

## **Palestine**

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### **Resilient Land and Resource Management Project**

#### **Main report and appendices**

Mission Dates: From 28/07/2019 to 04/08/2019  
Document Date 19/09/2019  
Project No. 2000001771  
Report No. 5144- GJ

Near East, North Africa and Europe Division  
Programme Management Department

## Abbreviations and Acronyms

<b>AWP</b>	Annual Work Plan and Budget
<b>GCF</b>	Green Climate Fund
<b>GIS</b>	Geographic Information System
<b>GPS</b>	Global Positioning System
<b>ICARDA</b>	International Centre for Agricultural Research in the Dry Areas
<b>IFAD</b>	International Fund for Agricultural Development
<b>IsDB</b>	Islamic Development Bank
<b>KOICA</b>	Korea International Cooperation Agency
<b>LF</b>	Logical Framework
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MoA</b>	Ministry of Agriculture
<b>NARC</b>	National Agricultural Research Centre
<b>NGO</b>	Non-Governmental Organizations
<b>OFID</b>	OPEC Fund for International Development
<b>PA</b>	Palestinian Authority
<b>PACI</b>	Palestinian Agricultural Credit Institution
<b>PIM</b>	Project Implementation Manual
<b>PMU</b>	Project Management Unit
<b>PP</b>	Procurement Plan
<b>RELAP</b>	Resilient Land & Resource Management Project
<b>SDG</b>	Sustainable Development Goals

## A. Project Overview

Region:	Near East, North Africa and Europe Division	Project at Risk Status:	Not at risk
Country:	Palestine	Environmental and Social Category:	B
Project Name:	Resilient Land and Resource Management Project	Climate Risk Classification:	2
Project ID:	2000001771	Executing Institution:	Ministry of Agriculture
Project Type:	Agricultural Development	Implementing Institutions:	Ministry of Agriculture
CPM:	...		
Project Director:	not available yet		
Project Area:	not available yet		

Approval Date:	17/04/2018	Last audit receipt:	not available yet
Signing Date:	10/05/2018	Date of Last SIS Mission:	04/08/2019
Entry into Force Date:	10/05/2018	Number of SIS Missions:	2
Available for Disbursement Date:	21/08/2018	Number of extensions:	0
First Disbursement Date:	21/08/2018	Effectiveness lag:	1 month
MTR Date:	not available yet		
Original Completion Date:	30/06/2024		
Current Completion Date:	30/06/2024		
Financial Closure:	not available yet		

## Project total financing

IFAD Financing breakdown		
Domestic Financing breakdown	Beneficiaries	\$4,899,000
	National Government	\$7,736,000
	Other Domestic	\$240,000
Co-financing breakdown,	To be determined	\$23,000,000
	OPEC Fund for International Development	\$1,000,000
	West Bank Trust Fund	\$4,566,136
Project total financing:		\$41,441,136

## Current Mission

Mission Dates:	From 28/07/2019 to 04/08/2019
Days in the field:	2
Mission composition:	Mr. Umit Mansız (Program Officer and Acting CPM, NEN), Dr. Nedret Durutan Okan (Mission Leader, NRM and Agricultural Specialist); Mr. Thiery Lasalle (Marketing Specialist); Dr. Dajana Grandic, (EFA and Project Costing Specialist); Mr. Carlo Spinello (Finance Management Consultant); Ms. Paola Di Stefano (Program Assistant); Cüneyt Okan (Project Management and Operations Specialist); Ms. Nathalie Gebrayel (Procurement Specialist - remote support)
Field sites visited:	Hebron and Nablus

## B. Overall Assessment

Key SIS Indicator #1	Ø	Rating	Key SIS Indicator #2	Ø	Rating
Likelihood of Achieving the Development Objective		4	Assessment of the Overall Implementation Performance		4

<b>Effectiveness and Developmental Focus</b>	<b>4</b>	<b>Project Management</b>	<b>4</b>
Effectiveness		Quality of Project Management	4
Targeting and Outreach	4	Knowledge Management	3
Gender equality & women's participation	4	Value for Money	
Agricultural Productivity	N/A	Coherence between AWPB and Implementation	
Nutrition	N/A	Performance of M&E System	4
Adaptation to Climate Change		Requirements of Social, Environmental and Climate Assessment Procedures (SECAP)	

