

Strategic Plan 2014-2016

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I. Background

Future for Palestine (FFP) is a non-profit development company that was formed to fill a gap in the development work within the Occupied Palestinian Territory. It was established in August of 2013 with a view to undertaking development work in areas that are marginalized, with a special focus on East Jerusalem, Gaza and the so-called Area C, including the Jordan Valley. At its core, FFP's work is intended to strengthen the resilience and steadfastness of Palestinians in their homeland. It concentrates its efforts on sustainable community-based economic and socio-cultural development.

At inception, FFP perceived itself to be a fund and project administrating agency, and, to a much lesser extent, an implementing agency. As such, FFP is keen on working with local civil society development partners to implement the interventions it develops in cooperation with them. Such arrangement is believed to extenuate several externalities.

First, it strengthens local partners by providing for improved institutions that are more sustainable and resilient. While FFP designs the mechanisms for implementation, it ensures that during implementation, sound and efficiently developed mechanisms are institutionalized within partner implementing agencies. In so doing, it provides the basis for sound and accountable operations of local development partners, in addition to strengthening their planning and implementation capacities through the actual implementation of interventions.

Second, the sustainability of local development is greatly enhanced through local ownership. To this end, by working with local development partners to define and address needs, FFP ensures local ownership of all of its interventions.

As such, in implementing the different interventions, FFP will work with local civil society organizations, cooperatives, the private sector and local councils to develop and implement different programs and projects. In areas where such organizations are lacking, FFP will seek to promote the formation of such organizations and cooperatives.

Furthermore, FFP values the importance of taking advantage of technological advancements and strives to adapt them in serving the needs of Palestinians. It also believes in using such technologies in furthering the advancement and sustainability of Palestinian local development partners, encouraging environment-friendly, and sustainable development.

Finally, FFP's reliance on local Palestinian expertise in developing programs and administering funds means that it is able to implement interventions at substantially reduced overhead and administration costs. This translates into more of the available funding reaching the Palestinian people, thereby maximizing the impact of development interventions.

II. FFP Management

FFP is managed by a seven-member Executive Board of Directors that consists of Salam Fayyad (Chair), Khaled Qawasmi (Vice Chair), Mahmoud Abu Mouis, Janet Mikhaeal, Maged Abu Ramadan, Raji Zeidan, and Abedalqader Husseini.

III. Vision

To become a principal non- profit sustainable development agency in Palestine

IV. Mission

FFP's mission is to strengthen the resilience of Palestinians in their homeland, especially in marginalized areas by providing the basic requirements for steadfastness through sustainable development, and by improving the availability and quality of services at the local level.

V. Core Values

Targeting the Development Gaps

FFP targets areas where significant gaps exist, or are likely to continue to exist, in the national development efforts, while ensuring even and equality development.

Empowerment

FFP is keen on empowering existing local development partners, with a view to enhancing their service delivery and promoting their sustainability.

Innovative Rapid Response

FFP employs innovative programs and modalities that ensure rapid response to community needs in a transparent manner with sound controls.

Maximum Impact

FFP aims to maximize the benefits of development through the pursuit of high impact quality interventions. It also seeks to ensure that more of the funds reach intended beneficiaries through minimized overhead and administrative costs.

VI. Goals

1. Work to provide requirements of sustainable development, as well as improve the services provided to Palestinians in marginalized areas, especially in East Jerusalem, Gaza and the so-called areas öCö, including the Jordan Valley.
2. Strengthen small and medium private sector enterprises, and improve their competitiveness.
3. Empower local community institutions, including civil society organizations, and promote their sustainability.

VII. Sectors/Programs

To achieve its goals, FFP identified several programs for intervention in different sectors. It is important to note that these programs seek to complement each other, within a coherent development framework. The following is a summary of the main programs:

1. Education

a. Background

The education program developed by FFP focuses on two areas; namely, Jerusalem and rural Palestine.

In Jerusalem, the formal education system includes four types of schools: (1) endowments (Waqf) put into place by Jordan and currently administered by the Palestinian Ministry of Education, (2) schools associated with the Israeli Ministry of Education, (3) private schools and (4) UNRWA schools.

The education system in Jerusalem suffers from overcrowded classrooms, as well as poor facilities and infrastructure. In addition, it lacks support facilities, such as science laboratories and other basic facilities and equipment.

Many schools in Jerusalem operate in rental apartment buildings and several use libraries and shelters as classrooms to accommodate demand. In short, the education environment in Jerusalem, both for teachers and students, is seriously deficient.

These problems contributed to creating a substantially high dropout rate, especially at the secondary level, where the dropout ratio is about 50 percent.

Further, inadequate teacher training and development programs in Jerusalem entail lack of adequate teaching skills and methods.

Aside from formal education, the lack of adequately developed and equipped technical and vocational training centers in Jerusalem deprive many students from the opportunity to be equipped with the know-how required for today's skilled labor market.

