Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003178 **Report Date:** 7/1/2026

Project Title: The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on c

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003178 The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on controlled disposal and proper management of solid waste disposal sites, alongside restoring capabilities for the safe segregation, collection, and treatment of medical waste. Ultimately, these efforts will strengthen the service providers' operational capacities, facilitating the restoration, scaling up and sustainability of SWM services.	Daily collection and transport of the solid waste	10/1/2024	12/31/2025		30000	GOVERNMENT OF GERMANY	72500 - Supplies	752,763.00
	Deployment of workers for assisting the JSC	10/1/2024	12/31/2026		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	120,600.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	9,648.00
					30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	231,000.00
	GMS	10/1/2024	12/31/2026		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	396,015.00
	Maintenance of waste collection vehicles	10/1/2024	3/31/2025		30000	GOVERNMENT OF GERMANY	73400 - Rental & Maint of Other Equip	194,165.00
	PIU	10/1/2024	12/31/2026		30000	GOVERNMENT OF GERMANY	74100 - Professional Services	203,354.00
	Removal of waste from temporary dumping sites to landfills	10/1/2024	12/31/2025		30000	GOVERNMENT OF GERMANY	72500 - Supplies	396,000.00
	Supply of brand-new waste collection vehicles	10/1/2024	3/31/2025		30000	GOVERNMENT OF GERMANY	72215 - Transporation Equipment	100,000.00
	Supply of four new medical waste collection vehicles	10/1/2024	12/31/2026		30000	GOVERNMENT OF GERMANY	72215 - Transporation Equipment	260,000.00

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Project: 01003178 **Report Date:** 7/1/2026

Project Title: The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on c

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003178 The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on controlled disposal and proper management of solid waste disposal sites, alongside restoring capabilities for the safe segregation, collection, and treatment of medical waste. Ultimately, these efforts will strengthen the service providers' operational capacities, facilitating the restoration, scaling up and sustainability of SWM services.	Supply of fuel for waste collection and disposal	10/1/2024	12/31/2025		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	8,621.00
					30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	107,768.00
	Supply of PPE for workers, cleaning tools and materials	10/1/2024	3/31/2025		30000	GOVERNMENT OF GERMANY	72300 - Materials & Goods	65,000.00
	Supply of second -hand waste collection vehicles	10/1/2024	7/31/2025		30000	GOVERNMENT OF GERMANY	72215 - Transporation Equipment	2,315,000.00
	Support of the two JSCs	10/1/2024	12/31/2026		30000	GOVERNMENT OF GERMANY	71500 - UN Volunteers	432,907.00
TOTAL								5,592,841.00
GRAND TOTAL								5,592,841.00

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Project: 01003178 **Report Date:** 7/1/2026

Project Title: The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on c

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003178 The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on controlled disposal and proper management of solid waste disposal sites, alongside restoring capabilities for the safe segregation, collection, and treatment of medical waste. Ultimately, these efforts will strengthen the service providers' operational capacities, facilitating the restoration, scaling up and sustainability of SWM services.	1.1: Daily collection and transport of waste	10/1/2024	12/31/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	24,189.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	206,217.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	24,189.00
					30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	345,556.00
	1.10 Community awareness and outreach programme	10/1/2024	12/31/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	82,739.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,792.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	5,792.00
					30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	82,739.00
	1.2 Employ workers to contribute to waste removal and supervise fuel distribution mechanisms	10/1/2024	12/31/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,557.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	93,677.00

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Project: 01003178 **Report Date:** 7/1/2026

Project Title: The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on c

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003178 The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on controlled disposal and proper management of solid waste disposal sites, alongside restoring capabilities for the safe segregation, collection, and treatment of medical waste. Ultimately, these efforts will strengthen the service providers' operational capacities, facilitating the restoration, scaling up and sustainability of SWM services.	1.2 Employ workers to contribute to waste removal and supervise fuel distribution mechanisms	10/1/2024	12/31/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	6,557.00
					30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	93,677.00
	1.3 Maintenance of waste collection vehicles	10/1/2024	12/31/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,803.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	1,803.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	25,761.00
					30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	25,761.00
	1.5 Rehabilitation and operation of disposal sites	10/1/2024	12/31/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,098.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	58,548.00
					30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	58,548.00