<b>Sustainability and Scaling-up</b>	<b>4</b>	<b>Financial Management and Execution</b>	<b>5</b>
Institutions and Policy Engagement	N/A	Acceptable Disbursement Rate	
Partnership-building	3	Quality of Financial Management	5
Human and Social Capital and Empowerment	4	Quality and Timeliness of Audit	
Quality of Beneficiary Participation	4	Counterparts Funds	5
Responsiveness of Service Providers		Compliance with Loan Covenants	4
Environment and Natural Resource Management		Procurement	4
Exit Strategy			
Potential for Scaling-up	4		

<b>Relevance</b>
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## C. Mission Objectives and Key Conclusions

### Background and Main Objective of the Mission

A team from International Fund for Agricultural Development (IFAD) visited West Bank, Palestine during 28 July to 7 August 2019. The main focus of the Mission was to supervise project performance and recalibrate the costs in light of the existing USD 23 million financial gap. The Project was approved by IFAD Executive Board on April 2018, with USD 4.5 million from the IFAD Fund and a total project financing of USD 41.3 million (including USD 1 million from The OPEC Fund for International Development (OFID) and USD 1.2 million from the Government of Palestine (GoP)). The financing agreement was signed between IFAD and Palestinian Authority (PA) on May 2018. The Project completion and financial closure are scheduled for 30 June 2024 and 31 December 2024, respectively.

The purpose of the Mission was to: i) review overall project performance, ii) discuss how to adjust the project implementation to the changing financial circumstances and potential constraints, and iii) agree on solutions and improvements. During its stay, the mission worked closely with Project Management Unit (PMU) and visited two governorates: Hebron and Nablus. In these governorates, the mission interacted with Directors of Agriculture and PMU staff, mayors and technical staff of municipalities, members of Multi-Stakeholder Rural Platforms (MRPs), heads of village councils, women clubs, cooperatives and farmers.

The mission has conducted an extensive review of the project performance and carried out cost recalibration in light of the current status of the financing gap to ensure the most efficient use of resources currently available from IFAD, OFID, and GoP (USD 6.7 million) as recommended by the IFAD Supervision Mission in February 2019.

The Mission was received by His Excellency Riyad Attari, Minister of Agriculture, Eng. Abdullah Q. Lahlouh, Deputy Minister; and Ms. Laila Sbeih, General Director of International Relationship and Projects, Ministry of Finance and Planning. The key issues and recommendations were discussed and agreed with Eng. Abdullah Q. Lahlouh, Deputy Minister; and Mr. Ammar Salahat, Head of RELAP PMU at wrap-up meeting in MoA on August 4, 2019.

The mission would like to thank PMU, MOA central and local staff, municipalities for the provision of a consistent assistance, valuable assessment inputs and of a generous hospitality. It should be noted that the PMU/Ministry level has sustained exemplary commitment and ownership of the project. The mission compliments the PMU for their hard work on the ground and achieving synergy across all stakeholders.

### Key Mission Agreements and Conclusions

The co-financing from GCF, KOICA and IsDB has not materialized as of the date of this Supervision Mission. Therefore, cost recalibration is necessary in order to ensure that sufficient funds are allocated for the Components under each expenditure category while avoiding significant delays during the implementation.

Provisional and indicative cost tables have been prepared jointly by the Mission and the MoA/PMU in order to:

- facilitate the implementation by providing clear guidance on the expenditure categories
- build reduced cost model for AWPB periods 2019-2021 (PY2-PY4) with the available funds that also allows accommodation for expansion if more co-financing is confirmed by the upcoming MTR mission.

The recalibration of the funds preserves the RELAP's *Theory of Change* without incurring any material deviation from the development objectives. Overall, the budget remains flexible in case no additional funds are secured, and complete disbursement of the currently confirmed approx. USD 6.7 million may be foreseen by 2022.

