Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	PIU Staff	12/1/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	67400 - Labour Cost – IP Staff	14,200.00
TOTAL								14,200.00
GRAND TOTAL								14,200.00

Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	Activitiy 1.4 Arab FUND Visibility	12/10/2024	12/31/2027		30000	ARAB FUND FOR ECONOMIC & SOCIAL DEVELOP.	72100 - Contractual Services-Companies	1,580.00
					30000	ARAB FUND FOR ECONOMIC & SOCIAL DEVELOP.	75100 - Facilities & Administration	126.00
	Activity 1.1.1 Rehabilitation works of severely and partially damaged housing units"	12/10/2024	12/31/2027		30000	ARAB FUND FOR ECONOMIC & SOCIAL DEVELOP.	75100 - Facilities & Administration	9,971.00
					30000	ARAB FUND FOR ECONOMIC & SOCIAL DEVELOP.	72100 - Contractual Services-Companies	124,639.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	7,200.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	90,000.00
	Activity 1.1.1: Rapid assessment and adaptive urban planning for targeted areas.	12/10/2024	12/31/2027		28649	GOVERNMENT OF SWEDEN	72100 - Contractual Services-Companies	40,000.00
					28649	GOVERNMENT OF SWEDEN	75100 - Facilities & Administration	3,200.00

Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	Activity 1.1.2 Site selection and Rapid assessment to verify the status of services in targeted areas/sites	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	2,850,000.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	228,000.00
	Activity 1.1.2: Coordinating logistics for accessing and setting out RHU transitional housing units according to the developed approved plans	12/10/2024	12/31/2027		28649	GOVERNMENT OF SWEDEN	72100 - Contractual Services-Companies	1,476,800.00
					28649	GOVERNMENT OF SWEDEN	75100 - Facilities & Administration	118,144.00
	Activity 1.1.3: Coordinating logistics for accessing and setting out latrines according to international procurement standards in the program	12/10/2024	12/31/2027		28649	GOVERNMENT OF SWEDEN	75100 - Facilities & Administration	33,750.00
					28649	GOVERNMENT OF SWEDEN	72100 - Contractual Services-Companies	421,875.00
	Activity 1.1.4: Coordinating logistics for accessing and supply of water tanks according to international procurement standards in the program. (2M3 PE Tanks)	12/10/2024	12/31/2027		28649	GOVERNMENT OF SWEDEN	72100 - Contractual Services-Companies	58,575.00
					28649	GOVERNMENT OF SWEDEN	75100 - Facilities & Administration	4,686.00
	Activity 1.1.5: Landscaping works for the proposed transitional community neighborhood	12/10/2024	12/31/2027		28649	GOVERNMENT OF SWEDEN	72100 - Contractual Services-Companies	37,500.00
					28649	GOVERNMENT OF SWEDEN	75100 - Facilities & Administration	3,000.00

Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	Activity 1.1.6: Reusing crushed debris in the targeted area as a platform for transitional units and/or roads.	12/10/2024	12/31/2027		28649	GOVERNMENT OF SWEDEN	72100 - Contractual Services-Companies	105,466.00
					28649	GOVERNMENT OF SWEDEN	75100 - Facilities & Administration	8,437.00
	Activity 1.1.7 Supplying a back-up generator (with 500 KVA) for each of the two targeted sites/locations	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	155,091.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	12,407.00
	Activity 1.1.7: Designing, Coordinating logistics, accessing and supplying 4 multipurpose units for community services and each will be supplied with 2 KW solar PV system	12/10/2024	12/31/2027		28649	GOVERNMENT OF SWEDEN	72100 - Contractual Services-Companies	29,200.00
					28649	GOVERNMENT OF SWEDEN	75100 - Facilities & Administration	2,336.00
	Activity 1.1.8 Landscaping works for the two locations	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	12,254.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	153,176.00

Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	Activity 1.2.1 Designing and implementing the required WASH service networks in the targeted neighborhoods and coordinating with service providers for connection, if possible	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	471,016.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	37,681.00
	Activity 1.2.1: Designing and implementing the required WASH service networks in the targeted neighborhoods and coordinating with service providers for connection, if possible	12/10/2024	12/31/2027		28649	GOVERNMENT OF SWEDEN	75100 - Facilities & Administration	3,792.00
					28649	GOVERNMENT OF SWEDEN	72100 - Contractual Services-Companies	47,400.00
	Activity 1.2.10: Designing, procurement, supply and installation of prefabricated school	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	179,982.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	14,399.00
	Activity 1.2.11 Rehabilitation of damaged clinics to resume primary and secondary health care services.	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	114,882.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	9,191.00

Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	Activity 1.2.2 Safe removal and transportation to the crushing site of concrete rubble and non-concrete debris from residential or commercial buildings, and reuse of concrete debris for road and shelter base rehabilitation.	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	7,965.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	99,564.00
	Activity 1.2.3 Rehabilitation of wastewater networks in 8 critical hotspots using local materials.	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	123,690.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	9,895.00
	Activity 1.2.6 Rehabilitating and furnishing damaged school to resume educational services and/or installation of prefabricated school	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	25,274.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	315,925.00
	Activity 1.2.7 Rehabilitation of damaged clinics to resume primary and secondary health care services.	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	643,339.00

Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	Activity 1.2.7 Rehabilitation of damaged clinics to resume primary and secondary health care services.	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	51,467.00
	Activity 1.2.8 Rehabilitation of roads through laying 30 cm of concrete crushed rubble	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	39,826.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	497,822.00
	Activity 1.3.1 Emergency Employment : Short-term job opportunities offered to 800 Gazans - in health, education, and municipal services to restore livelihoods.	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	16,000.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	200,000.00
	Activity 1.3.2: Supporting home-based micro production units towards creating economic livelihood for the families and community	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	8,000.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	100,000.00

Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	Activity 1.4.2 Inclusive community-based social cohesion initiatives	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	50,000.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	4,000.00
	Evaluation/ Audit/ Risk management	12/1/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	74100 - Professional Services	38,710.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	3,097.00
	HR and Services	12/1/2024	12/31/2027		04950	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	14,800.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	67400 - Labour Cost – IP Staff	211,816.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	16,945.00

Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	Office Cost	12/1/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72300 - Materials & Goods	110,587.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	8,847.00
	PIU SIDA	12/1/2024	12/31/2027		28649	GOVERNMENT OF SWEDEN	71400 - Contractual Services - Individ	161,556.00
					28649	GOVERNMENT OF SWEDEN	75100 - Facilities & Administration	12,924.00
	PIU Staff	12/1/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	67400 - Labour Cost – IP Staff	835,210.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	66,817.00
	Visibility	12/1/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	74200 - Audio Visual&Print Prod Costs	30,000.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	2,400.00
TOTAL								10,572,232.00
GRAND TOTAL								10,572,232.00

Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	Activitiy 1.4 Arab FUND Visibility	12/10/2024	12/31/2027		30000	ARAB FUND FOR ECONOMIC & SOCIAL DEVELOP.	72100 - Contractual Services-Companies	3,420.00
					30000	ARAB FUND FOR ECONOMIC & SOCIAL DEVELOP.	75100 - Facilities & Administration	274.00
	Activity 1.1.1 Rehabilitation works of severely and partially damaged housing units"	12/10/2024	12/31/2027		30000	ARAB FUND FOR ECONOMIC & SOCIAL DEVELOP.	72100 - Contractual Services-Companies	767,762.00
					30000	ARAB FUND FOR ECONOMIC & SOCIAL DEVELOP.	75100 - Facilities & Administration	61,421.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	197,205.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	15,776.00
	Activity 1.1.2 Site selection and Rapid assessment to verify the status of services in targeted areas/sites	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	3,784,432.00

Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	Activity 1.1.2 Site selection and Rapid assessment to verify the status of services in targeted areas/sites	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	302,755.00
	Activity 1.1.3: Coordinating logistics for accessing and setting out latrines according to international procurement standards in the program	12/10/2024	12/31/2027		28649	GOVERNMENT OF SWEDEN	75100 - Facilities & Administration	11,250.00
					28649	GOVERNMENT OF SWEDEN	72100 - Contractual Services-Companies	140,625.00
	Activity 1.1.4: Coordinating logistics for accessing and supply of water tanks according to international procurement standards in the program. (2M3 PE Tanks)	12/10/2024	12/31/2027		28649	GOVERNMENT OF SWEDEN	75100 - Facilities & Administration	1,562.00
					28649	GOVERNMENT OF SWEDEN	72100 - Contractual Services-Companies	19,525.00
	Activity 1.1.5: Landscaping works for the proposed transitional community neighborhood	12/10/2024	12/31/2027		28649	GOVERNMENT OF SWEDEN	75100 - Facilities & Administration	1,000.00
					28649	GOVERNMENT OF SWEDEN	72100 - Contractual Services-Companies	12,500.00
	Activity 1.1.6 Deploying solar renewable energy systems for the transitional housing units and connecting the units to essential utilities	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	1,628,451.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	130,276.00

Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	Activity 1.1.7: Designing, Coordinating logistics, accessing and supplying 4 multipurpose units for community services and each will be supplied with 2 KW solar PV system	12/10/2024	12/31/2027		28649	GOVERNMENT OF SWEDEN	75100 - Facilities & Administration	2,336.00
					28649	GOVERNMENT OF SWEDEN	72100 - Contractual Services-Companies	29,200.00
	Activity 1.1.8 Landscaping works for the two locations	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	12,254.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	153,176.00
	Activity 1.2.1 Designing and implementing the required WASH service networks in the targeted neighborhoods and coordinating with service providers for connection, if possible	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	117,754.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	9,420.00
	Activity 1.2.10: Designing, procurement, supply and installation of prefabricated school	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	3,600.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	44,995.00

Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	Activity 1.2.11 Rehabilitation of damaged clinics to resume primary and secondary health care services.	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	28,720.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	2,298.00
	Activity 1.2.12 Transitional prefabricated Health service center incorporating clinics	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	170,791.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	13,663.00
	Activity 1.2.2 Safe removal and transportation to the crushing site of concrete rubble and non-concrete debris from residential or commercial buildings, and reuse of concrete debris for road and shelter base rehabilitation.	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	1,991.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	24,891.00
	Activity 1.2.3 Rehabilitation of wastewater networks in 8 critical hotspots using local materials.	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	30,922.00

Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	Activity 1.2.3 Rehabilitation of wastewater networks in 8 critical hotspots using local materials.	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	2,474.00
	Activity 1.2.8 Rehabilitation of roads through laying 30 cm of concrete crushed rubble	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	9,956.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	124,455.00
	Activity 1.3.1 Emergency Employment : Short-term job opportunities offered to 800 Gazans - in health, education, and municipal services to restore livelihoods.	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	1,046,750.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	83,740.00
	Activity 1.3.2: Supporting home-based micro production units towards creating economic livelihood for the families and community	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	527,447.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	42,196.00

Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	Activity 1.4.1 Support Community Self-Organizing and Governance in the two transitional community neighbourhoods	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	114,882.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	9,191.00
	Activity 1.4.2 Inclusive community-based social cohesion initiatives	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	6,416.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	80,200.00
	Activity 1.4.3 Mental health and psychosocial support (MHPSS)	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	11,488.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	143,602.00
	Activity 1.4.4 Children and youth affected by conflict	12/10/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	109,138.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	8,731.00

Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	Activity 2.1.1: Inclusive community-based social cohesion initiatives, ensuring inclusion and participation of all community members – including women, youth, and persons with disabilities.	12/10/2024	12/31/2027		28649	GOVERNMENT OF SWEDEN	72100 - Contractual Services-Companies	10,000.00
					28649	GOVERNMENT OF SWEDEN	75100 - Facilities & Administration	800.00
	Activity 2.1.2: Furnishing and supplying essential equipment for social infrastructure/services supported with RHU/transitional units	12/10/2024	12/31/2027		28649	GOVERNMENT OF SWEDEN	72100 - Contractual Services-Companies	25,000.00
					28649	GOVERNMENT OF SWEDEN	75100 - Facilities & Administration	2,000.00
	Direct Project Cost	12/1/2024	12/31/2027		30000	ARAB FUND FOR ECONOMIC & SOCIAL DEVELOP.	72100 - Contractual Services-Companies	36,487.00
					30000	ARAB FUND FOR ECONOMIC & SOCIAL DEVELOP.	75100 - Facilities & Administration	2,919.00
	Evaluation/ Audit/ Risk management	12/1/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	74100 - Professional Services	94,782.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	7,583.00

Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	HR and Services	12/1/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	67400 - Labour Cost – IP Staff	434,418.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	34,753.00
	Office Cost	12/1/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	72,837.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	76100 - Foreign Exchange Currency Loss	689,292.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72300 - Materials & Goods	221,174.00
	PIU SIDA	12/1/2024	12/31/2027		28649	GOVERNMENT OF SWEDEN	75100 - Facilities & Administration	13,004.00
					28649	GOVERNMENT OF SWEDEN	71400 - Contractual Services - Individ	162,556.00
	PIU Staff	12/1/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	67400 - Labour Cost – IP Staff	2,312,639.00

Annual Work Plan

B0700 - PAPP/Jerusalem

Project: 01003673 **Report Date:** 7/1/2026

Project Title: Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003673 Inclusive Transitional Community Neighborhoods in the Gaza Strip (Gaza Early Recovery)-To support crisis-affected communities in the Gaza Strip by restoring access to dignified transitional housing, essential basic services, and sustainable livelihoods, while promoting strengthened social cohesion	PIU Staff	12/1/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	185,011.00
	Visibility	12/1/2024	12/31/2027		30000	KREDITANSTALT FUR WIEDERAUFBAU	74200 - Audio Visual&Print Prod Costs	56,161.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	4,493.00
TOTAL								14,410,820.00
GRAND TOTAL								14,410,820.00