Formal education in some parts of rural Palestine, including the Jordan Valley, faces many of the problems hindering the education system in Jerusalem. These include over-crowdedness and poor education environment. An additional problem, specific to rural Palestine, is the lack of adequate access for many children to schools.

The problem has to do, in part, with the large number of rural centers. In the West Bank there are over 500 villages and hamlets that are home to over 42 percent of the population. These include 211 villages, in addition to about 68 communities, with less than one thousand inhabitants.

This large, decentralized distribution of the population in a large number of rural communities, combined with the lack of financial resources, meant that many rural communities lacked adequate schools, with students having to walk or commute long distances to reach schools in neighboring villages. As a consequence, many students, especially girls, drop out of schools.

Hence, FFP developed an education program that aims to enhance the quality of education, as well as the environment of schools in Jerusalem and in rural Palestine.

b. Strategic Objectives

The strategic objective of the FFP education program is to enhance the quality of education in Jerusalem and in rural Palestine.

c. Specific Objectives of Program

1. Improve the education physical environment in Jerusalem and rural Palestine.
2. Enhance the teaching and learning process in Jerusalem and rural Palestine.

d. Interventions

FFP identified two primary strategic interventions for the education program, as follows:

- i. Interventions to increase capacity and enhance the environment

The interventions defined by FFP to increase capacity and enhance the physical and education environment, include the following:

1. Build new classrooms: FFP intends to build new classrooms, either by building new schools or expanding existing ones. Over the three year period of this plan, the FFP education program plans to build an additional 200 classrooms in Jerusalem and rural Palestine.
2. Renovate older school facilities: The FFP school renovation plans include provisions for rehabilitation and maintenance of up to 60 school facilities in Jerusalem and rural Palestine during the period from 2014 to 2016.
3. Furnish and equip classrooms: This intervention is intended to better equip schools and classrooms for education, including provisions for furniture and equipment. FFP plans to furnish and equip 250 classrooms in Jerusalem and rural Palestine over a three-year period.

Beneficiaries and Cost

The total number of beneficiaries expected from these interventions is estimated at 25,000 students in Jerusalem and rural Palestine at the time of completion of those interventions. This number is only a fraction of the beneficiaries, given the total number of benefiting students over the lifetime of the different interventions.

The estimated three-year cost of the program is \$ 20 million. The cost does not include provisions for the purchase of land. It is a prerequisite of FFP intervention that land be provided by the benefiting school or community.

FFP is determined to move quickly to respond to the education needs in East Jerusalem. To start implementation at the start of 2014, FFP has already signed agreements to provide furniture and equipment for Dar El-Hikma School and Dar Alaytam Al-Sinaia in Jerusalem. The agreement also includes provision for the engineering consulting services required for several schools in Jerusalem, including Nor El-Quds, Nor El-Maaref, Al-Huda secondary school, and the Lutheran Vocational Training Center. These schools require maintenance of facilities and provision for equipment and furniture, in addition to finishing works of classrooms. As soon as the design is concluded, FFP will immediately move with the rehabilitation and construction works through local contractors.

The total estimated value of these interventions is \$ 2.62 million benefiting about 2,000 students throughout East Jerusalem. At 3 percent administration and overhead cost, or less than \$ 79 thousand, FFP is making sure that more of the available funds reach the students.

ii. Interventions to develop qualification of teachers in Jerusalem

The interventions identified by FFP to enhance the qualifications of teachers are focused on training in two areas:

1. Training geared towards new developments in education methods.

2. Training geared towards improving capabilities of first- and second-grade teachers in identifying children with difficulty in learning. In addition, it focuses on improving the ability of elementary education teachers in dealing with children with learning difficulties.

Beneficiaries and Cost

The total number of beneficiaries expected from these interventions is estimated at 150 teachers in Jerusalem. The estimated three-year cost of the program is \$ 1 million.

2. Culture and the Arts

a. Background

FFP perceives the culture and arts sector not merely as a venue for recreation, but more as an essential vehicle for healthy development of the society, and as an important means for interacting with other cultures, thereby enriching the experiences of all involved. As such, FFP decided to define this sector as a priority in its strategic plan.

The Palestinian landscape is rich with historic and cultural sites. Many of these sites have become run down and are in a state of neglect. In addition, the cultural sector in Palestine suffers from poor infrastructure and lack of support for cultural activities and the arts. According to the Palestinian Central Bureau of Statistics, 80 percent of cultural centers lack proper facilities, 85 percent of centers lack proper halls for cultural activities, such as theaters, and 86 percent of cultural centers lack promotional capabilities.