In this context, the total Program cost including physical and price contingencies have been re-estimated at EUR 35.9 million over a 6-year period. A reduction of 5.5 million USD was made from the estimated value at design of 41.4 million USD considering the implementation and absorption capacity of the project operators and beneficiaries, respectively, in the remaining years to make up for lost time during the initial years of the implementation.

The planned disbursements for confirmed funds have been front-loaded in the first three years of RELAP (2018 – 2020). The planned activities for 2019 and 2020 will be financed solely through the confirmed resources from IFAD, OFID, and Government of Palestine. Starting in 2021, the additional co-financing (TBC funds) will be allocated to scale up the activities. The PMU will apply to IFAD to amend the OFID and IFAD financing agreements to reflect the reallocation of funds across the expenditure categories as given in Table 1.

Table 1. Proposed budget reallocation amount as per Expenditure Accounts & Financier (IFAD & OFID) (USD'000)

Categories	Original Allocation Schedule			Disbursed* 30/06/2019			Available Balance			Updated costabs 08/08/2019		Reallocation		
(000 US\$)	IFAD grant	OFID grant	Total	IFAD grant	OFID grant	Total	IFAD grant	OFID grant	Total	IFAD grant	OFID grant	IFAD grant	OFID grant	Total

1. Consultancies	1 075.00	90.00	1 165.00	30.00		30.00	1 045.00	90.00	1 135.00	632.00	90.00	(443.00)	-	(443.00)
2. Goods, Services, Equipment	420.00	5.00	425.00	4.00		4.00	416.00	5.00	421.00	256.00	5.00	(164.00)	-	(164.00)
3. Grants				3.00		3.00	(3.00)		(3.00)				-	
4. Training & Workshops	660.00	35.00	695.00				660.00	35.00	695.00	216.00	35.00	(444.00)	-	(444.00)
5. Works	920.00	845.00	1 765.00				920.00	845.00	1 765.00	2 553.00	845.00	1 633.00	-	1 633.00
6. Salaries, Allowances and Operating Costs	1 260.00	25.00	1 285.00	163.00		163.00	1 097.00	25.00	1 122.00	909.00	25.00	(351.00)	-	(351.00)
7. Unallocated	231.00		231.00				231.00		231.00			(231.00)	-	(231.00)
TOTAL	4 566.00	1 000.00	5 566.00	200.00		200.00	4 366.00	1 000.00	5 366.00	4 566.00	1 000.00	-	-	-

\* Disbursed at 30/06/2019 is fully related to the start-up advance

It was agreed during the previous Supervision Mission in 2018 that the project will concentrate on implementation in three regions: Jenin, Hebron and Nablus. Priority will be given to maintaining the linkages between the first two Components where the sequence of activities will be consistent with the cluster approach of the Multi Stakeholder Platforms. If and when the TBC funds are available, the MTR will re-visit the expansion of the RELAP to cover more regions.

Although the project has successfully deployed an accounting software, and received No Objection from FMD on the financial section, the PMU has not prepared the full version of the PIM to meet the pre-disbursement condition. As soon as the PIM is approved and the initial advances are withdrawn up to maximum authorised allocation, then overall disbursement rate (into DAs) may reach 26% by year end.

## D. Overview and Project Progress

### Component 1: Climate resilient land development

The component is designed to enhance access to productive agricultural land and water through a range of investments in land development, agricultural roads, soil improvements and rain water harvesting facilities in close partnership with beneficiaries, farmers and municipalities. It has 3 sub-components.

Sub-component 1.1. Testing and monitoring of resilience benefits of land development This covers 4 activities. The PMU has finalized the short listing of eligible companies, and currently the RFP is being prepared for the stock take study. The full report and the verification workshop will be completed by the end of 2019. The other 3 activities will be launched once this study is completed. These are: i) design of the testing and monitoring program and its IT data platform; ii) implementation of the monitoring program with farmers, and iii) development of knowledge products based on monitoring results relevant for learning, upscaling and policy reforms.

