



Empowered lives.
Resilient nations.

Annual Work Plan

PAPP/Jerusalem

Project: 00041529

Report Date: 1/22/2020

Project Title: Construction of Sewage Treatment Plant in Khan Younis

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00047395 Construction of TreatmentPlant	CMWU Direct Imple. Cost	9/5/2013	7/31/2018	UNDP	30000	ISDB	72100 Contractual Services-Companies	53,600.00
				UNDP	30000	ISDB	75100 Facilities & Administration	3,752.00
	Const. Effl. Pessure Pipeline	9/5/2013	12/31/2018	UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
	Const. Infiltration Basins	9/5/2013	12/31/2018	UNDP	30000	ISDB	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
	Const. Review & Supervision	9/5/2013	4/21/2020	UNDP	30000	ISDB	71200 International Consultants	0.00
				UNDP	40500	JPN	75100 Facilities & Administration	0.00
				UNDP	40500	JPN	71200 International Consultants	0.00
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
	Constructing KY WWTP Phase I	9/5/2013	4/21/2020	UNDP	40500	JPN	72100 Contractual Services-Companies	0.00
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
				UNDP	40500	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
	Contingencies & Miscellaneous	9/5/2013	4/21/2020	UNDP	40500	JPN	75100 Facilities & Administration	40.00
				UNDP	40500	JPN	74500 Miscellaneous Expenses	500.00
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	74500 Miscellaneous Expenses	0.00
	UNDP Direct Imple. Cost	9/5/2013	4/21/2020	UNDP	04950	UNDP	71600 Travel	320.69
				UNDP	04950	UNDP	73100 Rental & Maintenance-Premises	18,000.00



PAPP/Jerusalem

Report Date: 1/22/2020

Project Title: Construction of Sewage Treatment Plant in Khan Younis

Year: 2014

[illegible]



Annual Work Plan

PAPP/Jerusalem

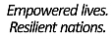
Project: 00041529

Report Date: 1/22/2020

Project Title: Construction of Sewage Treatment Plant in Khan Younis

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00047395 Construction of TreatmentPlant	CMWU Direct Imple. Cost	9/5/2013	7/31/2018	UNDP	30000	ISDB	72100 Contractual Services-Companies	49,900.00
				UNDP	30000	ISDB	75100 Facilities & Administration	3,493.00
	Const. Effl. Pessure Pipeline	9/5/2013	12/31/2018	UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
	Const. Infiltration Basins	9/5/2013	12/31/2018	UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
	Const. Review & Supervision	9/5/2013	4/21/2020	UNDP	40500	JPN	71200 International Consultants	159,051.00
				UNDP	30000	ISDB	71200 International Consultants	429,867.80
				UNDP	30000	ISDB	75100 Facilities & Administration	30,090.75
				UNDP	40500	JPN	75100 Facilities & Administration	12,724.08
	Constructing KY WWTP Phase I	9/5/2013	4/21/2020	UNDP	40500	JPN	72100 Contractual Services-Companies	0.00
				UNDP	40500	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
	Contingencies & Miscellaneous	9/5/2013	4/21/2020	UNDP	40500	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	ISDB	74500 Miscellaneous Expenses	0.00
				UNDP	40500	JPN	75100 Facilities & Administration	0.00
	UNDP Direct Imple. Cost	9/5/2013	4/21/2020	UNDP	04950	UNDP	72200 Equipment and Furniture	40,958.50
				UNDP	04950	UNDP	72500 Supplies	0.00
				UNDP	04950	UNDP	71600 Travel	0.00
				UNDP	04950	UNDP	63500 Insurance and Security Costs	0.00