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Project: 01003178 **Report Date:** 7/1/2026

Project Title: The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on c

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003178 The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on controlled disposal and proper management of solid waste disposal sites, alongside restoring capabilities for the safe segregation, collection, and treatment of medical waste. Ultimately, these efforts will strengthen the service providers' operational capacities, facilitating the restoration, scaling up and sustainability of SWM services.	1.5 Rehabilitation and operation of disposal sites	10/1/2024	12/31/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	4,098.00
	1.6 Supply of pesticides and necessary tools for pest control in dumping sites	10/1/2024	12/31/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	58,548.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,098.00
					30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	58,548.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	4,098.00
	1.7 Supply of small bins, and nylon bags for medical waste	10/1/2024	12/31/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	58,548.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,098.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	4,098.00
					30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	58,548.00
	1.8 Siting / Rehabilitation of the medical waste treatment facility	10/1/2024	12/31/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	93,677.00

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Project: 01003178 **Report Date:** 7/1/2026

Project Title: The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on c

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003178 The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on controlled disposal and proper management of solid waste disposal sites, alongside restoring capabilities for the safe segregation, collection, and treatment of medical waste. Ultimately, these efforts will strengthen the service providers' operational capacities, facilitating the restoration, scaling up and sustainability of SWM services.	1.8 Siting / Rehabilitation of the medical waste treatment facility	10/1/2024	12/31/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,557.00
					30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	93,677.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	6,557.00
	1.9 Support of the service providers	10/1/2024	12/31/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	117,096.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,197.00
					30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	117,096.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	8,197.00
	Activity 1.1 GCDG: Daily collection and transport of waste	10/1/2024	12/31/2026		30000	UNOCHA	75100 - Facilities & Administration	3,371.00
					30000	UNOCHA	72100 - Contractual Services-Companies	48,150.00
	Activity 1.1 JSB: Daily collection and transport of waste	10/1/2024	12/31/2026		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	24,041.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	300,507.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003178 The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on controlled disposal and proper management of solid waste disposal sites, alongside restoring capabilities for the safe segregation, collection, and treatment of medical waste. Ultimately, these efforts will strengthen the service providers' operational capacities, facilitating the restoration, scaling up and sustainability of SWM services.	Activity 1.1 Solid Waste Collection in North of Gaza Strip	2/24/2025	9/30/2026		30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	175,000.00
					30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	12,250.00
	Activity 1.2 Solid Waste Collection in South of Gaza Strip	2/24/2025	9/30/2026		30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	235,000.00
					30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	16,450.00
	Activity 1.3 Design of the rehabilitation of the dumping site	2/24/2025	2/23/2026		30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	15,000.00
					30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	1,050.00
	Activity 1.3: Maintenance of waste collection vehicles and containers	10/1/2024	12/31/2026		32045	GOVERNMENT OF JAPAN	73400 - Rental & Maint of Other Equip	20,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	1,600.00
	Activity 1.4 Rehabilitation/operation of a temporary dumping site	2/24/2025	4/23/2026		30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	11,809.00
					30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	168,695.00
	Activity 1.4 Supply of fuel for waste collection and disposal	10/1/2024	12/31/2026		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	28,100.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003178 The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on controlled disposal and proper management of solid waste disposal sites, alongside restoring capabilities for the safe segregation, collection, and treatment of medical waste. Ultimately, these efforts will strengthen the service providers' operational capacities, facilitating the restoration, scaling up and sustainability of SWM services.	Activity 1.4 Supply of fuel for waste collection and disposal	10/1/2024	12/31/2026		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	2,008.00
