

The Palestinian Housing Council

Strategic Plan

2024-2028

VISION <i>The Palestinian Housing Council is a national innovative organization that is trusted by its partners and responds to the national priorities and needs related to the housing sector.</i>	
MISSION <i>The Palestinian Housing Council contributes to strengthening the steadfastness of the Palestinian People by supporting and developing the housing sector through various programs that ensure the provision of adequate and safe housing for all Palestinians, particularly the most vulnerable and marginalized groups.</i>	
Guiding Principles <i>Support the Steadfastness of Palestinians, A Human Right to Housing and Social Justice</i>	
VALUES <i>LISTEN, EMPATHY, INTEGRITY, TRUST, RESPECT, SUSTAINABILITY, QUALITY DESIGN, COLLABORATION, VALUE FOR MONEY, AGILITY</i>	
STRATEGIC GOAL <i>By 2028, more Palestinians, particularly the most vulnerable and marginalized, from all gender and social groups, enjoy their rights to live in adequate and safe homes.</i>	
DEVELOPMENT & HUMANITARIAN PROGRAMME	
Outcome 1: The middle to low-income and the most vulnerable and marginalized Palestinians have access to available, affordable, and high-quality services that allow them to enjoy their rights to adequate and safe homes.	Outcome 2: Enabling environment for a policy framework on the housing sector.
Output 1.1: More Palestinians access direct credit services provided by PHC. Output 1.2: More Palestinians across Palestine access housing rehabilitation, infrastructure, and reconstruction services through PHC Output 1.3: More vulnerable and marginalized Palestinians benefit from relief support provided by PHC through its humanitarian response action. Output 1.4: Palestinians have access to new innovative services related to housing through PHC pilot programming that will be scaled up based on performance and feasibility	Output 2.1: Quality, comparable, and regular data and statistics on the housing sector in Palestine are available and accessible through a collaborative approach to different stakeholders to address the data gaps and to feed into evidence-based policy making. Output 2.2: PHC effectively contributes to national policy dialogue that aims at a legislative and policy framework that promotes a sustainable housing sector for all Palestinians.
ORGANIZATIONAL EFFECTIVENESS & EFFICIENCY	
<i>PHC is a high-performing, results-driven, trustworthy, and accountable organization that manages its financial and other resources with integrity and in line with its intended results.</i> <i>PHC will transform its business model in a way that creates value for the Palestinians and sustains the organization.</i> <i>PHC expands its partnerships, communication, and advocacy to increase support for the housing sector in Palestine.</i> <i>PHC is properly resourced with an empowered staff that is fit for purpose and that embodies PHC's values.</i>	

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1. Introduction and Purpose

1.1 Palestinian Housing Council

The Palestinian Housing Council (PHC), one of Palestine's leading non-profit organizations with a mandate in the housing sector, was formed in 1991 in Jerusalem to contribute to the development of the housing sector and to address the dire context of the sector, given the political and socioeconomic situation at the time.

Since its formation in 1991, PHC has developed into a major provider of adequate and safe homes for the most vulnerable and marginalized, and the middle to low-income families in Palestine. For 33 years, PHC has evolved into one of the key non-profit organizations in the housing sector, as reflected in the number of adequate and safe housing units it made available through its different programmes and the number of rightsholders who benefited from these programmes. As of mid-2023, a total of 12,193 families were supported by PHC through its different programmes and services, reaching about 60,962 Palestinian women, girls, men, and boys throughout the West Bank, including Jerusalem, and the Gaza Strip.

PHC has made enormous strides in the period from 1991 to 2023, evolving into a significant provider of housing services across Palestine. It has been a noteworthy and remarkable journey for the Palestinian Housing Council. PHC's model of support for people in housing takes account of the fact that beneficiaries may also have non-housing needs and requirements in their lives. PHC tried to assist people in accessing appropriate services through its network of partnerships with national and international stakeholders. PHC has aimed to be as relevant as possible in relation to the national priority of state-building and strengthening the steadfastness of Palestinians throughout the whole of Palestine. PHC has provided support to Jerusalemites that went beyond the rehabilitation of homes and the provision of housing units and included legal support when needed to ensure they enjoy their human right to live in their homeland. PHC has been relevant to the recovery efforts in the Gaza Strip and worked with PHC national and international partners in the efforts to rebuild the Gaza Strip after the vicious cycle of the Israeli occupation military aggression. Moreover, PHC built a network of partners through its active participation in the sector-wide consultations and actively participated in capacity development programmes targeting local authorities, particularly in the Gaza Strip, on spatial planning.