As a result, FFP identified a program that would support the revitalization of historic town centers, providing better housing for inhabitants and making them centers of cultural and community activities. In addition, FFP intends to improve cultural centers and the arts in Palestine, with focus on Jerusalem, by improving cultural facilities and enhancing access to cultural and artistic activities.

b. Strategic Objectives of the Program

FFP defined two strategic objectives for its culture and art program.

1. To revitalize historic cities and centers of towns and villages.
2. To expand access to, and encourage, cultural activities and the arts.

c. Specific Objectives

The specific objectives of FFP's culture and arts program are to:

- I. Renovate and economically revive historic cities and centers of towns and villages.
- II. Improve the physical infrastructure of local cultural centers and facilities.
- III. Enhance sustainability of cultural and artistic centers.

d. Interventions

To achieve these objectives, FFP defined the following strategic interventions:

- i. Rehabilitate old housing units, community buildings, improve infrastructure and support businesses: FFP culture and arts program will invest to rehabilitate housing units, street tiles and community buildings in eight historic centers. In addition, FFP will promote economic revival in these centers through support to small businesses.
- ii. Improve physical infrastructure and access to cultural and artistic centers: FFP will invest in rehabilitating and maintaining existing cultural centers and their facilities.
- iii. Enhance the sustainability of cultural and artistic centers: FFP is keen on supporting organizations in developing plans and activities, and in promoting them.

Beneficiaries and Costs

FFP intends to work on revitalizing historic cities and centers of eight towns and villages. In addition, FFP intends to support the renovation or building of eight new cultural and artistic centers over a three-year period. Further, a total of 10 projects will be implemented to support ten organizations, with a view to enhancing their sustainability.

The total estimated three-year cost of the culture and arts program is \$ 13 million.

3. Civil Social Sector Program (CSSP)

a. Background

The Palestinian society is rich with its grass root civil society organizations that have historically been key to its steadfastness and development. These organizations have played major political, developmental and humanitarian roles for many decades.

In the social sector, Palestinian civil society organizations have played a major role in providing social assistance and services to the Palestinian people. These include organizations created to attend to the disadvantaged; the physically challenged, the elderly and the orphaned.

Others were established to cater for children, including kindergartens. Yet, others came about as productive sector organizations or cooperatives bringing people together and enabling them to make a living by producing and marketing different kinds of goods.

In addition, Palestinian youth and sports clubs have been key in providing space and activities for young men and women ensuring more rounded upbringing and providing venue for the youth to socialize, recreate and become more active members of society.

Furthermore, the impact of Palestinian civil society organizations in the education and healthcare sectors is most prominent. Leading civil society organizations continue to be cornerstone of Palestinian higher education and tertiary healthcare, in addition to providing preventive and primary healthcare in rural Palestine.

Today, these organizations continue to play a vital role in Palestinian social development and in providing services to the population.

Preschool and kindergarten education in Palestine, a cornerstone in childhood development, is almost exclusively provided by Palestinian charitable organizations, in addition to some in the private sector. The role of the Palestinian government in this sector is quite limited.

Similarly, major provisions for the disadvantaged continue to be delivered by the civil society with minimal governmental involvement. Additionally, youth related services continue to be provided by local organizations with minimal government support.

The productive sector organizations and cooperatives, especially in rural Palestine and within the urban poor, continue to provide opportunities for families to make a living income.

Therefore, FFP has developed a civil social sector program with the aim of supporting organizations providing key social services, including productive sector organizations. The program is focused on five types of organizations including those providing kindergartens, dealing with the disabled, working with the elderly and orphans, providing youth services, and those operating in the productive sector. The program will be implemented throughout the West Bank and Gaza.

It is to be noted here that organizations involved in healthcare and education, other than preschool and kindergartens, are included in other programs.

b. Strategic Objectives of the Program

The strategic objective of this program is to empower civil and charitable organizations to enable them to provide better social services.

c. Specific Objectives

The specific objectives of the FFP Civil Social Sector Program include the following:

- i. Improve Environment of kindergartens.
- ii. Improve environment and services to people with disabilities.
- iii. Enhance quality and sustainability of elderly housing and orphanages.
- iv. Enhance sustainability of productive sector organizations/co-ops.
- v. Improve quality of youth services.

d. Interventions, Benefiting Organizations and Costs

The strategic interventions adopted by FFP to achieve the defined specific objectives include the following:

- i. Improve kindergarten environment

FFP will work to improve the kindergarten environment through the following interventions:

- I. Build or renovate kindergartens: The FFP kindergarten program will provide for the rehabilitation or the building of kindergartens to enhance the environment for the children and to provide better access.
- II. Provide kindergarten teacher training and materials: Kindergartens in Palestine suffer from lack of properly trained teachers and curricula. FFP is keen on intervening strategically to enable better equipped teachers at the kindergarten level.

