the Italian Cooperation Voluntary Contribution.

The Latin Patriarchate of Jerusalem will be responsible for operation and maintenance of the facilities that were constructed or rehabilitated after completion of the works. To ensure sustainability the Latin Patriarchate of Jerusalem will draw up an operation and maintenance concept and a budget forecast before the handing over. Moreover the division of responsibility between the involved parties and management arrangements will be in accordance with the MoU signed between UNDP/PAPP and LPJ which will be added to this project document as Annex.

Gender issues are relevant to impact and anticipated outcomes and all possible steps will be taken to ensure gender equity in the recruitment of project staff.

Project Organisation Structure



VI. MONITORING FRAMEWORK AND EVALUATION

6.1 Monitoring and Evaluation

The project evaluation and supervision will be undertaken by UNDP proposed team in collaboration to the LPJ team.

Weekly or bi-weekly meetings will be held at the housing site; the two teams will evaluate previous jobs, and accomplish evaluation reports, including:

- Progress of the project in terms of the timeframe and expected outcomes;
- Quality of the completed work and areas to be improved;
- Obstacles and problems during the previous phase, reasons and solutions;
- Unexpected outcomes and their effects on the project in the next stage;
- Feasibility of the work plan, and necessary modification of the plan;
- Potential difficulties and possible solutions.

In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

Within the annual cycle

- On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.
- An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.
- Based on the initial risk analysis submitted a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, a Project Progress Reports (PPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot.
- a project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
- a Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events

Annually

- **Annual Review Report.** An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board and the Outcome Board. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year

with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level.

- **Annual Project Review.** Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.

A comprehensive terminal report and a final financial statement will be prepared within six months after the termination of the period of activity.

6.2 Quality Management for Project Activity Results

Projects builds on adequate understanding of the existing environment-related issues and it is fully respecting the project already approved by the Municipality of Jerusalem (submitted by the LPJ).

An eco-sustainable approach will be applied to the UNDP's construction site and tendering process reducing the implications of climate change: saving energy during the construction phase, providing class A energy and zero CO material, applying 'green' procurement guidelines (buying green).

OUTPUT 1: Palestinian presence in East Jerusalem supported by implementing construction and finishing works within the Latin Patriarchate's social housing project in Beit Safafa.		
Activity Result 1 (Atlas Activity ID)	<i>Boundary walls</i>	Start Date: June 1 st , 2011 End Date: June 1 st , 2012
Purpose	<i>Retaining and boundary walls along the housing site</i>	
Description	<i>Design, Tendering and issuance of the contract. Realization of the boundary walls, plastering and stone cladding (approx. 1000 cubic meters reinforced concrete)</i>	
Quality Criteria	Quality Method	Date of Assessment
Concrete's quality	Concrete slump test, Concrete laboratory strength testing or contractor's certification	Before, during and after the construction
Stone's quality	Stone testing (Absorption, density and compressive strengths) or contractor's certification	Before, during and after the construction
Plastering quality	No-invasive compressive strengths testing or contractor's certification	Before, during and after the construction
Iron's quality	Contractor's certification	Before the construction
Quality of the design	Engineering staff's revision and approval	Before the tendering and after the construction

Activity Result 2 (Atlas Activity ID)	<i>Elevators</i>	Start Date: June 1 st , 2011 End Date: June 1 st , 2012
Purpose	<i>Facilitate vertical connection within the buildings. Provide solution for people who face accessibility problems within their homes</i>	
Description	<i>Design, Tendering and issuance of the contract. Installation of 9 elevators.</i>	
Quality Criteria	Quality Method	Date of Assessment
Standard noise and vibrations	Contractor certification and manufacturer's	After the installation
Standard residential elevator's dimensions	Contractor certification and manufacturer's	Before the installation
Final function test's approval	Contractor certification and manufacturer's	After the installation
Activity Result 3 (Atlas Activity ID)	<i>Roads and networks</i>	Start Date: June 1 st , 2011 End Date: June 1 st , 2012
Purpose	<i>Providing the site with rain-water and sewage networks, as well as appropriate internal roads</i>	
Description	<i>Design, Tendering and issuance of the contract. Realization of the internal roads and the infrastructural (rain water and electricity) networks</i>	
Quality Criteria	Quality Method	Date of Assessment
Asphalt and construction (electrical and plumbing) material's quality	Asphalt's testing or contractor and manufacturer's certification	Before and after the pavement the installation
Quality of the design	Engineering staff's revision and approval	Before the tendering and after the construction

VII. LEGAL CONTEXT

The project document shall be the instrument envisaged in the Supplemental Provisions to the Project Document, attached hereto.

