Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003571 **Report Date:** 7/1/2026

Project Title: Gaza Emergency Water and Wastewater Responseto contribute to strengthening the socio-economic resilience of the Palestinian people, and ensu

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003571 Gaza Emergency Water and Wastewater Responseto contribute to strengthening the socio-economic resilience of the Palestinian people, and ensuring that Palestinians in the Gaza Strip,especially those most affected and vulnerable, have restored access to inclusive and quality public and basic services	1.1.2 Trucking services / FUEL	11/25/2024	11/25/2026		30011	State of Palestine	75100 - Facilities & Administration	2,430.00
					30011	State of Palestine	72100 - Contractual Services-Companies	81,000.00
	daily water trucking services provided by PS for 6 months, quantity per day estimated at 450 m3/d	11/25/2024	11/25/2026		30011	State of Palestine	72100 - Contractual Services-Companies	567,000.00
					30011	State of Palestine	75100 - Facilities & Administration	17,010.00
					30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	1,782,480.00
					30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	120,994.00
	Details in Visibility and Advocacy tab	11/25/2024	11/25/2026		30000	Kuwait Society for Relief-KSR	72100 - Contractual Services-Companies	3,000.00
					30000	Kuwait Fund	75100 - Facilities & Administration	200.00
					30000	Kuwait Fund	72100 - Contractual Services-Companies	4,000.00
	Maintenance of water networks 32 mm PE, 2" PE,4" UPVC SN10 with valves and manholes	11/25/2024	11/25/2026		30000	Kuwait Fund	72100 - Contractual Services-Companies	40,000.00
					30000	Kuwait Fund	75100 - Facilities & Administration	2,000.00
	Mobile Desalination Plants	11/25/2024	11/25/2026		30000	Kuwait Fund	72100 - Contractual Services-Companies	672,000.00
					30000	Kuwait Fund	75100 - Facilities & Administration	33,600.00
	PIU	11/25/2024	11/25/2026		30000	Kuwait Fund	75100 - Facilities & Administration	5,165.00
					30000	Kuwait Fund	74100 - Professional Services	103,318.00