FFP signed agreements to support five organizations providing kindergarten services, and for the construction of a new kindergarten in the northern West Bank. Additionally, FFP signed an agreement with the Union of Charitable Society- Jerusalem (UCS-J), which oversees 35 kindergartens through its member organizations, to equip a center to be used for the training of kindergarten teachers in Jerusalem.

FFP will also work with the UCS-J to evaluate its newly developed kindergarten curricula, and shall then support its utilization throughout Palestinian kindergartens.

Beneficiary Organizations and Costs

FFP civil social service program intends to invest \$3 million over the next three years to support the rehabilitation or building of 20 kindergartens, in addition to providing kindergarten education material and training of 40 teachers.

ii. Improve environment for people with disabilities

To improve the environment for people with disabilities, FFP will invest in the following interventions:

- I. Renovate or expand existing rehabilitation centers: FFP interventions in renovating and expanding existing rehabilitation centers is intended to make them more functional to people with disabilities. In addition, the interventions related to expanding existing centers are intended to increase the capacity for providing more access and services to more people.
- II. Improve building accessibility for people with disability: This component of the program is intended to improve accessibility of buildings and facilities to the physically challenged. The program will focus on public buildings and will include provisions for ramps, adaptation of toilets amongst others.
- III. Provide support equipment to the disabled: This support is intended to provide support equipment to the challenged to allow them to become more independent and provide some relief to their families.
- IV. Use alternative energy technologies to reduce operating costs: Interventions with solar energy are intended to reduce the operating costs, related to electricity and heat in centers providing services to the disabled making them more sustainable.

FFP signed agreements to expand two facilities; one catering for the blind and the other for the hearing impaired. In addition, FFP signed agreements involving small interventions to provide maintenance work at another organization catering for blind children, and to make a building more accessible to the elderly and the handicapped.

Beneficiary Organizations and Costs

FFP civil social service program intends to invest \$6 million over the next three years to provide 3,000 challenged individuals with support equipment. Further, FFP intends to use part of the fund to rehabilitate or expand 10 service

organizations, and to provide 10 organizations with solar power, in addition to adapting 30 buildings to make them accessible.

- iii. Enhance quality and sustainability of elderly housing and orphanages

FFP interventions to enhance the quality and sustainability of elderly housing and orphanages include the following:

- I. Equip, renovate or expand existing centers: FFP interventions involving equipping, renovating and expanding existing elderly housing centers and orphanages are intended to improve the environment in these centers making them more comfortable to the elderly and orphans. In addition, the interventions related to expanding existing centers are intended to increase the capacity for providing access and services to more people.
- II. Adapt buildings to alternative energy technologies: Interventions with solar energy are intended to reduce the operating costs, related to electricity and heat, in centers providing services to the elderly and orphans to make them more sustainable.

Beneficiary Organizations and Costs

FFP civil social service program intends to invest \$2 million over the next three years to rehabilitate or expand 5 service organizations, and to adapt 5 organizations with solar power.

- iv. Enhance competitiveness and sustainability of productive sector organizations

To enhance the competitiveness and sustainability of productive sector organizations, FFP will implement the following interventions:

- I. Renovate, build or equip facilities: These interventions are intended to support the development of productive sector organizations to enhance their productivity and improve the quality of their products. In addition, some interventions are intended to provide productive sector organizations or cooperatives with the space required to enable their production activities.
- II. Adapt facilities to alternative energy technologies: Interventions with solar energy are intended to reduce the operating costs for productive sector organizations to make them more competitive and sustainable.

III. Improve marketing and export potentials: With these interventions, FFP intends to support smaller cooperatives or productive sector organizations to become more competitive. Whether through the development and implementation of an agglomeration plan for marketing and export, or through provision for technical assistance, FFP interventions will provide a vehicle for small-size organizations to be more competitive.

A women organization in a small village in the central West Bank received approval for a grant to build a production line for herbs from a European donor. Yet, it needs a warehouse to house the production line.

FFP signed an agreement to finalize the engineering design for the warehouse. As soon as the design is completed, FFP will move to build the warehouse enabling this organization to start operations.

FFP also signed an agreement, involving a small intervention, to support the equipping of a women hair salon training center to provide a small avenue of opportunity to young women in another town.

Beneficiary Organizations and Costs

FFP civil social service program intends to invest \$3 million over the next three years to rehabilitate or expand 5 service organizations, and to provide 5 organizations with solar power, in addition to providing support to 5 organizations to enhance their competitiveness.

v. Improve quality of youth services

To improve quality and services for the youth, FFP interventions will include the following:

- I. Develop or rehabilitate sports facilities: Aside from the proven impact of sport activities on the well being of the public, sport centers provide avenues for young men and women to recreate and better utilize their free time. Given the limited availability of facilities serving the youth in Palestine, FFP intends to support the development of these facilities by building new ones, or improving the physical environment of others.
- II. Equip sports facilities: Aside from building and rehabilitating sports facilities, many of the existing facilities lack equipment. As such, FFP believes it to be

important to provide equipment to ensure that such organizations are able to provide the services needed.

