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# Annual Work Plan

B0700 - PAPP/Jerusalem

**Project:** 00120458

**Report Date:** 3/28/2024

**Project Title:** Investment Programme for Resilience

**Year:** 2023

| Output  | Key Activities           | Timeframe |           | Responsible Party | Planned Budget |   |  |             |
|---|--------------------------|-----------|-----------|-------------------|----------------|---|--|-------------|
|   |                          | Start     | End       |                   | Fund           | Donor                                     | Budget Descr                               | Amount US\$ |
| 00116642 The resilience of marginalized Palestinian communities is reinforced, through addressing the immediate needs of the COVID-19 crisis and mitigating the medium- to longer-term socio-economic effects in the areas of health, community and employment. | Community infrastructure | 7/15/2023 | 4/30/2024 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 34,666.00   |
|   |                          |           |           |                   | 28644          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 218,972.00  |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 21,000.00   |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 5,482.00    |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 280,675.00  |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 2,773.00    |
|   |                          |           |           |                   | 28644          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 7,569.00    |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 22,454.00   |



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|---|--------------------------|-----------|-----------|-------------------|----------------|---|--|-------------|
|   |                          | Start     | End       |                   | Fund           | Donor                                     | Budget Descr                               | Amount US\$ |
| 00116642 The resilience of marginalized Palestinian communities is reinforced, through addressing the immediate needs of the COVID-19 crisis and mitigating the medium- to longer-term socio-economic effects in the areas of health, community and employment. | Community infrastructure | 7/15/2023 | 4/30/2024 |                   | 28644          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 94,613.00   |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 26,400.00   |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 1,680.00    |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 330,000.00  |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 5,653.00    |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 68,268.00   |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 9,581.00    |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 119,766.00  |



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|---|--------------------------|-----------|-----------|-------------------|----------------|---|--|-------------|
|   |                          | Start     | End       |                   | Fund           | Donor                                     | Budget Descr                               | Amount US\$ |
| 00116642 The resilience of marginalized Palestinian communities is reinforced, through addressing the immediate needs of the COVID-19 crisis and mitigating the medium- to longer-term socio-economic effects in the areas of health, community and employment. | Community infrastructure | 7/15/2023 | 4/30/2024 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 70,667.00   |
|   |                          |           |           |                   | 28644          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 19,470.00   |
|   |                          |           |           |                   | 28644          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 52,534.00   |
|   |                          |           |           |                   | 28644          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 243,379.00  |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 5,461.00    |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 2,686.00    |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 33,573.00   |
|   |                          |           |           |                   | 28644          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 4,203.00    |



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|---|--------------------------|-----------|-----------|-------------------|----------------|---|--|-------------|
|   |                          | Start     | End       |                   | Fund           | Donor                                     | Budget Descr                               | Amount US\$ |
| 00116642 The resilience of marginalized Palestinian communities is reinforced, through addressing the immediate needs of the COVID-19 crisis and mitigating the medium- to longer-term socio-economic effects in the areas of health, community and employment. | Community infrastructure | 7/15/2023 | 4/30/2024 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 32,572.00   |
|   |                          |           |           |                   | 28644          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 351,746.00  |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 2,606.00    |
|   |                          |           |           |                   | 28644          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 28,140.00   |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 207,425.00  |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 152,685.00  |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 12,215.00   |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 16,594.00   |



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|---|--------------------------|-----------|-----------|-------------------|----------------|--------------------------------|--|-------------|
|   |                          | Start     | End       |                   | Fund           | Donor                          | Budget Descr                           | Amount US\$ |
| 00116642 The resilience of marginalized Palestinian communities is reinforced, through addressing the immediate needs of the COVID-19 crisis and mitigating the medium- to longer-term socio-economic effects in the areas of health, community and employment. | Community infrastructure | 7/15/2023 | 4/30/2024 |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 75100 - Facilities & Administration    | 5,584.00    |
|   |                          |           |           |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 72100 - Contractual Services-Companies | 69,795.00   |
|   |                          |           |           |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 75100 - Facilities & Administration    | 11,956.00   |
|   |                          |           |           |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 72100 - Contractual Services-Companies | 65,651.00   |
|   |                          |           |           |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 72100 - Contractual Services-Companies | 149,448.00  |
|   |                          |           |           |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 75100 - Facilities & Administration    | 5,252.00    |
|   |                          |           |           |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 72100 - Contractual Services-Companies | 191,375.00  |
|   |                          |           |           |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 75100 - Facilities & Administration    | 15,310.00   |