Sub-component 1.2. Resilient land development There are 5 activities: i) support for land registration; ii) orchard development; iii) land development for crop-livestock systems under conservation agriculture; iv) wadis development and v) rangeland rehabilitation.

In order to support for the land registration process with a particular emphasis on women, training will be provided by a firm on the registration process and on the associated legal advisory services: The tender will be announced in mid-October. Currently the beneficiaries are being identified.

For the orchard development, land reclamation and land rehabilitation activities need to be completed first. For this purpose, three village clusters have been established in the 3 selected governorates: i) Jenin: 4 villages/cluster; ii) Nablus: 5 villages/cluster, and iii) Hebron: 4 villages/cluster.

About 900 farmers have applied to benefit from land development support by the Project. Based on a set of transparent criteria, the applicants will be screened to reach the planned number of beneficiaries. The contracting for orchard development civil works is on-going.

The mission would like to complement the solid work conducted by the PMU in the selection process at each stage from governorate selection through the final beneficiaries. It should be noted that the beneficiaries would benefit from additional effort put by the local PMUs that clarifies their responsibilities and cost-sharing arrangements.

Sub-component 1.3. Investment in agricultural roads There are two activities: i) roads construction/rehabilitation and ii) civil works supervision. In all governorates, the PMU has selected the locations for 15 km of roads to be constructed that serve the reclaimed and rehabilitated lands.

The sequence of preparatory activities for civil works include: finalization of the tenders, awarding and contracting, securing of performance bonds, mobilization the contactors in the field, etc. all of which take time. Despite the cautions and reservations made by the mission about the disbursements and the implementation timeliness, the PMU is confident that these steps will be completed before the end of August 2019.

### Component 2: Market linkages for the rural poor.

RELAP intervention along this component is to be understood as linking the rural poor family farmers (RELAP target) to mainstreamed market outlets. It is therefore complementary to other interventions supporting value chains development and market development at other levels and synergies will be established whenever appropriate. RELAP shall facilitate the transformation of the rural context for a more inclusive private sector able to drain more agricultural products towards remunerative urban markets and particularly the agriculture market consumer centres to be established in the main cities as an attempt to shorten value chains between producers and consumers.

Regarding phasing, the mission confirmed the RELAP proposal for 2019 to intervene in one prioritised cluster in each of the 3 prioritised governorates namely Hebron, Jenin and Nablus, out of 6 (adding Bethlhem, Tubas and Tulkarm). After reviewing the activities, the mission recommends to recalibrate component 2 activities for the current phase (2018-2020) on the following basis: i) support and training to 3 MRPs; ii) construction of 3 collecting centres; and iii) support to 130 inclusive entrepreneurship grants.

Component 2 activities have been directly implemented by RELAP PMU in the selected clusters without contracting professional implementing partners (IPs) due to reduced fund availability. The mission also noted that the Value chain officer resigned after 7 months. His position has not been filled again and the Project mobilised expertise from within through the Marketing officer seconded by the Ministry of Agriculture (department of Marketing and Trade). The mission recommends to confirm this full time secondment during the current phase.

However, the mission remains convinced that IPs have a crucial role to play in direct support to MRPs. The mission recommends that PMU develop terms of reference, based on lessons drawn and felt needs from the current pilot intervention, to be in position to launch the IPs' recruitment tender by end 2019. Terms of reference, mostly describing the expected competencies for 3 sites officers to be posted in the earmarked sites and their professional supervisor in market

development, shall be calibrated on the 3 current sites of intervention and include all activities listed (facilitation, training) to ensure an easy implementation based on a cluster focused intervention. The mission recommends to focus on the 'phase 1 activities' as described in the PDR (visioning, planning and social engineering) in order to pave the way for the selection of sites on the basis of the current marketing flows (mapping of the cluster, plan of the collecting centre). In order to take advantage of the phasing to draw lessons from a first pilot intervention, the mission recommends to focus on a first cluster in the current year (2019) and to the 2 others in the following year (2020). Draft terms of reference are provided to PMU.