III. Adapt facilities to alternative energy technologies: Interventions with solar energy are intended to reduce the operating costs, related to electricity and heat, for youth organizations to make them more sustainable, and to enable their operations during the colder seasons.

FFP signed an agreement for equipping the women's sports club at Shuafat Refugee Camp in Jerusalem. The club, which is run by the women center, will provide an opportunity for women to recreate and to exercise for better health.

FFP civil social service program intends to invest \$15 million over the next three years to support youth related organizations. It will use the funds to develop or rehabilitate 10 sports facilities, equip 10 facilities and adapt 10 facilities to solar power.

4. Agricultural Access and Development

a. Background

After the 1967 war, Palestinians sustained drastic loss of agricultural land and access to water. Of the land occupied in 1967, approximately 1.85 million dunums have been deemed cultivated lands; 91 percent of which in the West Bank and the rest in the Gaza Strip. In terms of water, Israel exploits approximately 82 percent of all groundwater in the West Bank, of which approximately 63 percent in the areas called öCö.

Economically, agriculture employs about 12 percent of the labor force and contributes about 6 percent of the GDP, while, socially, agriculture holds great promise to provide employment, sustainable income and food security to many farming families. Further, investing in agriculture provides the basis for the protection of Palestinian lands.

Yet, the sector is underutilized due to Israeli policies of land confiscations and restrictions on access of farmers to their lands. In addition, the lack of available resources to allow Palestinians to expand cultivation, irrigate their crops, and utilize advanced technologies has hindered the development of the sector.

Thus, to address the weaknesses in the agriculture sector, and to help unleash agriculture's great potential, FFP developed the Agriculture Access and Development Program (AADP). The program is built to address the two basic ingredients of agriculture; i.e. land and water. Its intent is to increase the amounts of cultivated land and increase the water available for irrigation to increase productivity.

In addition, the program seeks to increase Palestinian productivity of livestock and poultry, thereby increasing employment opportunities to the vulnerable, and providing better conditions for food security.

The Agriculture Access and Development Program will be implemented throughout Palestine over a period of three years.

b. Strategic Objectives of the Program

The strategic objective of the AADP is to increase productivity of the agriculture sector and contribute to food security.

c. Specific Objectives

FFP has identified three specific objectives for the AADP:

- I. Increase amount of water available for agriculture use.
- II. Improve access to, and increase amount of, cultivated land.
- III. Increase productivity of the livestock and poultry sector.
- IV. Improve access to more advanced and new technological and scientific developments.

d. Interventions

To achieve its strategic objectives, FFP has defined several strategic interventions:

- i. Increase water availability for irrigation: FFP intends to invest in three types of interventions to increase water availability for agriculture. These include the following:
 - I. The development and rehabilitation of infrastructure related to natural water resource, including springs and wells.
 - II. Install waste water treatment units and systems to enable the reuse of treated waste water in agriculture.
 - III. Build water collection cisterns to be used for irrigation and drinking of livestock.
- ii. Improve access to, and increase area of, cultivated land: FFP will direct parts of the investments of the AADP to increase area of cultivated land and improve access to it. Interventions will include the following:
 - I. Build agricultural roads
 - II. Reclamation of lands

- iii. Increase local domestic animal production: FFP intends to set up and administer a revolving fund to support existing cooperatives, or smaller farmers to come together in new cooperatives to raise livestock and poultry.
- iv. Support research and technology transfer in the agriculture sector to improve quality and productivity.

Beneficiaries and Costs

The initial program investment cost estimated by FFP for the AADP is \$ 26 million. Twelve million US dollars will be allocated for the reclamation of 5,000 dunums, building 100 km of agriculture roads, constructing 500 water collection cisterns, building 10 waste water treatment units, and rehabilitating 15 wells and springs.

Another twelve million US dollars will be used for the development and administration of the revolving loan fund for increasing domestic animal production reaching an estimated 200 cooperatives to serve 2,000 small farmers. The remaining two million US dollars will be used to support the funding of twelve research and technology transfer initiatives.

5. Marginalized and Severely Impacted Areas

a. Background

In addition to Jerusalem, severely impacted areas include the so-called Area "C", which covers most of the Jordan Valley and the smaller rural centers of the West Bank. This area constitutes approximately 60 percent of the West Bank, home to approximately 150,000 Palestinians, including 27,500 Bedouins and other herders. These areas are under total Israeli control, which severely limits development possibilities. In addition, existing housing and infrastructure in this area are subject to demolition and confiscation.

Communities in the area called "C" suffer from lack of basic services, restrictions on movement and access of people, land confiscations, and total Israeli control over natural and water resources.