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|---|--------------------------|-----------|-----------|-------------------|----------------|---|--|-------------|
|   |                          | Start     | End       |                   | Fund           | Donor                                     | Budget Descr                               | Amount US\$ |
| 00116642 The resilience of marginalized Palestinian communities is reinforced, through addressing the immediate needs of the COVID-19 crisis and mitigating the medium- to longer-term socio-economic effects in the areas of health, community and employment. | Community infrastructure | 7/15/2023 | 4/30/2024 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 186,919.00  |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 14,954.00   |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 74,413.00   |
|   |                          |           |           |                   | 28644          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 3,942.00    |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 5,953.00    |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 5,851.00    |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 29,650.00   |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 370,622.00  |



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|---|--------------------------|-----------|-----------|-------------------|----------------|--------------------------------|--|-------------|
|   |                          | Start     | End       |                   | Fund           | Donor                          | Budget Descr                           | Amount US\$ |
| 00116642 The resilience of marginalized Palestinian communities is reinforced, through addressing the immediate needs of the COVID-19 crisis and mitigating the medium- to longer-term socio-economic effects in the areas of health, community and employment. | Community infrastructure | 7/15/2023 | 4/30/2024 |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 72100 - Contractual Services-Companies | 73,135.00   |
|   |                          |           |           |                   | 28644          | KREDITANSTALT FUR WIEDERAUFBAU | 75100 - Facilities & Administration    | 315.00      |
|   |                          |           |           |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 75100 - Facilities & Administration    | 5,507.00    |
|   |                          |           |           |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 72100 - Contractual Services-Companies | 68,831.00   |
|   |                          |           |           |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 72100 - Contractual Services-Companies | 80,048.00   |
|   |                          |           |           |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 75100 - Facilities & Administration    | 8,542.00    |
|   |                          |           |           |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 75100 - Facilities & Administration    | 6,404.00    |
|   |                          |           |           |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 72100 - Contractual Services-Companies | 106,774.00  |



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|   |                          | Start     | End       |                   | Fund           | Donor                                     | Budget Descr                               | Amount US\$ |
| 00116642 The resilience of marginalized Palestinian communities is reinforced, through addressing the immediate needs of the COVID-19 crisis and mitigating the medium- to longer-term socio-economic effects in the areas of health, community and employment. | Community infrastructure | 7/15/2023 | 4/30/2024 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 228,737.00  |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 18,299.00   |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 70,857.00   |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 407.00      |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 5,669.00    |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 58,259.00   |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 5,093.00    |
|   |                          |           |           |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 68,529.00   |



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|   |  | Start     | End        |                   | Fund           | Donor                                     | Budget Descr                               | Amount US\$  |
| 00116642 The resilience of marginalized Palestinian communities is reinforced, through addressing the immediate needs of the COVID-19 crisis and mitigating the medium- to longer-term socio-economic effects in the areas of health, community and employment. | Community infrastructure   | 7/15/2023 | 4/30/2024  |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 11,369.00    |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 4,661.00     |
|   |  |           |            |                   | 28644          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 17,518.00    |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 142,113.00   |
|   | Community Infrastrucure  | 1/1/2022  | 12/31/2023 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 155,680.00   |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 1,946,000.00 |
|   | Launch of a Resilience Award through creating a competition among the communities benefitting from the project | 1/1/2022  | 12/31/2023 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 5,068.00     |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 405.00       |



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|   |  | Start     | End        |                   | Fund           | Donor                                     | Budget Descr                               | Amount US\$ |
| 00116642 The resilience of marginalized Palestinian communities is reinforced, through addressing the immediate needs of the COVID-19 crisis and mitigating the medium- to longer-term socio-economic effects in the areas of health, community and employment. | Launch of expression of interest and development of full project proposals | 1/1/2022  | 12/31/2023 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 4,000.00    |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 50,000.00   |
|   | Medical Equipment  | 6/1/2020  | 12/31/2023 |                   | 28644          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72200 - Equipment and Furniture            | 16,000.00   |
|   |  |           |            |                   | 28644          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 1,280.00    |
|   | Medical Waste  | 6/1/2020  | 12/31/2023 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 151,692.00  |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 12,135.00   |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 71300 - Local Consultants                  | 5,600.00    |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 8,575.00    |