**Subcomponent 2.1. Rural bulking of agricultural products.** The mission had the opportunity to meet with two multi-stakeholders rural platforms (MRP) in Hebron and Nablus that have been established in May 2019. At this early stage of their emergence, the mission acknowledged the innovative nature of this set-up that brings together in each site, around 30 delegates, originated from 4-5 surrounding villages to form an economic cluster, and who are actively involved in agricultural value chains. Around 50% of the delegates are women mostly originated from previously organised specific groups. Youth are also represented though in a fairly less important proportion and it will be important to better ensure their active participation in the future. MRPs were able to voice out a clear vision of their role in influencing the transformation of the local marketing context particularly with the building of a collecting centre and the empowerment of inclusive rural economic enterprises. MRPs particularly drew the attention of the mission on the role they are meant to play in participatory needs identification, linking with all the stakeholders as an interface between RELAP and market stakeholders.

It is therefore the right time to assess in a participatory way what the different agricultural products that are traded in the 3 pilot clusters as well as the volume, the season and the main actors involved in order to reach a strategic mapping. The proposed XL template to facilitate this mapping is provided to the PMU.

**Subcomponent 2.2. Inclusive entrepreneurship development support.** The mission reminds the PMU that it is preferable to roll up this subcomponent once having an active MRP in a position to be a conducive forum sensitising and encouraging targeted members to apply. The mission acknowledges that 45 applications have already been received and will be considered for financing. However, it is recommended that the operation manual as part of the PIM that has already developed is to be endorsed as soon as possible. Since the Grant Agreement with IFAD does not contain "GRANT" category item, the mission supports to use of the Government cash contribution to finance this activity. RELAP PMU initiated contacts with Palestinian Agricultural Credit Institution (PACI) that will conduct a survey, on IFAD support grant, to identify synergies and eventual collaboration with RELAP.

In order to be in a position to better lead the overall approach regarding MRPs and rural markets for small scale producers, the mission recommends PMU to organise a study tour in a country where IFAD co-finances a programme with a similar approach to facilitate a more inclusive market access to small producers as well as other soil and water management activities. Turkey has been earmarked and preferred to Niger, as previously suggested during the previous support mission, as a potential interesting case. This study tour could take place in 2020 according to terms of reference to be developed accordingly.

<b>Agreed Action</b>	<b>Responsibility</b>	<b>Agreed Date</b>
<b>Recruitment of professional IPs (Subcomponent 2.1)</b>  Recruitment of professional IPs to launch the recruitment process with short listed IPs	PMU	09/2019
<b>Validation of PIM (Subcomponent 2.2)</b>  To urge the completion of the PIM to effect decision making with regards to grant application	PMU	09/2019
<b>International study tour</b>  To contact IFAD URDP project team in Turkey and explore possible study tour on the basis of agreed Terms of reference.	PMU	12/2019

## E. Agreed Actions

<b>Agreed Action</b>	<b>Responsibility</b>	<b>Agreed Date</b>
<b>Overview and Project Progress</b>		



<b>Recruitment of professional IPs (Subcomponent 2.1)</b>  Recruitment of professional IPs to launch the recruitment process with short listed IPs	PMU	09/2019
<b>Validation of PIM (Subcomponent 2.2)</b>  To urge the completion of the PIM to effect decision making with regards to grant application	PMU	09/2019
<b>International study tour</b>  To contact IFAD URDP project team in Turkey and explore possible study tour on the basis of agreed Terms of reference.	PMU	12/2019
<b>Development Effectiveness</b>		
<b>Reallocation of IFAD Grant resources</b>  Agree reallocation and revise the Financing Agreement (Schedule II)	PMU/IFAD	09/2019
<b>AWPB 2019 revision</b>  Revise current AWPB based on confirmed funds for IFAD no-objection to expenditure	PMU/IFAD	09/2019
<b>PIM finalization – Sections: Operational and M&amp;E</b>  PIM approval is a pre-disbursement condition to access the withdrawal of initial advances to IFAD/OFID designated accounts.	PMU	09/2019
<b>Withdrawal of initial advances to DAs (IFAD/OFID)</b>  Agree reallocation and revise the Financing Agreement	PMU/IFAD	09/2019
<b>Project Management</b>		
<b>PIM</b>  Finalize PIM, in Arabic and English, that includes the M&E manual and plan	PMU	09/2019
<b>Gender data</b>  Integrate gender/age data into the electronic files	PMU	09/2019
<b>Baseline Survey service provider</b>  Complete contracting for baseline survey service provider	PMU	09/2019
<b>Knowledge Management Plan</b>  Prepare KM Plan as integral part of M&E Plan covering the period until the end of 2020.	M&E Officer	09/2019
<b>ORMS and M&amp;E trainings</b>  Provide ORMS/ M&E trainings	IFAD	10/2019