1.2 Context for Strategic Plan

The development of this Strategic Plan comes at a time of unprecedented Israeli military aggression on the Gaza Strip. According to the Office for the Coordination of Humanitarian Affairs (OCHA), as of 25 February 2024, 29,514 Palestinians had been killed since the aggression started on 7 October 2023, with 69,616 reported injuries among Palestinians in the Gaza Strip. More than 70,000 housing units were destroyed, and more than 290,000 housing units were partially damaged. This is added to the 58,000 housing units that were damaged or destroyed, of which 9,500 housing units suffered moderate to severe damage and 1,255 housing units were destroyed and rendered uninhabitable, during the attack by the Israeli occupation military on Gaza in May 2021.

The situation in the Gaza Strip is catastrophic. Nearly all of Gaza's over 2.3 million people have been displaced, lacking access to sufficient shelter, food, life-saving medical services, clean water, education, and livelihoods. The destruction is enormous, with no signs of an end to the aggression, and the prediction of years to rebuild the Gaza Strip once the aggression stops.

PHC believes that it is a particularly important time to produce this Strategic Plan. PHC's response to the Israeli occupation military aggression on the Gaza Strip must be strategically planned and aligned with the ongoing national efforts for relief and recovery.

The Israeli Occupation is also the main challenge for the development of the housing sector in the West Bank. According to the Humanitarian Needs Overview 2023 (HNO) issued by UNOCHA in January 2023, 'the restrictive and discriminatory planning regime applied in Area C and in East Jerusalem continues to prevent Palestinians from addressing basic housing needs, livelihoods, and basic service needs. The 2022 HNO issued by UNOCHA in December 2021 further noted the 'continuing high rates of demolitions and seizures of Palestinian structures, including 'self-demolitions' in East Jerusalem, on the grounds of a lack of Israeli-required building permits. Demolitions, evictions, and settler violence are some of the ongoing Israeli policies and practices, many linked to the presence of Israeli settlements, which intensify the coercive environment on vulnerable communities in Area C, East Jerusalem, and the Israeli-controlled part of Hebron city. Moreover, the report highlights that 'tens of thousands of families are residing in sub-standard homes that do not meet the minimum requirements of living space per person, weather protection, hygiene facilities, and privacy, and need urgent rehabilitation or reconstruction.

The overall economic conditions in the West Bank and the Gaza Strip are preventing the low to middle-income households from investing in adequate and safe homes, while the most vulnerable and marginalized Palestinians have limited access to affordable, quality housing services.

Finally, the limited control of the Palestinian Authority over land in the West Bank, its severely weakened financial position, and the absence of the Palestinian Legislative Council prevent it from putting in place and implementing an effective policy framework on the housing sector. This policy framework is needed to regulate the expanding role of the private sector in the housing sector, the increasing prices of land preventing middle- and low-income families from purchasing land for housing development, regulating the outdated rental policy, and regulating and rationalizing land use.

The housing shortage has led to an increase in demand for legal aid support for affected households relating to issues of denial of resources, loss of identity documents due to the destruction of houses, forcible transfer and displacement, efforts affecting the settlement of land title in both the so-called Area C and East Jerusalem, new building permit and access regimes in Area C and the Seam Zone (areas near the apartheid wall), the application of policies that have led to continuing so-called 'self-demolitions' in East Jerusalem, and an increase in seizure and confiscation of structures and material goods in the so-called Area C.

It is clear that there are huge challenges that face the housing sector in Palestine, and PHC will work with its partners to achieve the results highlighted in this Strategic Plan.