	Activity 1.5 Employ workers to contribute to waste removal and supervise fuel distribution mechanisms	2/24/2025	2/23/2026		30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	42,000.00
					30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	2,940.00
	Activity 1.6: Employ workers to contribute to waste removal and supervise fuel distribution mechanisms	10/1/2024	12/31/2026		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	66,600.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	5,328.00
	Activity 3.1: Support of the service providers	10/1/2024	3/31/2026		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	31,520.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	394,000.00
	Activity 3.2: Community awareness and outreach programme	10/1/2024	3/31/2026		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	2,000.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	25,000.00
	Advocacy	10/1/2024	12/31/2026		32045	GOVERNMENT OF JAPAN	74100 - Professional Services	9,967.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	797.00
	Daily collection and transport of the solid waste	10/1/2024	12/31/2025		30000	GOVERNMENT OF GERMANY	72500 - Supplies	493,514.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003178 The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on controlled disposal and proper management of solid waste disposal sites, alongside restoring capabilities for the safe segregation, collection, and treatment of medical waste. Ultimately, these efforts will strengthen the service providers' operational capacities, facilitating the restoration, scaling up and sustainability of SWM services.	Daily collection and transport of the solid waste	10/1/2024	12/31/2025		30000	UNOCHA	72100 - Contractual Services-Companies	378,000.00
					30000	UNOCHA	75100 - Facilities & Administration	26,460.00
	Deploy supervisors for fuel distribution monitoring-GCDG	10/1/2024	12/31/2026		30000	UNOCHA	72100 - Contractual Services-Companies	42,300.00
					30000	UNOCHA	75100 - Facilities & Administration	2,961.00
	Deployment of workers for assisting the JSC	10/1/2024	3/31/2025		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	247,577.00
	GMS	10/1/2024	12/31/2026		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	358,534.00
	Maintenance of waste collection vehicles	10/1/2024	3/31/2025		30000	GOVERNMENT OF GERMANY	73400 - Rental & Maint of Other Equip	194,475.00
	PIU	10/1/2024	12/31/2026		30000	GOVERNMENT OF GERMANY	74100 - Professional Services	8,532.00
					30000	UNOCHA	74500 - Miscellaneous Expenses	20,910.00
					30000	UNOCHA	71500 - UN Volunteers	35,730.00
					30000	UNOCHA	75100 - Facilities & Administration	3,965.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	656.00
					30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	9,368.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003178 The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on controlled disposal and proper management of solid waste disposal sites, alongside restoring capabilities for the safe segregation, collection, and treatment of medical waste. Ultimately, these efforts will strengthen the service providers' operational capacities, facilitating the restoration, scaling up and sustainability of SWM services.	PIU-ECHO	2/24/2025	12/31/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	9,368.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	656.00
	PIU-HF	10/1/2024	12/31/2026		30000	UNOCHA	71400 - Contractual Services - Individ	54,284.00
					30000	UNOCHA	75100 - Facilities & Administration	3,800.00
	PIU-JSB	10/1/2024	12/31/2026		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	1,265,535.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	13,243.00
	PIU-KSR	2/24/2025	4/23/2026		30000	King Salman Humanitarian Ctr	67400 - Labour Cost – IP Staff	5,000.00
					30000	King Salman Humanitarian Ctr	71400 - Contractual Services - Individ	99,504.00
					30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	6,965.00
	Removal of waste from temporary dumping sites to landfills	10/1/2024	12/31/2025		30000	GOVERNMENT OF GERMANY	72500 - Supplies	238,738.00
					30000	UNOCHA	72100 - Contractual Services-Companies	257,832.00
					30000	UNOCHA	75100 - Facilities & Administration	18,048.00
	Supply of four new medical waste collection vehicles	10/1/2024	12/31/2026		30000	GOVERNMENT OF GERMANY	72215 - Transporation Equipment	239,800.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003178 The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on controlled disposal and proper management of solid waste disposal sites, alongside restoring capabilities for the safe segregation, collection, and treatment of medical waste. Ultimately, these efforts will strengthen the service providers' operational capacities, facilitating the restoration, scaling up and sustainability of SWM services.	Supply of fuel for waste collection and disposal	10/1/2024	12/31/2025		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	292,404.00
					30000	UNOCHA	75100 - Facilities & Administration	7,713.00
					30000	UNOCHA	72100 - Contractual Services-Companies	110,190.00
	Supply of second -hand waste collection vehicles	10/1/2024	7/31/2025		30000	GOVERNMENT OF GERMANY	72215 - Transporation Equipment	2,766,635.00
TOTAL								10,715,619.00
GRAND TOTAL								10,715,619.00