<b>Prepare M&amp;E manual</b> Use in-house capacity or externally source using QCBS	PMU	12/2019
<b>Conduct Baseline Survey</b> Hire a consultant	PMU	12/2019
<b>Financial Management &amp; Execution</b>		
<b>Procurement Plan</b> The Procurement Plan must be made Public	Project	09/2019
<b>Selection method of Individual consultants</b> Selection method of Individual consultants must be in line with IFAD's Handbook	Project	09/2019
<b>Evaluation criteria in bidding document</b> Evaluation criteria set in the bidding document to be respected and Bidders must not be allowed to change the responsive aspects of their bid following bid opening	Project	09/2019
<b>Bid cancellation reasons</b> Cancellation reasons for a bid should be in line with IFAD's requirements	Project	09/2019
<b>Bidding Documents</b> Bidding Documents to include provisions for IFAD to Audit the contract	Project	09/2019
<b>Liquidated Damages</b> Liquidated Damages to be applied as per the contract's condition	Project	09/2019
<b>Signed Requisitions</b> Signed Requisitions must be received by the Procurement Officer and filed	Project	09/2019

## **Palestine**

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### **Resilient Land and Resource Management Project**

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### **Appendix 1: Financial: actual financial performance; by financier by component and disbursements by category**

Mission Dates: From 28/07/2019 to 04/08/2019  
Document Date 19/09/2019  
Project No. 2000001771  
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## Appendix 1: Financial: actual financial performance by financier; by component and disbursements by category

### RELAP (Palestine)- FINANCIAL PERFORMANCE (as at 30 June 2019)

Table 1A: Financial performance by FINANCIER (USD 000, as at 30 June 2019)

FINANCIER:	Appraisal (USD 000)	Disbursemen (USD 000)	Disbursed %
IFAD grant	4.566	99	2%
OFID grant	1.000	0	0%
Government	1.165	4	0%
Beneficiaries	1.280	0	0%
Village Councils	240	0	0%
<b>sub-total CASH</b>	<b>8.251</b>	<b>103</b>	<b>1,2%</b>
Government	6.570	108	2%
Beneficiaries	3.619	0	0%
<b>sub-total IN KIND</b>	<b>10.189</b>	<b>108</b>	<b>1,1%</b>
<b>SUB TOTAL (confirmed)</b>	<b>18.440</b>	<b>211</b>	<b>1%</b>
<b>SUB TOTAL (gap)</b>	<b>23.000</b>		<b>0%</b>
<b>TOTAL INVESTMENT</b>	<b>41.440</b>	<b>211</b>	<b>0,5%</b>

to cover VAT, salaries of seconded staff, office space and utilities

of which 15 mln estimated gap to be financed from the GCF

Table 1B: Financial performance by COMPONENT (USD 000, as at 30 June 2019)