The Ministry of Public Works and Housing is the main governmental agency with the mandate to develop and respond to the needs related to the housing sector. Additionally, there are many other stakeholders involved in tackling the current housing issues in Palestine. In this context, PHC wants to be sure that it is not duplicating existing services and that it is also complementing the work of other organizations, whilst at the same time making its own important and unique contributions to issues around housing in Palestine.

There have been a number of important organisational developments within PHC in the past few years (e.g., new organizational organigram, new policies), and there was a strong consensus about the need for a Strategic Plan which would help to guide and direct the work and activities of PHC over the next five years. The purpose of this Plan is to consider the current operating environment for PHC and look

to establish core objectives for the next five years – targets we aim to achieve while remaining true to PHC’s mission, vision, and values in an ever-increasingly challenging social and economic environment.

1.3 Methodology for Production of the 2024 - 2028 Strategic Plan

The strategic planning process for the 2024-2028 Strategic Plan for PHC commenced in September 2023; the following are the main activities:

- Desk review: This included a literature review of PHC internal documents, including programmatic and financial documents, as well as relevant national documents related to the housing sector in Palestine.
- Interview with the Head of the Board of Directors, the Director General, and the Director of the Projects Department. The meeting was crucial to set the stage for the expectations of the senior management of PHC in relation to strategy development and to initiate the understanding of the vision that PHC has for the next five years.
- Interviews and consultations with PHC board members with well-informed and relevant views and perspectives about issues concerning housing in Palestine. A total of six board members were interviewed during a group meeting, and these included members from the West Bank, including Jerusalem and the Gaza Strip.
- Consultations with PHC programmatic staff: The consultation meeting was attended by 11 staff members from both the West Bank Offices and the Gaza Strip Offices. Staff were consulted through a group meeting where they expressed their view of the housing sector in Palestine and the work and services PHC has been providing to meet the needs in this sector. They discussed challenges and opportunities as well as new horizons that they envision for the next five years.
- Consultations with PHC Operational Staff: A consultation meeting was attended by 11 staff members from both the West Bank Offices and the Gaza Strip Offices. Staff were consulted through a group meeting where they expressed their view about operational issues that are internal to PHC.
- Consultations with external stakeholders with well-informed and relevant views and perspectives about issues concerning housing in Palestine. A total of two external stakeholders were interviewed, together with one beneficiary from Jerusalem. The two external stakeholders included a senior official from the Ministry of Public Works and Housing and a senior official from the Shelter Cluster.
- Strategic review and planning workshop involving the Board of Directors and all PHC staff from the West Bank. A three-day workshop was organized to validate the findings of the desk review and the consultations and to develop the vision, mission, and strategic goals and results of the five-year strategic plan.

2. Lessons Learned

✓ The Israeli military occupation remains the main challenge to development in Palestine in general. The occupation's continuous aggression on Gaza and other parts of the West Bank is a reminder that all national stakeholders must be prepared to act at any given time to protect Palestinian civilians who are the victims of this aggression. Therefore, PHC will work on assessing its internal capabilities to participate in protection action during times of war, such as the aggression against the Gaza Strip by the Israeli military since 7 October 2023. While PHC is an agency that focuses on development, it will need to be prepared for a scenario of long-term aggression that requires the

mobilization of all national and international stakeholders to provide support to those in need. During the first year of this plan, PHC will initiate an internal dialogue with board members and with PHC's General Assembly, and initiate PHC's plans to strengthen PHC's capacity to respond during humanitarian crises and disasters.

✓ Direct-loan programme is the main service available for PHC's right holders. With the changing regulatory framework related to loan provisions, PHC must identify a business model that enables it to comply with new and emerging regulations while at the same time upholding its vision and mission as a non-profit organization. PHC will clearly define its financial structure - revenue mix, infrastructure, and expenses, program cost, and capital structure, and realize its current operating model and complete the process of developing a forecast and plan to implement the changes needed for the next stage. This Business Model approach should become a managerial approach to ensure the financial sustainability of PHC while at the same time preserving it as a non-profit organization.