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Project: 01003178 **Report Date:** 7/1/2026

Project Title: The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on c

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003178 The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on controlled disposal and proper management of solid waste disposal sites, alongside restoring capabilities for the safe segregation, collection, and treatment of medical waste. Ultimately, these efforts will strengthen the service providers' operational capacities, facilitating the restoration, scaling up and sustainability of SWM services.	1.1: Daily collection and transport of waste	10/1/2024	12/31/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,332,357.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	77,999.00
					30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	1,114,267.00
	1.10 Community awareness and outreach programme	10/1/2024	12/31/2026		30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	13,225.00
	1.10-Daily collection and solid waste - PEF	10/1/2024	12/31/2026		30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	41,336.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	2,894.00
	1.1-Daily collection and solid waste-CESVI	10/1/2024	12/31/2026		30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	119,831.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	8,388.00

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Project Title: The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on c

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003178 The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on controlled disposal and proper management of solid waste disposal sites, alongside restoring capabilities for the safe segregation, collection, and treatment of medical waste. Ultimately, these efforts will strengthen the service providers' operational capacities, facilitating the restoration, scaling up and sustainability of SWM services.	1.2 Employ workers to contribute to waste removal and supervise fuel distribution mechanisms	10/1/2024	12/31/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	8,400.00
					30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	120,000.00
	1.3 Maintenance of waste collection vehicles	10/1/2024	12/31/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	2,351.00
					30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	33,588.00
	1.4 Removal of the waste from dumping sites to disposal sites	10/1/2024	12/31/2026		30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	257,611.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	18,033.00
	1.5 Rehabilitation and operation of disposal sites	10/1/2024	12/31/2026		30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	367,450.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	25,722.00

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Project Title: The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on c

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003178 The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on controlled disposal and proper management of solid waste disposal sites, alongside restoring capabilities for the safe segregation, collection, and treatment of medical waste. Ultimately, these efforts will strengthen the service providers' operational capacities, facilitating the restoration, scaling up and sustainability of SWM services.	1.7 Supply of small bins, and nylon bags for medical waste	10/1/2024	12/31/2026		30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	76,127.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	5,329.00
	1.8 Siting / Rehabilitation of the medical waste treatment facility	10/1/2024	12/31/2026		30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	268,400.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	18,788.00
	1.9 Support of the service providers	10/1/2024	12/31/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	32,060.00
					30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	458,000.00
	Activity 1.1 JSB: Daily collection and transport of waste	10/1/2024	12/31/2026		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	20,438.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	255,477.00
	Activity 1.1 Solid Waste Collection in North of Gaza Strip	2/24/2025	9/30/2026		30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	41,779.00

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Project Title: The project aims to enhance the operational capacities of the SWM service providers, ensuring more effective waste collection and transfer. It focuses on c

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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	Activity 1.2 Solid Waste Collection in South of Gaza Strip	2/24/2025	9/30/2026		30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	8,528.00
					30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	121,831.00
	Activity 1.2: Supply of waste collection heavy machinery	10/1/2024	12/31/2026		32045	GOVERNMENT OF JAPAN	72210 - Machinery and Equipment	690,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	55,200.00
	Activity 1.3 Design of the rehabilitation of the dumping site	2/24/2025	2/23/2026		30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	42,000.00
					30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	2,940.00
	Activity 1.3: Maintenance of waste collection vehicles and containers	10/1/2024	12/31/2026		32045	GOVERNMENT OF JAPAN	73400 - Rental & Maint of Other Equip	136,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	2,880.00
	Activity 1.4 Supply of fuel for waste collection and disposal	10/1/2024	12/31/2026		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	23,975.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	1,918.00
	Activity 1.5: Supply of waste containers	10/1/2024	12/31/2026		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	68,000.00