COMPONENT:	IFAD grant			OFID grant			Government			Beneficiaries			Village Councils			TOTAL		
	Appraisal (USD 000)	Actual (USD 000)	%	Appraisal (USD 000)	Actual (USD 000)	%	Appraisal (USD 000)	Actual (USD 000)	%	Appraisal (USD 000)	Actual (USD 000)	%	Appraisal (USD 000)	Actual (USD 000)	%	Appraisal (USD 000)	Actual (USD 000)	%
1. Climate resilient land development	1.449	0	0%	905	0	0%	646		0%	604		0%	240		0%	3.844	0	0%
2. Market linkages for the rural poor	1.373	0	0%		0					676		0%				2.049	0	0%
2. Market linkages for the rural poor	0	0			0											0	0	
4. Project management	1.744	99	6%	95	0	0%	519	4	1%							2.358	103	4%
<b>sub-total (programme expenditure)</b>	<b>4.566</b>	<b>99</b>	<b>2%</b>	<b>1.000</b>	<b>0</b>	<b>0%</b>	<b>1.165</b>	<b>4</b>	<b>0%</b>	<b>1.280</b>	<b>0</b>	<b>0%</b>	<b>240</b>	<b>0</b>	<b>0%</b>	<b>8.251</b>	<b>103</b>	<b>1%</b>
<i>Outstanding advance</i>		<b>101</b>					<b>1.161</b>										<b>1.262</b>	
<b>Total CASH Confirmed (disbursement)</b>	<b>4.566</b>	<b>200</b>	<b>4,4%</b>	<b>1.000</b>	<b>0</b>	<b>0,0%</b>	<b>1.165</b>	<b>1.165</b>	<b>100,0%</b>	<b>1.280</b>	<b>0</b>	<b>0,0%</b>	<b>240</b>	<b>0</b>	<b>0,0%</b>	<b>8.251</b>	<b>1.365</b>	<b>17%</b>

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**Table 1C: IFAD Grant disbursement (USD 000, as at 30 June 2019)**

<b>CATEGORY:</b>	Original Allocation (USD 000)	Disbursement (USD 000)	W/A not yet issued. (USD 000)	Balance (USD 000)	% Disbursed*
Consultancies	1,075	0	0	1,075	0%
Goods, Services and Equipment	420	0	4	420	0%
Trainings & Workshops	660	0	3	660	0%
Works	920	0	0	920	0%
Salaries, Allowances and Operating Costs	1,260	0	92	1,260	0%
Unallocated	231	0	0	231	0%
<i>Initial Allocation DA</i>		200	0	-200	
<b>TOTAL</b>	<b>4,566</b>	<b>200</b>	<b>99</b>	<b>4,366</b>	<b>4,4%</b>

\* excluding WAs to be issued

**Table 1C: OFID Grant disbursement (USD 000, as at 30 June 2019)**

<b>CATEGORY:</b>	Original Allocation (USD 000)	Disbursement (USD 000)	W/A not yet issued. (USD 000)	Balance (USD 000)	% Disbursed*
Consultancies	90	0	0,0	90	0%
Goods, Services and Equipment	5	0	0	5	0%
Trainings & Workshops	35	0	0	35	0%
Works	845	0	0	845	0%
Salaries, Allowances and Operating Costs	25	0	0	25	0%
<i>Initial Allocation DA</i>		0	0	0	
<b>TOTAL</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0%</b>

\* excluding pending WAs

<b>OVERALL Disbursement (IFAD+OFID) as per FA</b>	<b>5,566</b>	<b>200</b>	<b>99</b>	<b>5,366</b>	<b>3,6%</b>
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### START UP COSTS details - latest update (USD)

	ACTUAL expenditure at 30/06/2019	RESIDUAL planned to be spent (by Oct 2019)	TOTAL	ALLOCATION	BALANCE
<i>start up categories (as per Schedule II of the FA):</i>					
	<i>(as of today)</i>				
	recruitment of the PMU contracted staff	0	0	0	
Salaries, Allowances and Operating Costs	salaries of the first 3 months for contracted staff	91.895	20.700	112.595	
Training & workshops	start up workshops	2.665	0	2.665	
Goods, services and equipments	installation of the accounting software	4.390	0	4.390	
Salaries, Allowances and Operating Costs	drafting of the PIM	0	14.620	14.620	
Salaries, Allowances and Operating Costs	procurement of the IT equipment	0	4.620	4.620	
Salaries, Allowances and Operating Costs	procurement of project vehicles	0	31.310	31.310	
	selection of the implementing partners NGOs	0	0	0	
Consultancies	baseline survey	0	29.800	29.800	
	<b>TOTAL START UP COSTS</b>	<b>98.950</b>	<b>101.050</b>	<b>200.000</b>	<b>0</b>