✓ Opportunities for expanding PHC's programming should be sought and based on in-house expertise and linked to PHC's vision and mission. In the Gaza Strip, PHC's team participated effectively in supporting municipalities in the implementation of projects/programmes related to spatial and city planning and was able to situate PHC as a key player in this area of work. During this Strategic Plan, PHC will continue to identify new opportunities for expansion and participation in all housing sector programming that is in line with its vision and mission to solidify its status as a trustworthy organization with a mission to contribute to solving the housing crisis in Palestine.

3. Current Programming of PHC

PHC currently operates the following distinct and complementary programmes:

- ✓ **Direct Credit Program:** The Direct Credit Program seeks to enable PHC's target groups to construct, restore/ renovate, and complete their homes in some urban and rural areas in Palestine by providing them with long-term individual soft loans.
- ✓ **Housing Rehabilitation Program:** The Housing Rehabilitation Program aims to create adequate housing that meets health and safety conditions and fulfills the urgent needs of the household. The programme operates through the provision of small grants, aiming at promoting self-reliance, maintaining, and supporting the most vulnerable families with housing unit-related solutions through a self-help approach.
- ✓ **Housing and Infrastructure Support Program:** Providing grants for people who have a building license to start or continue implementing their projects so that they can promptly inhabit them.
- ✓ **Reconstruction Program:** The programme provides small grants for the reconstruction of partially damaged houses as a result of the Israeli Occupation aggression on the Gaza Strip.
- ✓ **Support Program for Spatial Participatory Planning:** The program aims at enhancing community participation in the preparation of master plans for the marginalized municipalities that were affected by the Israeli aggressions in Gaza, through capacity building for the targeted municipalities and the local community.

- ✓ **Indirect Credit programme:** Building low-cost housing units to be sold to low and medium-income households based on long-term sale and loan procedures. While the programme is inactive, the potential of renewing the programme is included in this strategic plan.

4. Vision, Mission, Guiding Principles, and Values

PHC's priorities are always informed by national priorities and needs. For the period from 2024 to 2028, PHC's priorities will be informed by the national needs related to relief and recovery efforts resulting from the Israeli military aggression on the Gaza Strip, launched on 7 October 2023.

PHC's priorities are also informed by the need to challenge the Israeli Occupation's discriminatory laws and policies in the West Bank, and the need to support national and international stakeholders through the development and implementation of an effective national policy framework to develop the housing sector in Palestine. Above all, PHC will ensure that the most vulnerable and marginalized Palestinians have access to much needed, affordable, quality services.

From an organisational and sustainability perspective, PHC will have to ensure that it is a viable organization, that it is prudent and accountable in how it organizes its financial affairs, that it is a good employer, and that it is transparent and accountable to all its relationships – with beneficiaries, with staff, with donors, and with regulators.

These aims and intentions are reflected in the following Vision Statement, Mission Statement, Guiding Principles, and Values.

Vision

The Palestinian Housing Council is a national innovative organization that is trusted by its partners and responds to the national priorities and needs related to the housing sector.

Mission

The Palestinian Housing Council contributes to strengthening the steadfastness of the Palestinian People by supporting and developing the housing sector through various programs that ensure the provision of adequate housing for all Palestinian citizens, particularly the most vulnerable groups.

In pursuing PHC's mission and vision, and in all of PHC's work, the Palestinian Housing Council is informed and inspired by the following guiding principles and core values:

Guiding Principles

Support the Steadfastness of Palestinians: The Palestinian Housing Council is committed to contributing to the achievement of the main national goal of ending the occupation and building the Palestinian State. PHC's work will always be aligned with national priorities and the contribution to resilient communities across Palestine. PHC aims to protect Palestinians' rights to live in adequate and safe homes in their homeland, and will provide any necessary support to ensure Palestinians may practice this right.

A Human Right to Housing: PHC believes that every human being is equal in rights and dignity and has the right to a secure, affordable home that meets their needs throughout their lifetime. PHC will strive to ensure that the services we provide are inclusive, empowering, and value the human rights of the people we work with and support.