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|   |                  | Start     | End        |                   | Fund           | Donor                                     | Budget Descr                               | Amount US\$ |
| 00116642 The resilience of marginalized Palestinian communities is reinforced, through addressing the immediate needs of the COVID-19 crisis and mitigating the medium- to longer-term socio-economic effects in the areas of health, community and employment. | Medical Waste    | 6/1/2020  | 12/31/2023 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 101,583.00  |
|   | Office ISS       | 6/1/2020  | 12/31/2024 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72300 - Materials & Goods                  | 10,000.00   |
|   |                  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72800 - Information Technology<br>Equipmt  | 10,000.00   |
|   |                  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 4,986.00    |
|   |                  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72500 - Supplies                           | 15,000.00   |
|   |                  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 73400 - Rental & Maint of Other Equip      | 27,324.00   |
|   | PIU & Operations | 6/1/2020  | 12/31/2023 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 71300 - Local Consultants                  | 15,049.00   |
|   |                  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 71500 - UN Volunteers                      | 41,909.00   |



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| 00116642 The resilience of marginalized Palestinian communities is reinforced, through addressing the immediate needs of the COVID-19 crisis and mitigating the medium- to longer-term socio-economic effects in the areas of health, community and employment. | PIU & Operations | 6/1/2020  | 12/31/2023 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72400 - Communic & Audio Visual Equip  | 10,000.00   |
|   |                  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration    | 55,552.00   |
|   |                  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 71400 - Contractual Services - Individ | 617,192.00  |
|   |                  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 74200 - Audio Visual&Print Prod Costs  | 10,250.00   |
|   | PIU-IPRII        | 6/1/2020  | 12/31/2024 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 71400 - Contractual Services - Individ | 470,835.00  |
|   |                  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72500 - Supplies                       | 6,000.00    |
|   |                  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 73400 - Rental & Maint of Other Equip  | 9,000.00    |
|   |                  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 71300 - Local Consultants              | 20,000.00   |



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**Year:** 2023

| Output  | Key Activities   | Timeframe |            | Responsible Party | Planned Budget |   |  |              |
|---|--|-----------|------------|-------------------|----------------|---|--|--------------|
|   |  | Start     | End        |                   | Fund           | Donor                                     | Budget Descr                           | Amount US\$  |
| 00116642 The resilience of marginalized Palestinian communities is reinforced, through addressing the immediate needs of the COVID-19 crisis and mitigating the medium- to longer-term socio-economic effects in the areas of health, community and employment. | PIU-IPRII  | 6/1/2020  | 12/31/2024 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72300 - Materials & Goods              | 64,656.00    |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72800 - Information Technology Equipmt | 3,000.00     |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 74100 - Professional Services          | 69,589.00    |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration    | 51,446.00    |
|   | Technical support to strengthen capacities of targeted entities and ensure the implementation of the plans | 1/1/2022  | 12/31/2023 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration    | 4,800.00     |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-Companies | 60,000.00    |
| <b>TOTAL</b>  |  |           |            |                   |                |   |  | 8,707,856.00 |
| <b>GRAND TOTAL</b>  |  |           |            |                   |                |   |  | 8,707,856.00 |



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# Annual Work Plan

B0700 - PAPP/Jerusalem

**Project:** 00120458

**Report Date:** 3/28/2024

**Project Title:** Investment Programme for Resilience

**Year:** 2024

| Output  | Key Activities   | Timeframe |            | Responsible Party | Planned Budget |   |  |              |
|---|--|-----------|------------|-------------------|----------------|---|--|--------------|
|   |  | Start     | End        |                   | Fund           | Donor                                     | Budget Descr                               | Amount US\$  |
| 00116642 The resilience of marginalized Palestinian communities is reinforced, through addressing the immediate needs of the COVID-19 crisis and mitigating the medium- to longer-term socio-economic effects in the areas of health, community and employment. | Community Infrastructure   | 7/7/2022  | 12/31/2023 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 13,000.00    |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 1,040.00     |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 45,120.00    |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 3,610.00     |
|   | Community Infrastrucure  | 1/1/2022  | 12/31/2023 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 2,606,530.00 |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 208,522.00   |
|   | Implementation of social cohesion initiatives (social inclusion, peace building, non-violent behavior) | 1/1/2022  | 12/31/2023 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 5,297.00     |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 66,216.00    |