## **Palestine**

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### **Resilient Land and Resource Management Project**

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### **Appendix 3: Compliance with legal covenants: status of implementation**

Mission Dates: From 28/07/2019 to 04/08/2019  
Document Date 19/09/2019  
Project No. 2000001771  
Report No. 5144- GJ

Near East, North Africa and Europe Division  
Programme Management Department

### Appendix 3: Compliance with legal covenants: status of implementation

Section	Covenant	Target/Action Due Date	Compliance Status/Date	Remarks
<b>LtR.C.13</b>	The project shall open 2 designated accounts in USD		Complied with	
<b>LtR.D.16.revised</b>	Project will open separate operational Project bank accounts in USD to receive IFAD, OFID and Government resources respectively		Complied with	
<b>FA.E.1.a</b>	PIM prepared and submitted to IFAD		Partly complied	To be finalised by Aug 2019
<b>FA.E.1.b</b>	Accounting software installed and running		Complied with	
<b>LtR.G.24</b>	All financing sources, cash and in-kind, to be duly valued and accounted for in the Project Financial Statements		N/A	First set of FS will be prepared at the end of Fiscal period, December 2019.
<b>LtR.G.25</b>	Submission of quarterly Interim Financial Report (IFR)		Complied with	
<b>Section 4.05, section 11.10(b)</b>	Audit report submitted to IFAD.		N/A	First due date will be 30 June 2019
<b>LtR.G.26</b>	External auditor appointed in advance of the start of the period to be audited.		PCU not compliant yet	First appointment process to start Sept 2019
<b>GC.7.01(b)</b>	AWPB to be submitted to the Fund, for its review and comments		Complied with	
<b>GC.9.02</b>	Submit un-audited FS to IFAD within first 4 months of fiscal year		N/A	



## **Palestine**

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### **Resilient Land and Resource Management Project**

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### **Appendix 5: Mission preparation and planning, TORs, schedules, people met**

Mission Dates: From 28/07/2019 to 04/08/2019

Document Date 19/09/2019

Project No. 2000001771

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Near East, North Africa and Europe Division  
Programme Management Department

**SUPERVISION MISSION SCHEDULE – RELAP**  
**PALESTINE (28 JUL – 04 AUG 2019)**

Date	Action	Participant	Time	Field Location	Place	Hotel-Location
28-Jul-2019 Sunday	Arrival of mission members	All Mission		Ramallah	Hotel Name	
29-Jul-2019 Monday	Security briefing for the mission team	All Mission		Ramallah	PMU Office	
	Meeting and Work session with PMU	All Mission			PMU Office	
	Finalise and update of the agenda	All Mission			Ministry of Agriculture	
	Courtesy call to Minister of Agriculture or deputy Minister	All Mission				
30-Jul-2019 Tuesday	Meeting with Canadian Agency	Mission Team A (need extra vehicle)		Ramallah		
	Meeting with TIKA					
	Meeting with EU					
	Meeting with Swiss Agency					
	Meeting at the agricultural department + meeting with the MRP at Hebron cluster +visit the potential working site	Mission Team B	08:30-17:30	Hebron	Village Names	
31-Jul-2019 Wednesday	Meeting at the agricultural department + meeting with the MRP at Nablus cluster +visit the potential working site	All Mission	08:30-17:30	Nablus	Village Names	
01-Aug-2019 Thursday	Meeting at the agricultural department + meeting with the MRP at Nablus cluster +visit the potential working site	All Mission	08:30-17:30	Nablus	Village Names	
02-Aug-2019 Friday	Meeting with FAO	Mission Team A		Ramallah		
	Meeting with WFP					
	Work on report writing	Mission Team B				
03-Aug-2019 Saturday	Finalise the aide memoire and the PPT	All Mission		Ramallah		
04-Aug-2019 Sunday	Wrap Up Meeting	All Mission		Ramallah		
	Departure					