Social Justice: All PHC's initiatives will focus on creating a more just and equal society. PHC will purposefully and tangibly apply this principle in internal operations, programs, policies, and external leadership. PHC will reach out to the most vulnerable and marginalized groups in Palestine. As a non-profit organisation, PHC will be measured by the positive impact it has on the lives of the women, girls, men, and boys, families, and communities served, and the wider contribution to the well-being of Palestinians.

Core Values

Listening: PHC will consult with and listen to the right holders, service users, and staff. PHC will reflect their opinions in the planning, design, and delivery of housing and housing support services.

Empathy: In all its work, PHC will try to see the situation from the point of view of the right holders and the community with which it is engaging; PHC will be non-judgemental, regardless of past or current difficulties, and will listen to and value their stories and experiences and endeavour to have a positive influence on their lives.

Integrity: Honesty, truthfulness, and transparency of purpose and method will be PHC's constant watchwords.

Trust: PHC will aim to be a trusted and reliable partner to rights holders, a trusted partner for those with whom it collaborates, and a trustworthy employer for its employees.

Respect: PHC is rooted within its shared humanity; PHC treats its employees, its partners, and its beneficiaries with kindness and compassion.

Sustainability: All PHC's developments will endeavour to enhance the natural world and not adversely impact the environment without redress. Through the design of PHC's housing and communities, PHC will be mindful of its ethical obligations to pursue national goals of sustainable development.

Quality design: All PHC's developments will be based on principles of placemaking and creating sustainable and safe living environments. PHC will seek to follow best practices to deliver integrated housing developments designed to high-quality standards capable of being used by all, including those with specific needs.

Collaboration: PHC acknowledges that it will not be able to achieve this Strategic Plan alone, and PHC would not want to. With the combined knowledge and power of PHC's dynamic networks and trusted partners, PHC and its partners share insights and develop real-world solutions to get results that matter.

Value for Money: PHC will ensure that all expenditure and investment provides clear value for money with evidence-based, testable outcomes.

Agility: PHC will prioritize rapid decision-making, allowing it to respond effectively to new opportunities and challenges. This will allow PHC to make decisions, test ideas, and learn from its experiences at a faster pace.

5. Proposed Programme

5.1 Development and Humanitarian Programme

PHC's work is underpinned by the fact that all Palestinians have a basic human right to live in adequate and safe homes. It is aligned with the National Policy Agenda and the Public Work and Housing

Strategy and aims to contribute to the achievement of the national agenda related to the 2030 Sustainable Development Goals. PHC in particular contributes to SDG 11: Sustainable Cities and Communities. PHC's work will directly contribute to *target 11.1: By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums*. Indirectly, and through the work on spatial planning, PHC will contribute to Target 11.3: By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries. Through the rehabilitation programme, PHC will contribute to Target 11.4: Strengthen efforts to protect and safeguard the world's cultural and natural heritage.

Besides SDG 11, PHC's work will indirectly contribute to poverty eradication, hunger eradication, good health and well-being, gender equality, clean water and affordable energy, and decent work and economic growth.

PHC's proposed programme, highlighted in this section of the Strategic Plan, will focus on achieving the following Strategic Impact:

By 2028, more Palestinians, particularly the most vulnerable and marginalized, from all gender and social groups, enjoy their right to live in adequate and safe homes.

PHC's theory of change states that:

If (1) an enabling legislative and policy framework on housing is in place and translated into action; and (2) if the most vulnerable Palestinians are empowered to use available, accessible, affordable and quality housing services, including both developmental and humanitarian services; then (3) Palestinians will be able to enjoy their rights to live in adequate and safe homes; because (4) the key structural barriers to the housing sector will have been addressed and those vulnerable Palestinians will be empowered to recover and access adequate and safe homes with appropriate assistance and support.

The stated theory of change above highlights two main themes of work that PHC will focus on during the next five years. These two themes are (1) enhancing services provided to the most vulnerable and marginalized and low to middle and limited-income Palestinians and making these services available, accessible, affordable, and of high quality; (2) national strategies and policy frameworks that effectively address all issues related to the housing sector in Palestine.

While PHC will continue to develop and work within its existing programme listed in Section 3 above, it will aim to improve these programmes in a way that ensures the effectiveness, efficiency, and sustainability of these programmes while at the same time looking into opportunities for new innovative solutions and to expand its geographical outreach across Palestine.