PAPP/Jerusalem

Report Date: 1/22/2020

Year: 2015

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

PAPP/Jerusalem

Project: 00041529

Report Date: 1/22/2020

Project Title: Construction of Sewage Treatment Plant in Khan Younis

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00047395 Construction of TreatmentPlant	CMWU Direct Imple. Cost	9/5/2013	7/31/2018	UNDP	30000	ISDB	72100 Contractual Services-Companies	82,434.24
				UNDP	30000	ISDB	75100 Facilities & Administration	5,770.40
	Const. Effl. Pessure Pipeline	9/5/2013	12/31/2018	UNDP	40500	JPN	75100 Facilities & Administration	42,191.81
				UNDP	30000	ISDB	75100 Facilities & Administration	80,241.42
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	1,146,306.00
				UNDP	40500	JPN	72100 Contractual Services-Companies	527,397.60
	Const. Infiltration Basins	9/5/2013	12/31/2018	UNDP	30000	ISDB	75100 Facilities & Administration	118,356.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	1,690,800.00
	Const. Review & Supervision	9/5/2013	4/21/2020	UNDP	30000	ISDB	71200 International Consultants	0.00
				UNDP	40500	JPN	71200 International Consultants	0.00
				UNDP	40500	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
	Constructing KY WWTP Phase I	9/5/2013	4/21/2020	UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
				UNDP	40500	JPN	72100 Contractual Services-Companies	5,680,672.72
				UNDP	40500	JPN	75100 Facilities & Administration	454,453.82
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
	Contingencies & Miscellaneous	9/5/2013	4/21/2020	UNDP	40500	JPN	74500 Miscellaneous Expenses	0.00



PAPP/Jerusalem

Report Date: 1/22/2020

Year: 2016

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

PAPP/Jerusalem

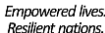
Project: 00041529

Report Date: 1/22/2020

Project Title: Construction of Sewage Treatment Plant in Khan Younis

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00047395 Construction of TreatmentPlant	CMWU Direct Imple. Cost	9/5/2013	7/31/2018	UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
	Const. Effl. Pessure Pipeline	9/5/2013	12/31/2018	UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
	Const. Electrical Power Line	9/5/2013	12/31/2018	UNDP	30000	ISDB	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
	Const. Infiltration Basins	9/5/2013	12/31/2018	UNDP	40500	JPN	72100 Contractual Services-Companies	826,414.29
				UNDP	40500	JPN	75100 Facilities & Administration	66,113.14
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
	Const. Review & Supervision	9/5/2013	4/21/2020	UNDP	30000	ISDB	71200 International Consultants	326,699.53
				UNDP	40500	JPN	75100 Facilities & Administration	28,515.70
				UNDP	40500	JPN	71200 International Consultants	356,446.28
				UNDP	30000	ISDB	75100 Facilities & Administration	22,868.97
	Constructing KY WWTP Phase I	9/5/2013	4/21/2020	UNDP	40500	JPN	72100 Contractual Services-Companies	3,742,388.43
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00



PAPP/Jerusalem

Report Date: 1/22/2020

Project Title: Construction of Sewage Treatment Plant in Khan Younis

Year: 2017

[illegible]



Empowered lives.
Resilient nations.

Annual Work Plan

PAPP/Jerusalem

Project: 00041529

Report Date: 1/22/2020

Project Title: Construction of Sewage Treatment Plant in Khan Younis

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00047395 Construction of TreatmentPlant	CMWU Direct Imple. Cost	9/5/2013	7/31/2018	PAL-Coastal Muni Water Utility	30000	ISDB	72100 Contractual Services-Companies	120,000.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
				PAL-Coastal Muni Water Utility	30000	ISDB	75100 Facilities & Administration	8,400.00
	Const. Effl. Pessure Pipeline	9/5/2013	12/31/2018	UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
				UNDP	30000	ISDB	75100 Facilities & Administration	126,000.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	1,180,000.00
				UNDP	30000	ISDB	75100 Facilities & Administration	68,600.00
				PAL-Coastal Muni Water Utility	30000	ISDB	72100 Contractual Services-Companies	723,334.82
				PAL-Coastal Muni Water Utility	30000	ISDB	75100 Facilities & Administration	50,633.44
	Const. Electrical Power Line	9/5/2013	12/31/2018	UNDP	30000	ISDB	75100 Facilities & Administration	20,832.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	297,600.00
	Const. Infiltration Basins	9/5/2013	12/31/2018	PAL-Coastal Muni Water Utility	30000	ISDB	72100 Contractual Services-Companies	2,142,854.94
				PAL-Coastal Muni Water Utility	30000	ISDB	75100 Facilities & Administration	149,999.84
				UNDP	30000	ISDB	75100 Facilities & Administration	60,000.00
	Const. Review & Supervision	9/5/2013	4/21/2020	UNDP	30000	ISDB	75100 Facilities & Administration	74,935.00
				UNDP	40500	JPN	71200 International Consultants	71,900.00
				UNDP	30000	ISDB	71200 International Consultants	350,500.00
				UNDP	40500	JPN	75100 Facilities & Administration	10,360.00



