

Output	Activity	Input	Financing Source	Budget Account Description	Amount Year 1 (EUR)	Amount Year 2 (EUR)	Amount Year 3 (EUR)	Amount Year 4 (EUR)	Amount Year 5 (EUR)	Total (EUR)	
Output 1 : Production of additional quantities of water for agricultural use	Activity 1.1 An additional water resource is created by Managed Aquifer Recharge	Input 1.1.1 Rehabilitation of 7 infiltration basins for recharge of the aquifer	AFD	Constuction cost	217 965	217 965	0	0	0	435 929	
		Input 1.1.2 Delivery of the recovery scheme	GCF	Equipment	1 000 000	0	0	0	0	1 000 000	
				Constuction cost	1 204 083	2 000 000	2 214 000	0	0	5 418 083	
	Activity 1.2 Water – Energy Nexus, development of renewable low-emission energy solutions	Input 1.2.1 Delivery of 2 PV schemes to sustain the overall needs of the NGEST scheme	IrishAid	Equipment	3 642 857	3 642 857	0	0	0	7 285 714	
	Total Component 1				6 064 905	5 860 822	2 214 000	0	0	14 139 726	
Output 2 : Development of irrigation, water efficiency and climate resilient agriculture	Activity 2.1 An improved water service for irrigation is brought to 4 200 beneficiaries serving 1 500 ha	Input 2.1.1 Delivery of an irrigation scheme, 1 500 ha	GCF	Constuction cost	0	2 165 179	2 165 179	2 165 179	2 165 179	8 660 714	
			AFD	Constuction cost	2 467 857	2 467 857	2 467 857	2 467 857	0	9 871 429	
	Activity 2.2 Increased climate resilience of agriculture, adaptation of cropping systems to climate change	Input 2.2.1 Extension services to farmers	GCF	Local consultants	148 200	148 200	148 200	148 200	148 200	741 000	
				Equipment			194 000			194 000	
		Input 2.2.2 Subsidy of on-farm water saving equipment	GCF	Equipment	0	0	1 480 349	1 480 349	1 480 349	4 441 046	
				Input 2.2.3 Gender, land tenure and irrigation – a Gender-responsive approach to agricultural resilience to climate change	GCF	Equipment	0	25 000	25 000	25 000	25 000
			Local consultants	21 750		21 750	21 750	21 750	0	87 000	
	Total Component 2				2 637 807	4 827 986	6 502 334	6 308 334	3 818 727	24 095 189	
Output 3 : Management of the water cycle and capacity building of agents	Activity 3.1 Strenghtening of PWA capacities in its role of coordination and quality control of the process of reuse of treated waste water	Input 3.1.1 Technical assistance	AFD	Local consultants	0	100 000	100 000	100 000	100 000	400 000	
				International consultant	0	100 000	100 000	100 000	100 000	400 000	
		Input 3.1.2 Setting-up of a monitoring and water quality control system	GCF	Equipment	0	0	150 784	0	0	150 784	
	Activity 3.2 Exit Strategy and Transfer of O&M to Water Users	Input 3.2.1 Identification and establishment of the co-management scheme – Structuring and capacity building of a WUA	AFD	Local consultants	93 500	93 500	93 500	93 500	0	374 000	
		Input 3.2.2 Integration of women in the governance bodies of the WUA	GCF	Local consultants	0	47 000	47 000	0	0	94 000	
	Activity 3.3 Communities are empowered and relieved, in the context of the conflict in Gaza	Input 3.3.1 Diagnostic and analysis of the conditions of reclamation of unused land within the irrigable area	AFD	Local consultants	0	0	208 000	0	0	208 000	
		Input 3.3.2 Psychosocial support and strengthening of community and household bounds	GCF	Local consultants	0	62 333	62 333	62 333	0	187 000	
	Activity 3.4 Capitalization of the outputs/outcomes for replication and upscaling in Palestine	Input 3.4.1 Intellectual services for capitalization	GCF	Local consultants	0	0	50 000	50 000	50 000	150 000	
				International consultant	0	0	50 000	50 000	50 000	150 000	
		Total Component 3				93 500	402 833	861 617	455 833	300 000	2 113 784
	Project Management Component	Operation costs of the PMU at PWA	AFD			112 500	108 738	68 000	42 596	37 400	369 234
GCF					181 250	171 250	92 000	53 251	56 100	553 851	
Irish Aid					56 250	41 355	30 000	18 792	16 500	162 897	
Operation costs of the FAO (7% of inputs 2.2.1,2.2.3, Act. 3.2 and 3.3)		AFD			11 950	11 950	11 950	11 950	11 950	59 749	
		GCF			16 674	16 674	16 674	16 674	16 674	83 370	
		Irish Aid			0	0	0	0	0	0	
Total PM Component					378 624	349 967	218 624	143 263	138 624	1 229 101	
Project cost					9 174 835	11 441 607	9 796 575	6 907 430	4 257 351	41 577 799	
		AFD			2 903 771	3 100 009	3 049 307	2 815 903	249 350	12 118 340	
		GCF			2 571 957	4 657 386	6 523 268	4 072 735	3 991 501	21 816 848	
		Irish Aid			3 699 107	3 684 212	30 000	18 792	16 500	7 448 611	
Contingency rate	8%										
Contingencies		AFD	29%		175 939	175 939	175 939	175 939	175 939	879 693	
		GCF	53%		339 787	339 787	339 787	339 787	339 787	1 698 935	
		Irish Aid	18%		110 278	110 278	110 278	110 278	110 278	551 388	
	Total Contingencies				626 003	626 003	626 003	626 003	626 003	3 130 016	
Total Amount					9 800 839	12 067 610	10 422 579	7 533 434	4 883 354	44 709 782	
Total Amount GCF					2 911 744,02	4 997 172,85	6 863 055,44	4 412 522,34	4 331 288,18	23 709 783	
Total Amount Irish Aid					3 809 385	3 794 490	140 278	129 070	126 778	8 000 000	
Total Amount AE					3 079 710	3 275 948	3 225 245	2 991 841	425 288	13 000 000	