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01003571 Gaza Emergency Water and Wastewater Responseto contribute to strengthening the socio-economic resilience of the Palestinian people, and ensuring that Palestinians in the Gaza Strip,especially those most affected and vulnerable, have restored access to inclusive and quality public and basic services	PIU/GCDG	11/25/2024	11/25/2026		30011	State of Palestine	72100 - Contractual Services-Companies	30,000.00
					30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	350.00
					30011	State of Palestine	75100 - Facilities & Administration	900.00
					30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	5,000.00
	Procure and supply up to 10 m3 water tanker capacity	11/25/2024	11/25/2026		30011	State of Palestine	72100 - Contractual Services-Companies	1,040,000.00
					30011	State of Palestine	75100 - Facilities & Administration	31,200.00
					30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	450,000.00
					30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	31,500.00
	Project Operating Cost	11/25/2024	11/25/2026		30011	State of Palestine	71400 - Contractual Services - Individ	98,608.00
					30000	King Salman Humanitarian Ctr	71400 - Contractual Services - Individ	138,596.00
					30011	State of Palestine	75100 - Facilities & Administration	3,698.00
					30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	10,076.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003571 Gaza Emergency Water and Wastewater Responseto contribute to strengthening the socio-economic resilience of the Palestinian people, and ensuring that Palestinians in the Gaza Strip,especially those most affected and vulnerable, have restored access to inclusive and quality public and basic services	Provide 25 KVA diesel generators for each desalination plant that will be operational for a cumulative 12 hours a day during the electricity blackout.	11/25/2024	11/25/2026		30000	Kuwait Society for Relief-KSR	75100 - Facilities & Administration	1,920.00
					30000	Kuwait Fund	72100 - Contractual Services-Companies	144,000.00
					30000	Kuwait Fund	75100 - Facilities & Administration	7,200.00
	Provide and install solar energy units with a 30-kilowatt capacity per hour for each desalination plant, ensuring at least 6 hours of operation per day.	11/25/2024	11/25/2026		30000	Kuwait Fund	72100 - Contractual Services-Companies	50,400.00
					30000	Kuwait Fund	75100 - Facilities & Administration	2,520.00
	supply and install 4 water filling points	11/25/2024	11/25/2026		30011	State of Palestine	72100 - Contractual Services-Companies	100,000.00
					30011	State of Palestine	75100 - Facilities & Administration	3,000.00
					30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	301,224.00
					30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	21,086.00
					30000	Kuwait Fund	75100 - Facilities & Administration	3,000.00
					30000	Kuwait Fund	72100 - Contractual Services-Companies	60,000.00
	Supply chlorine water disinfectant aqua tabs tablets	11/25/2024	11/25/2026		30011	State of Palestine	75100 - Facilities & Administration	420.00
					30011	State of Palestine	72100 - Contractual Services-Companies	14,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003571 Gaza Emergency Water and Wastewater Responseto contribute to strengthening the socio-economic resilience of the Palestinian people, and ensuring that Palestinians in the Gaza Strip,especially those most affected and vulnerable, have restored access to inclusive and quality public and basic services	Visibility and outreach	11/25/2024	11/25/2026		30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	8,516.00
					30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	593.00
					30011	State of Palestine	72100 - Contractual Services-Companies	10,000.00
					30011	State of Palestine	75100 - Facilities & Administration	300.00
TOTAL								6,002,304.00
GRAND TOTAL								6,002,304.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003571 Gaza Emergency Water and Wastewater Responseto contribute to strengthening the socio-economic resilience of the Palestinian people, and ensuring that Palestinians in the Gaza Strip,especially those most affected and vulnerable, have restored access to inclusive and quality public and basic services	1.1.1 Procure five potable water distribution tankers of 10 m3 capacity.	11/25/2024	11/25/2026		30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	274,525.00
					30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	21,962.00
	1.1.3 Supply and distribution of Jerrycans and Buckets.	11/25/2024	11/25/2026		30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	1,440.00
					30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	18,000.00
	Commissioning and training for municipal staff	11/25/2024	11/25/2026		30000	Kuwait Society for Relief-KSR	72100 - Contractual Services-Companies	6,000.00
					30000	Kuwait Society for Relief-KSR	75100 - Facilities & Administration	480.00
					30000	Kuwait Fund	72100 - Contractual Services-Companies	8,000.00
					30000	Kuwait Fund	75100 - Facilities & Administration	400.00
	daily water trucking services provided by PS for 6 months, quantity per day estimated at 450 m3/d	11/25/2024	11/25/2026		30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	606,240.00
					30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	46,217.00
	Direct Pyamnet	11/25/2024	11/25/2026		30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	66,430.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003571 Gaza Emergency Water and Wastewater Responseto contribute to strengthening the socio-economic resilience of the Palestinian people, and ensuring that Palestinians in the Gaza Strip,especially those most affected and vulnerable, have restored access to inclusive and quality public and basic services	Direct Pyamnet	11/25/2024	11/25/2026		30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	882,670.00
	Maintenance of water networks 32 mm PE, 2" PE,4" UPVC SN10 with valves and manholes	11/25/2024	11/25/2026		30000	Kuwait Society for Relief-KSR	72100 - Contractual Services-Companies	30,000.00
					30000	Kuwait Society for Relief-KSR	75100 - Facilities & Administration	2,400.00
	Mobile Desalination Plants	11/25/2024	11/25/2026		30000	Kuwait Society for Relief-KSR	75100 - Facilities & Administration	57,600.00
					30000	Kuwait Society for Relief-KSR	72100 - Contractual Services-Companies	720,000.00
					30000	Kuwait Fund	72100 - Contractual Services-Companies	288,000.00
					30000	Kuwait Fund	75100 - Facilities & Administration	14,400.00
	PIU	11/25/2024	11/25/2026		30000	Kuwait Society for Relief-KSR	71400 - Contractual Services - Individ	124,838.00
					30000	Kuwait Society for Relief-KSR	75100 - Facilities & Administration	10,227.00
					30000	Kuwait Fund	74100 - Professional Services	63,133.00
					30000	Kuwait Fund	75100 - Facilities & Administration	3,156.00
	Procure and supply up to 10 m3 water tanker capacity	11/25/2024	11/25/2026		30000	King Salman Humanitarian Ctr	72100 - Contractual Services-Companies	50,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003571 Gaza Emergency Water and Wastewater Responseto contribute to strengthening the socio-economic resilience of the Palestinian people, and ensuring that Palestinians in the Gaza Strip,especially those most affected and vulnerable, have restored access to inclusive and quality public and basic services	Procure and supply up to 10 m3 water tanker capacity	11/25/2024	11/25/2026		30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	3,500.00
	Project Operating Cost	11/25/2024	11/25/2026		30000	King Salman Humanitarian Ctr	71400 - Contractual Services - Individ	102,726.00
					30000	King Salman Humanitarian Ctr	75100 - Facilities & Administration	7,191.00
	Provide 25 KVA diesel generators for each desalination plant that will be operational for a cumulative 12 hours a day during the electricity blackout.	11/25/2024	11/25/2026		30000	Kuwait Society for Relief-KSR	75100 - Facilities & Administration	7,680.00
					30000	Kuwait Society for Relief-KSR	72100 - Contractual Services-Companies	120,000.00
					30000	Kuwait Fund	75100 - Facilities & Administration	800.00
					30000	Kuwait Fund	72100 - Contractual Services-Companies	16,000.00
	Provide and install solar energy units with a 30-kilowatt capacity per hour for each desalination plant, ensuring at least 6 hours of operation per day.	11/25/2024	11/25/2026		30000	Kuwait Society for Relief-KSR	72100 - Contractual Services-Companies	189,000.00
					30000	Kuwait Society for Relief-KSR	75100 - Facilities & Administration	15,120.00
					30000	Kuwait Fund	75100 - Facilities & Administration	17,996.00
					30000	Kuwait Fund	72100 - Contractual Services-Companies	359,912.00
	supply and install 4 water filling points	11/25/2024	11/25/2026		30000	Kuwait Fund	75100 - Facilities & Administration	4,800.00
					30000	Kuwait Fund	72100 - Contractual Services-Companies	96,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								4,236,843.00
GRAND TOTAL								4,236,843.00