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	Activity 1.6 Supply of Fuel for Waste Collection and Rehabilitation/operation of dumping sites	2/24/2025	4/23/2026		30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	3,619.00
					30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	51,695.00
	Activity 1.6: Employ workers to contribute to waste removal and supervise fuel distribution mechanisms	10/1/2024	12/31/2026		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	13,200.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	1,056.00
	Activity 1.7: Supply of pesticides and necessary tools for pest control in dumping sites	10/1/2024	12/31/2026		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	50,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	4,000.00
	Activity 3.1: Support of the service providers	10/1/2024	3/31/2026		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	157,585.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	12,607.00
	Activity 3.2: Community awareness and outreach programme	10/1/2024	3/31/2026		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	2,000.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	25,000.00
	Activity 4.1: Daily collection and transport of waste	10/1/2024	12/31/2026				72100 - Contractual Services-Companies	140,000.00
							75100 - Facilities & Administration	11,200.00
							72100 - Contractual Services-Companies	356,069.00

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	Activity 4.10: Technicial	10/1/2024	12/31/2026				75100 - Facilities & Administration	1,915.00
							71500 - UN Volunteers	23,936.00
	Activity 4.11: Driver	10/1/2024	12/31/2026				71500 - UN Volunteers	11,968.00
							75100 - Facilities & Administration	957.00
	Activity 4.2: Supply of fuel for waste collection and disposal	10/1/2024	12/31/2026				75100 - Facilities & Administration	15,854.00
							72100 - Contractual Services-Companies	198,178.00
	Activity 4.3 Implement dignified short-term employment opportunities (C4W) to support waste removal efforts and oversee the management of fuel distribution systems.	10/1/2024	12/31/2026				72100 - Contractual Services-Companies	757,560.00
							75100 - Facilities & Administration	60,605.00
	Activity 4.4: Inclusive community engagement and awareness training focusing on protection from EO and safety measures, ensuring inclusion of women, children and persons with disabilities	10/1/2024	12/31/2026				75100 - Facilities & Administration	2,400.00
							72100 - Contractual Services-Companies	30,000.00

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							72100 - Contractual Services-Companies	350,000.00
	Activity 4.7: Project Manager	10/1/2024	12/31/2026				75100 - Facilities & Administration	3,771.00
							71400 - Contractual Services - Individ	47,135.00
	Activity 4.8: Project Coordinator	10/1/2024	12/31/2026				71400 - Contractual Services - Individ	39,700.00
							75100 - Facilities & Administration	3,176.00
	Activity 4.9: Field Coordinator	10/1/2024	12/31/2026				75100 - Facilities & Administration	3,830.00
							71500 - UN Volunteers	47,872.00
	Activity:4.6: Young Gazans have improved skills in occupational safety and health (OSH) through targeted technical and vocational education and training (TVET). (30 women)	10/1/2024	12/31/2026				72100 - Contractual Services-Companies	25,000.00
							75100 - Facilities & Administration	2,000.00
	Advocacy	10/1/2024	12/31/2026		32045	GOVERNMENT OF JAPAN	74100 - Professional Services	21,824.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	1,746.00
	Communication and Visibility	10/1/2024	12/31/2026		30000	UNOCHA	71300 - Local Consultants	9,600.00
					30000	UNOCHA	75100 - Facilities & Administration	672.00