5.1.1 Available, affordable, and high-quality services

Outcome 1: The middle to low-income and the most vulnerable and marginalized Palestinians have access to available, affordable, and high-quality services that allow them to enjoy their rights to adequate and safe homes.

The socio-economic conditions in Palestine, coupled with the restrictive policies imposed by the Israeli Military Occupation, limit the ability of low to middle-income Palestinians and the most vulnerable groups to access adequate housing. The limited access to land has disproportionately increased the

land prices, preventing low to middle-income Palestinians from purchasing land and investing in adequate housing units. The restrictions imposed by the Israeli military occupation on housing permits in the so-called Areas B and C of the West Bank have also limited Palestinians from opportunities to rehabilitate their homes, let alone construct new homes. In Jerusalem, discriminatory policies against Palestinians also prevent Palestinians from expanding their homes, rehabilitating their inadequate homes, and issuing building permits for constructing new homes.

In the Gaza Strip, the challenges are compounded by the repeated aggression by the Israeli Military Occupation, which destroys homes and causes waves of internally displaced persons to live in slums and temporary arrangements that do not meet the minimum standards of adequacy.

PHC will respond to these conditions by providing essential services to the most vulnerable and marginalized groups, allowing them to access available, affordable, and high-quality services in the housing sector while also providing low to middle-income families with the same opportunities. PHC will continue existing programming while looking into ways to expand geographical coverage, and at the same time will work in a collaborative manner with partners to produce more innovative solutions that are in line with PHC's vision and that ensure the sustainability of PHC. PHC proposes to do this through the following four outputs.

Output 1.1: More Palestinians access direct credit services provided by PHC

The Direct Credit Program provides long-term soft loans to low and medium-income households to build, finish, or renovate their homes. The current program targets rural areas in the West Bank, Jerusalem, and the Gaza Strip.

PHC will enhance the Direct Credit Program through a review of its business model to ensure the sustainability of the program. The Business model analysis will focus on the financial sustainability of PHC and the integrated approach to planning, budgeting, resource mobilization, and delivery. PHC will expand its partnership within this program, targeting financial institutions, the private sector, and other non-profit organizations.

Strategies

To enhance the sustainability of the direct credit programme.

To build partnerships with new financial institutions and investors to strengthen the direct credit programme.

To improve the rate of repayments of direct credit in a manner that ensures PHC financial sustainability and in accordance with the needs of the right holders.

To increase the number of right holders accessing direct credit.

Indicative Activities

- ✓ Develop and implement a business and sustainability plan for the direct credit programme that ensures the sustainability of this revolving fund.
- ✓ Continue with the existing revolving fund modality.
- ✓ Develop new partnerships with financial institutions, the private sector, and professional associations to reach new geographical areas and new groups of right holders.

Output 1.2: More Palestinians across Palestine access home rehabilitation, infrastructure, and reconstruction services through PHC

PHC will provide small grants for the most vulnerable and marginalized groups to rehabilitate their homes in line with adequacy and safety standards. The work will target Area C and East Jerusalem and will be coupled with referral services related to other needs by the right holders. PHC intends to continue with the infrastructure support program targeting low to middle-income households.

The reconstruction work in the Gaza Strip will be packaged within an overall recovery plan in line with national efforts led by the Palestinian Authority. PHC is well-positioned to participate in the recovery efforts because of its experience and its partnerships. PHC will mobilize resources for recovery efforts and will ensure participatory special planning is incorporated within its work where required.

Throughout the three above-mentioned programs, PHC will ensure that all work is environmentally friendly and in line with the principles of sustainability.

Strategies

Deliver value for money and the best value in capital investment.

Develop modern, customer-focused responsive services that empower beneficiaries.

Improve right holders' engagement and participation in the design and implementation works.

Ensure right holders are aware of the concept of adequate homes.

Encourage the use of modern construction methods, technologies, and sustainable materials.

Create partnerships with other service providers to address the other legal and social needs of right holders.