Consistent with the above Supplemental Provisions, the responsibility for the safety and security of the executing agency and its personnel and property, and of UNDP's property in the executing agency's custody, rests with the executing agency.

The executing agency shall:

put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;

Assume all risks and liabilities related to the executing agency's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The executing agency agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.

VIII. ANNEXES

Agreements. MoU signed between UNDP/PAPP and LPJ.

Terms of Reference: TOR for UNDP project manager (FTA/P3).

Special Clauses. In case of government cost-sharing through the project which is not within the CPAP, the following clauses should be included:

The schedule of payments and UNDP bank account details.

The value of the payment, if made in a currency other than United States dollars, shall be determined by applying the United Nations operational rate of exchange in effect on the date of payment. Should there be a change in the United Nations operational rate of exchange prior to the full utilization by the UNDP of the payment, the value of the balance of funds still held at that time will be adjusted accordingly. If, in such a case, a loss in the value of the balance of funds is recorded, UNDP shall inform the Government with a view to determining whether any further financing could be provided by the Government. Should such further financing not be available, the assistance to be provided to the project may be reduced, suspended or terminated by UNDP.

The above schedule of payments takes into account the requirement that the payments shall be made in advance of the implementation of planned activities. It may be amended to be consistent with the progress of project delivery.

UNDP shall receive and administer the payment in accordance with the regulations, rules and directives of UNDP.

All financial accounts and statements shall be expressed in United States dollars.

If unforeseen increases in expenditures or commitments are expected or realized (whether owing to inflationary factors, fluctuation in exchange rates or unforeseen contingencies), UNDP shall submit to the government on a timely basis a supplementary estimate showing the further financing that will be necessary. The Government shall use its best endeavours to obtain the additional funds required.

If the payments referred above are not received in accordance with the payment schedule, or if the additional financing required in accordance with paragraph []above is not forthcoming from the Government or other sources, the assistance to be provided to the project under this Agreement may be reduced, suspended or terminated by UNDP.

Any interest income attributable to the contribution shall be credited to UNDP Account and shall be utilized in accordance with established UNDP procedures within the project's activities.

In accordance with the decisions and directives of UNDP's Executive Board:

The contribution shall be charged:

7% cost recovery for the provision of general management support (GMS) by UNDP headquarters and country offices

Direct cost for implementation support services (ISS) provided by UNDP and/or an executing entity/implementing partner.

Ownership of equipment, supplies and other properties financed from the contribution shall vest in UNDP. Matters relating to the transfer of ownership by UNDP shall be determined in accordance with the relevant policies and procedures of UNDP.

The contribution shall be subject exclusively to the internal and external auditing procedures provided for in the financial regulations, rules and directives of UNDP.”

BUDGET - 2011/2012

ITEMS	DESCRIPTION	TOTAL \$
Boundary walls around the three phases of the project	Approximately 1000 m. (350 \$/m.) + plastering and stone cladding	410,128.30
9 elevators for the buildings of the three phases	9 x 40,000.00 (each)	360,000.00
Internal roads, rain water disposal network and sewage drainage network		290,000.00
Internal roads for the three phases	720 meters long x 4 meters wide = 3000 sqm. (50\$/sqm.)	150,000.00
Rain water drainage network	Lump sum	60,000.00
Sewage drainage network	Lump sum	80,000.00
PROVISIONAL – Fire-fighting system, external lighting network and external gates and fences		180,000.00 TBD on potential remaining funds
Fire-fighting system	Lump sum	50,000.00
External lighting network	Lump sum	50,000.00
External gates and fences	Lump sum	80,000.00
Project Staff Costs, Core Engineering Team Costs, Security Costs and GMS		439,871.70
Project Manager (P3) – Full time	19 months	215,514.85
Mechanical Engineer – 50%	12 months	20,875.50
Electrical Engineer – 50%	12 months	23,236.00
Engineering Analyst – 25%	12 months	20,580.00
Programme Analyst – 25%	12 months	20,580.00
Programme Associate and Assistant – 25%	12 months	23,046.35
Security Costs		17,960.00
UNDP GMS (7%)		98,079.00
TOTAL		1,500,000.00