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# Annual Work Plan

B0700 - PAPP/Jerusalem

**Project:** 00120458

**Report Date:** 3/28/2024

**Project Title:** Investment Programme for Resilience

**Year:** 2024

| Output  | Key Activities   | Timeframe |            | Responsible Party | Planned Budget |   |  |             |
|---|--|-----------|------------|-------------------|----------------|---|--|-------------|
|   |  | Start     | End        |                   | Fund           | Donor                                     | Budget Descr                               | Amount US\$ |
| 00116642 The resilience of marginalized Palestinian communities is reinforced, through addressing the immediate needs of the COVID-19 crisis and mitigating the medium- to longer-term socio-economic effects in the areas of health, community and employment. | Launch of expression of interest and development of full project proposals | 1/1/2022  | 12/31/2023 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 1,045.00    |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 13,063.00   |
|   | Medical Waste  | 6/1/2020  | 12/31/2023 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72100 - Contractual Services-<br>Companies | 21,247.00   |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 1,700.00    |
|   | PIU & Operations   | 6/1/2020  | 12/31/2023 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 71400 - Contractual Services - Individ     | 71,856.00   |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 74200 - Audio Visual&Print Prod Costs      | 68,977.00   |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 74500 - Miscellaneous Expenses             | 11,432.00   |
|   |  |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 75100 - Facilities & Administration        | 11,210.00   |



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# Annual Work Plan

B0700 - PAPP/Jerusalem

**Project:** 00120458

**Report Date:** 3/28/2024

**Project Title:** Investment Programme for Resilience

**Year:** 2024

| Output  | Key Activities | Timeframe |            | Responsible Party | Planned Budget |   |  |             |
|---|----------------|-----------|------------|-------------------|----------------|---|--|-------------|
|   |                | Start     | End        |                   | Fund           | Donor                                     | Budget Descr                           | Amount US\$ |
| 00116642 The resilience of marginalized Palestinian communities is reinforced, through addressing the immediate needs of the COVID-19 crisis and mitigating the medium- to longer-term socio-economic effects in the areas of health, community and employment. | PIU-IPRII      | 6/1/2020  | 12/31/2024 |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 71400 - Contractual Services - Individ | 112,558.00  |
|   |                |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 74200 - Audio Visual&Print Prod Costs  | 35,045.00   |
|   |                |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 74500 - Miscellaneous Expenses         | 298,164.00  |
|   |                |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 71300 - Local Consultants              | 37,826.00   |
|   |                |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72400 - Communic & Audio Visual Equip  | 10,000.00   |
|   |                |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72500 - Supplies                       | 5,486.00    |
|   |                |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 72800 - Information Technology Equipmt | 3,000.00    |
|   |                |           |            |                   | 30000          | KREDITANSTA<br>LT FUR<br>WIEDERAUFB<br>AU | 73400 - Rental & Maint of Other Equip  | 28,779.00   |



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# Annual Work Plan

**B0700 - PAPP/Jerusalem**

**Project:** 00120458

**Report Date:** 3/28/2024

**Project Title:** Investment Programme for Resilience

**Year:** 2024

| Output  | Key Activities   | Timeframe |            | Responsible Party | Planned Budget |                                |  |              |
|---|--|-----------|------------|-------------------|----------------|--------------------------------|--|--------------|
|   |  | Start     | End        |                   | Fund           | Donor                          | Budget Descr                           | Amount US\$  |
| 00116642 The resilience of marginalized Palestinian communities is reinforced, through addressing the immediate needs of the COVID-19 crisis and mitigating the medium- to longer-term socio-economic effects in the areas of health, community and employment. | PIU-IPRII  | 6/1/2020  | 12/31/2024 |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 74100 - Professional Services          | 25,697.00    |
|   |  |           |            |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 75100 - Facilities & Administration    | 44,524.00    |
|   | Technical support to strengthen capacities of targeted entities and ensure the implementation of the plans | 1/1/2022  | 12/31/2023 |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 72100 - Contractual Services-Companies | 50,360.00    |
|   |  |           |            |                   | 30000          | KREDITANSTALT FUR WIEDERAUFBAU | 75100 - Facilities & Administration    | 4,029.00     |
| TOTAL   |  |           |            |                   |                |                                |  | 3,805,333.00 |
| GRAND TOTAL   |  |           |            |                   |                |                                |  | 3,805,333.00 |