PAPP/Jerusalem

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00047395 Construction of TreatmentPlant	Constructing KY WWTP Phase I	9/5/2013	4/21/2020	UNDP	40500	JPN	72100 Contractual Services-Companies	32,222.22
				UNDP	40500	JPN	75100 Facilities & Administration	2,577.78
				UNDP	30000	ISDB	75100 Facilities & Administration	282,152.42
				UNDP	30000	ISDB	72100 Contractual Services-Companies	6,530,075.20
	Contingencies & Miscellaneous	9/5/2013	4/21/2020	UNDP	40500	JPN	74500 Miscellaneous Expenses	4,000.00
				UNDP	30000	ISDB	74500 Miscellaneous Expenses	745,345.00
				UNDP	40500	JPN	75100 Facilities & Administration	320.00
	UNDP Direct Imple. Cost	9/5/2013	4/21/2020	UNDP	04950	UNDP	70000 Operating Expenses	0.00
TOTAL								13,052,642.66
GRAND TOTAL								13,052,642.66



Empowered lives.
Resilient nations.

Annual Work Plan

PAPP/Jerusalem

Project: 00041529

Report Date: 1/22/2020

Project Title: Construction of Sewage Treatment Plant in Khan Younis

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00047395 Construction of TreatmentPlant	CMWU Direct Imple. Cost	9/5/2013	7/31/2018	PAL-Coastal Muni Water Utility	30000	ISDB	75100 Facilities & Administration	7,192.95
				PAL-Coastal Muni Water Utility	30000	ISDB	72100 Contractual Services-Companies	102,756.44
				UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
	Const. Effl. Pessure Pipeline	9/5/2013	12/31/2018	UNDP	30000	ISDB	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	75100 Facilities & Administration	49,560.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	708,000.00
				PAL-Coastal Muni Water Utility	30000	ISDB	72100 Contractual Services-Companies	2,509,000.00
				PAL-Coastal Muni Water Utility	30000	ISDB	75100 Facilities & Administration	175,630.00
	Const. Electrical Power Line	9/5/2013	12/31/2018	UNDP	30000	ISDB	72100 Contractual Services-Companies	670,000.00
				UNDP	30000	ISDB	75100 Facilities & Administration	46,900.00
	Const. Infiltration Basins	9/5/2013	12/31/2018	PAL-Coastal Muni Water Utility	30000	ISDB	75100 Facilities & Administration	24,500.00
				PAL-Coastal Muni Water Utility	30000	ISDB	72100 Contractual Services-Companies	350,000.00
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
	Const. Review & Supervision	9/5/2013	4/21/2020	UNDP	30000	ISDB	71200 International Consultants	302,870.03
				UNDP	30000	ISDB	75100 Facilities & Administration	21,200.90
				UNDP	40500	JPN	71200 International Consultants	160,057.00



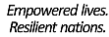
PAPP/Jerusalem

Report Date: 1/22/2020

Project Title: Construction of Sewage Treatment Plant in Khan Younis

Year: 2019

[illegible]



PAPP/Jerusalem

Report Date: 1/22/2020

Year: 2020

[illegible]



PAPP/Jerusalem

Report Date: 1/22/2020

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00047395 Construction of TreatmentPlant	Constructing KY WWTP Phase I	9/5/2013	4/21/2020	UNDP	30000	ISDB	75100 Facilities & Administration	418,064.89
				UNDP	30000	ISDB	72100 Contractual Services-Companies	5,972,355.66
TOTAL								6,390,420.55
GRAND TOTAL								6,390,420.55