Marginalized communities are those communities in the West Bank and Gaza that suffer the most from poverty and underdeveloped services. In addition to communities in the area called "C", marginalized communities include refugee camps and much of Gaza.

In response to the lack of basic service provision in marginalized and severely impacted areas, FFP developed a program that aims to support the provision of key services. This includes the provision of transport and infrastructure services including, water and electricity, in addition to health services and community facilities.

b. Strategic Objective of the Program

The strategic objective of this program is to strengthen the resilience and steadfastness of Palestinians in their homeland.

c. Specific Objective

The specific objective of this program is to provide and improve basic services in these communities.

d. Interventions

The strategic interventions developed by FFP to achieve the specific objective of its program in marginalized and severely impacted areas are as follows:

i. Provide and improve basic infrastructure services:

This program is focused on transport and physical infrastructure services. It includes the following interventions:

- I. Provide access to electricity: This includes connecting communities, especially, in the area called öCö, to the electricity grid. In locations distant from the grid, and where such connections cannot be made, FFP will invest in solar power to provide electricity in these areas.
- II. Provide access to water: In communities where water networks cannot be built, water tank trucks will be provided to support these communities in having access to water. In other locations, where water network exists or could be developed, FFP will invest in rehabilitating or expanding these water networks to improve access and reduce water loss.
- III. Improve access to transport: Interventions under this component of the program include provisions for rehabilitating or building access roadways to underserved communities. In addition, FFP will invest in providing vehicles, including school buses and emergency medical vehicles, to communities that lack such vehicles, and where students have to walk long distances to reach schools, or where peoplesø lives are endangered because they cannot have timely access to medical facilities due to lack of a means of transport.

ii. Provide and improve basic social services

While issues related to education will be addressed under the education program, this program will focus on key services, including healthcare and community facilities. The following is a summary of these components:

- I. Improve quality of healthcare facilities and access: This component of the program is intended to rehabilitate and equip small healthcare centers in rural and marginalized areas. In addition, it will support health outreach programs to these communities.
- II. Improve quality of community facilities: FFP intends to invest in the rehabilitation or construction of community facilities, including buildings and parks, to provide venues in these communities to cater to their social and recreational needs.
- III. Improve housing quality to the marginalized through rehabilitating and expanding homes of the needy.

Beneficiaries and Costs

The three-year estimated cost of the basic physical infrastructure service program is \$12 million. It will provide 15 communities with access to electricity, including 10 communities with solar power. In addition, it will provide five communities with water tank trucks, and it intends to rehabilitate or develop 20 km of water networks. Finally, this component of the program will provide up to 20 vehicles, including school buses and emergency medical vehicles to support up to 20 communities, and it will build or rehabilitate up to 10 km of minor access roadways.

The basic social services component of the program is estimated to cost \$ 10 million. It involves rehabilitating or equipping five healthcare facilities and supporting 10 outreach healthcare programs in marginalized and severely impacted communities. It also includes provisions for developing or rehabilitating up to 20 community facilities.

Additionally, the program includes provision for housing quality improvement for the marginalized. The program is intended to rehabilitate or expand existing homes for poor families. The cost of the housing program is estimated at \$ 5 million targeting up to 600 homes throughout Gaza and the West Bank, including Jerusalem.

6. Alternative Energy Technologies

a. Background

According to estimates by the Palestinian Central Bureau of Statistics in 2011, Palestine imports about 570 MW of electricity annually. Almost 92 percent of the imports come

from Israel. The dependence on imported electricity, combined with the constraints on the Palestinian economy due to the Paris Protocol, resulted in high electricity prices. Today, retail electricity cost for Palestinians stands at 19 US cents per kwh.

The high electricity cost is burdensome for a population of limited and relatively low income. Further, it contributes to high production and service costs for Palestinian businesses, making them less competitive. In addition, the delivery of basic services, including education and health, suffers from these high costs.

FFP realizes that the investments required to affect prices are enormous. Yet, it believes that focusing its interventions to reduce the costs of electricity in the larger service providing organizations in health and education can substantially reduce operating costs and contribute greatly to their sustainability and development.

As such, FFP developed the Alternative Technology Program intended to support larger non-profit education and health sector facilities in Palestine. In addition, the program is intended to help Palestinian municipalities meet some of their electricity needs. The program will be implemented throughout Palestine.

b. Strategic Objectives of the Program

The strategic objective of the program is to enhance sustainability of education and healthcare organizations, as well as municipalities.

c. Specific Objective

The specific objective of the program is to reduce the operating costs of key education and healthcare service providers and municipalities by reducing electricity costs.

d. Interventions

- i. Development of Solar Power Fund for Education Institutions: The fund will be utilized to build small- to medium-size solar power plants to generate electricity to serve the needs of universities and higher education institutions.

Palestinian universities, except one, are not-for-profit civil society organizations. Typically, electricity cost at a Palestinian university reaches over \$50,000 per month.