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					30000	UNOCHA	75100 - Facilities & Administration	30,940.00
	Employ workers to contribute to waste removal and supervise fuel distribution mechanisms	10/1/2024	12/31/2026		30000	UNOCHA	72100 - Contractual Services-Companies	109,200.00
					30000	UNOCHA	75100 - Facilities & Administration	7,644.00
	Environmental Coordination Associate (NPSA 7)	10/1/2024	12/31/2026		30000	UNOCHA	71400 - Contractual Services - Individ	52,920.00
					30000	UNOCHA	75100 - Facilities & Administration	3,704.00
	Maintenance of UNDP-TOU vehicles	10/1/2024	12/31/2026		30000	UNOCHA	72100 - Contractual Services-Companies	63,150.00
					30000	UNOCHA	75100 - Facilities & Administration	4,421.00
	Office Rent	10/1/2024	12/31/2026		30000	UNOCHA	73400 - Rental & Maint of Other Equip	14,649.00
					30000	UNOCHA	75100 - Facilities & Administration	1,025.00
	Office Supply	10/1/2024	12/31/2026		30000	UNOCHA	72500 - Supplies	5,035.00
					30000	UNOCHA	75100 - Facilities & Administration	352.00
	Operation of the alternative disposal site (Abu Jarad site)	10/1/2024	12/31/2026		30000	UNOCHA	75100 - Facilities & Administration	18,514.00
					30000	UNOCHA	72100 - Contractual Services-Companies	264,480.00
	PIU-ECHO	2/24/2025	12/31/2026		30079	European Comm. Humanit. Aid Off	71500 - UN Volunteers	81,926.00
					30079	European Comm. Humanit. Aid Off	72100 - Contractual Services-Companies	138,085.00

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					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	22,681.00
	PIU-JSB	10/1/2024	12/31/2026		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	116,181.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	9,054.00
	PIU-KSR	2/24/2025	4/23/2026		30000	King Salman Humanitarian Ctr	71400 - Contractual Services - Individ	69,674.00
					30000	King Salman Humanitarian Ctr	74500 - Miscellaneous Expenses	42,666.00
					30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	5,566.00
					30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	8,665.00
					30000	King Salman Humanitarian Ctr	71500 - UN Volunteers	5,875.00
	Portfolio Associate (NPSA 7) 25%	10/1/2024	12/31/2026		30000	UNOCHA	74500 - Miscellaneous Expenses	13,230.00
					30000	UNOCHA	75100 - Facilities & Administration	926.00

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					30000	UNOCHA	75100 - Facilities & Administration	1,107.00
	Procurement, installation, and operation of two microwaves for treatment of infectious medical waste	10/1/2024	12/31/2026		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	60,000.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	750,000.00
	Project Manager (NPSA 8) 20%	10/1/2024	12/31/2026		30000	UNOCHA	71400 - Contractual Services - Individ	12,655.00
					30000	UNOCHA	75100 - Facilities & Administration	886.00
	Rehabilitation and mitigation measures for specific temporary dumping sites	10/1/2024	12/31/2026		30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	1,015.00
					30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	14,500.00
	Solid Waste Consultant	10/1/2024	12/31/2026		30000	UNOCHA	71300 - Local Consultants	46,640.00
					30000	UNOCHA	75100 - Facilities & Administration	3,265.00
	Solid Waste Transfer to the disposal sites	10/1/2024	12/31/2026		30000	UNOCHA	72100 - Contractual Services-Companies	1,067,200.00
					30000	UNOCHA	75100 - Facilities & Administration	74,704.00
	Technical Operation Unit Coordinator (TOU-UNDP) - UNV	10/1/2024	12/31/2026		30000	UNOCHA	75100 - Facilities & Administration	1,680.00
					30000	UNOCHA	71500 - UN Volunteers	24,000.00
	Transportation	10/1/2024	12/31/2026		30000	UNOCHA	73400 - Rental & Maint of Other Equip	9,000.00
					30000	UNOCHA	75100 - Facilities & Administration	630.00
TOTAL								12,145,377.00
GRAND TOTAL								12,145,377.00