This FFP fund will be used to build power plants to serve universities, with the view to reducing electricity costs.

To ensure benefits from the program reach students, FFP is keen on using part of the savings from the generated electricity by each university to support the disadvantaged student fund. This will help enable needy students to attend these universities, in addition to helping the universities save on their operating costs and become more sustainable.

- ii. **Development of a Solar Power Fund for Healthcare Institutions:**
The fund will be utilized to build small- to medium-size solar power plants to generate electricity to serve the needs of hospitals and medical centers.

Historically, Palestinian civil society and not-for-profit organizations were the primary providers of healthcare services to Palestinians. East Jerusalem is the main tertiary healthcare center in Palestine that serves the West Bank and Gaza.

The electricity costs for most hospitals exceed \$50,000 per month. This represents a significant burden to most of these hospitals. The fund is intended to reduce the electricity costs of these healthcare centers, with a view to making them more sustainable and to ensuring that they are better positioned to provide their services.

Aside from the financial requirements associated with the installation of solar power plants, adequate space availability to install such plants further complicates the process.

In response to space limitation, FFP, through its initiation project to reduce electricity costs to residents in the Old City of Jerusalem, responded innovatively through an endowment to be built in Jericho. FFP intends to utilize this approach to address the space constraints, which inhibits development of such plants in Jerusalem and elsewhere in Palestine.

7. Program Development Fund

Aside from the implementation of the different defined programs in this plan, FFP will work on identifying other programs and interventions where it can provide added value.

Currently, FFP is looking at several specific areas of intervention, and intends to study the development of these programs including modalities of implementation of each. These include the following:

- a. **Housing:** The issue of housing, both in Jerusalem and for low-income Palestinians throughout Palestine, has not been adequately addressed. FFP intends to study this issue to determine whether and how to intervene.
- b. **Wastewater Management:** This represents a public health concern in many rural and urban areas. Interventions in this sector, especially in rural areas, have been quite limited. Further, addressing the issue of sludge has, at best, been insufficient. FFP is currently reviewing state-of-the-practice, and potential technological development in the field. It intends to develop a strategy and program to contribute to addressing this issue, and hopes to enable the utilization of new technologies to reap the economic benefits of proper handling of the wastewater and sludge.

- c. Waste handling: In many communities, the environment and the public health suffer from poor handling of agriculture waste, metals, and other waste. FFP is keen on studying this issue to investigate the potential for addressing the environmental and public health concerns while reaping the economic benefits that could be achieved from properly handling this waste.
- d. Micro Credit: FFP intends to study the state of micro credit to the poor in Palestine. It shall assess the impact of the existing programs, including the costs associated with them. Based on this assessment, FFP may develop a micro credit program to support the poor and marginalized.
- e. Strategic national projects: While FFP is focused on small- to medium-size projects, several issues demand large scale strategic investments. FFP will assess its potential involvement in developing and implementing key strategic large scale interventions, on a case-by-case basis.

Costs

The estimated cost of the program development component of the plan is estimated at \$ 3 million. It includes provisions for local expertise, in some cases international expertise, in addition to some pilot projects in the different fields.

VIII. Overall Plan Cost

The estimated three year cost of the plan is \$ 145 million. Annex 1 presents a summary of plan.

IX. Monitoring and Evaluation

FFP has established a committee that includes both members of the Executive Board and staff to monitor the implementation of the plan. Progress towards the achievement of targets will be reviewed by the committee quarterly.

Further, the plan will be evaluated annually to determine the need for realignment and changes.

The results of the quarterly monitoring and annual evaluation will be submitted to the Board for review and assessment.

Annex 1: Working Sectors and Programs

Program/ Sector	Strategic Objectives	Specific Objectives	Interventions	Output indicators	Target (Yr)				Budget (Million \$ Yr)				
					Total	2014	2015	2016	Total	2014	2015	2016	
Education	Enhance the quality of education	Improve the educational physical environment	Add classrooms by building new schools, or classrooms, and furnish existing classrooms that lack furniture	# of classrooms built	200	30	70	100	20	3	7.5	9.5	
				# of schools with renovated facilities	60	10	20	30					
				# of classrooms furnished	250	40	80	130					
		Enhance the teaching and learning process	Develop qualifications of teachers	# of teachers trained	150	30	60	60	1	0.2	0.4	0.4	
Culture and the Arts	Revitalize historic cities and centers of villages and towns	Renovate and economically revive historic cities and centers of towns and villages	Improve the physical infrastructure, rehabilitate housing, community buildings and support businesses in the historic centers	# of historic centers of villages and towns revived	8	2	3	3	8	2	3	3	
				Improve access to and enhance cultural activities and the arts	Improve physical infrastructure and access to cultural centers, and libraries	Renovate local theaters and cultural centers	# of theatres and cultural centers renovated	8	2	3	3	5	1
	Enhance sustainability of cultural and artistic centers	Support and enhance the promotional & financial capabilities of cultural and artistic centers	# of organizations supported				10	2	4	4			
	Civil Social Sector	Empower civil and charitable organizations to provide better social services	Improve environment of kindergartens and preschools	Renovate/build kindergartens	# of kindergartens renovated/built	20	4	8	8	3	0.4	2	0.6
Teacher training and related materials					# of teachers trained	40	20	20					
Improve environment and services to people with disabilities			Renovate/expand existing rehabilitation centers	# of centers renovated/expanded	10	2	4	4	6	1	2.5	2.5	
				Improve accessibility for people with disabilities	# of buildings made accessible	30	6	12					12
				Provide equipment to people with disabilities	# of beneficiaries	3000	400	1300					1300
				Use alternative energy technologies to reduce operating costs	# of centers adapted	10	2	4					4

Program/ Sector	Strategic Objectives	Specific Objectives	Interventions	Output indicators	Target (Yr)				Budget (Million \$ Yr)			
					Total	2014	2015	2016	Total	2014	2015	2016
		Enhance quality and sustainability of elderly housing and orphanages	Renovate/expand existing centers	# of facilities renovated/expanded	5	1	2	2	2	0.4	0.8	0.8
			Adapt to alternative energy technologies	# of facilities adapted	5	1	2	2				
		Enhance sustainability of productive sector organizations / co-ops.	Renovate/build/equip facilities	# of facilities	5	1	2	2	3	0.6	1.2	1.2
			Adapt to alternative energy technologies	# of facilities adapted	5	1	2	2				
			Improve marketing and export potentials	# of facilities strengthened	5	1	2	2				
		Improve quality of youth services and enhance sustainability of youth organizations	Develop/rehabilitate sport facilities	# of facilities developed/rehabilitated	10	2	4	4	15	3	6	6
			Equip sport facilities	# of facilities equipped	10	2	4	4				
			Adapt facilities to alternative energy technologies	# of facilities adapted	10	2	4	4				
		Agricultural Access and Development	Increase productivity of agriculture sector and contribute to food security	Increase amount of water available for agriculture use	Develop and rehabilitate water resources (wells, springs, etc.)	# of wells, springs, rehabilitated	15	3	6	6	12	2
Provide waste water treatment units and systems	# of waste water treatment units and systems installed				10	2	4	4				
Develop water collection cisterns	# of cisterns developed				500	100	200	200				
Improve access to and increase area of cultivated lands	Develop agricultural Rds			Length of agricultural Rds developed (kms)	100	20	40	40				
	Reclamation of land			Area of land (dunums)	5000	1000	2000	2000				
Increase local domestic animal production	Support cooperatives through small loans			# Co-ops supported	200	30	70	100	12	2	4	6
				#of beneficiaries	2000	300	700	1000				
Improve quality and productivity in agriculture	Support research and technology transfer			# of supported initiatives	12	4	4	4	2	0.4	0.6	1

Program/ Sector	Strategic Objectives	Specific Objectives	Interventions	Output indicators	Target (Yr)				Budget (Million \$ Yr)			
					Total	2014	2015	2016	Total	2014	2015	2016
Marginalized and severely impacted areas	Strengthen the resilience of Palestinians in their homeland, especially in marginalized and severely impacted areas	Provide and improve basic infrastructure services	Improve access to electricity; connect to grid or provide solar power	# of communities connected to grid	5	1	2	2	12	3	5	4
				# of communities served with solar	10	2	4	4				
			Improve access to water; provide water tanks or develop and improve water networks	# of water tank trucks provided	5	2	3					
				Length of water networks (km)	20	4	8	8				
			Improve access to transport	# of vehicles provided (school buses, etc.)	20	4	8	8				
				Length of roadways improved (km)	10	2	4	4				
		Provide and improve basic social services	Improve quality of health facilities, services and access	# of facilities developed/ rehab.	5	1	2	2	10	2	4	4
				# programs supported	10	2	4	4				
			Improve quality of community facilities	# of facilities developed/ rehabilitated	20	4	8	8				
			Improve quality of housing to the needy	# of housing units improved	600	100	250	250				
Alternative energy technologies	Enhance sustainability of non-governmental educational and health organizations, and municipalities	Reduce operating costs	Install solar power plants at higher educational institutions	# of benefiting institutions	12	2	5	5	25	3	11	11
			Install solar power plants at hospitals and main health facilities	# of benefiting institutions	10		5	5				
			Install solar power plants at municipalities	# of benefiting municipalities	10		5	5				
Program Development fund	Develop new programs	Ensure feasibility and impact of newly developed interventions	Studies and pilot projects	# of studies/pilot projects	12	3	6	3	4	1	2	1
Grand Total (million \$)									145	26	59	60