Indicative Activities

- ✓ Continue the implementation of the rehabilitation programme with a focus on the Gaza Strip, the so-called Area C, and Jerusalem.
- ✓ Continue the implementation of the infrastructure programme with a focus on Jerusalem.
- ✓ Continue the implementation of the reconstruction programme, including recovery efforts through rubble removal and infrastructure rehabilitation with a focus on the Gaza Strip.
- ✓ Expand partnerships with international donors to expand the geographical reach of PHC's rehabilitation and infrastructure work.

Output 1.3: More vulnerable and marginalized Palestinians benefit from relief support provided by PHC through its humanitarian response action.

PHC will put in place a work plan for its immediate relief work for the Gaza Strip during the first quarter of 2024. The plan will be in line with the ongoing relief efforts through the United Nations and in full coordination with the Palestinian Authority.

PHC acknowledges the risk of continued aggression by the Israeli military occupation in the Gaza Strip and other parts of the West Bank. Humanitarian action will be better incorporated within this strategic plan based on assessing the work stemming from the immediate work for the Gaza Strip. This will allow PHC to strategically intervene in any future relief work. PHC will reassess this strategic plan towards the end of 2024 to better incorporate its humanitarian response action in light of lessons learned through the implementation of its immediate response actions.

Strategies

Develop PHC's capacity to provide relief services for those at risk of displacement during emergencies, natural disasters, and wars.

Networking and building partnerships with community-based organizations in at-risk locations to ensure access to these areas during acts of aggression by the Israeli military occupation and natural disasters.

Actively participate in the relief and recovery efforts as part of the overall national efforts.

Indicative Activities

- ✓ Develop a humanitarian crisis response plan related to safe shelters and prepare for any crisis, including acts of aggression by the Israeli military Occupation and natural disasters.
- ✓ Incorporate emergency kits for all right holders reached through PHC programming living in high-risk risk caused by Israeli Occupation Aggression and natural disasters.
- ✓ Build stocks of emergency kits related to shelters and ensure the capability of distribution during emergencies.
- ✓ Prepare and implement the 2024 PHC's Work Plan in the Gaza Strip.

Output 1.4: Palestinians have access to new innovative services related to housing through PHC pilot programming that will be scaled up based on performance and feasibility.

PHC will revive its indirect credit program through piloting innovative services. PHC will learn from regional and global experiences and will pilot new indirect credit programs in line with its business model. All work that PHC undertakes must be managed for risks and in partnerships with a variety of stakeholders, including current partners, financial institutions, the private sector, and other local organizations. PHC will invest in land it currently owns, while looking to expand its ownership of land.

Strategies

To research and identify viable models of service provision related to affordable housing.

To co-operate and collaborate with professional cooperatives and/or other landowners in devising schemes for affordable housing which have the potential to be effective and successful.

To pilot models for the provision of affordable housing and, if successful, to roll out these models to various locations.

To work strategically to identify suitable lands owned by PHC for the construction of low-cost, affordable housing.

Indicative Activities

Build the capacity of PHC on innovative approaches to housing services through learning from regional and globally successful practices.

Pilot new low-cost housing design and implement building projects through new partnerships and/or using PHC-owned lands, preferably in partnership with cooperatives.

5.1.2 Legislative and policy framework

Outcome 2: Enabling environment for a policy framework on the housing sector

Work on the policy framework in relation to the housing sector is critical as it will address structural barriers preventing households from practicing their rights to adequate and safe homes. Increased prices of land, lack of a renewed regulatory policy of land use, and the *somewhat unregulated* private sector are some of the main issues that the government needs to look into in collaboration with national stakeholders. PHC will continue to participate in the national efforts to build a policy framework that is effective and efficient and that is translated into action. Moreover, PHC will continue to participate in the national team responsible for monitoring the implementation of SDG 11.

By 2028, PHC will demonstrate a deep understanding of the dynamics of the housing sector to inform policy decisions and the development of effective policies to achieve quality housing and sustainable communities all over Palestine. This requires PHC to increase its capacity in research and assessments in relation to the housing sector and to convene a national dialogue on the housing sector. We propose to do this through the following two outputs.

Output 2.1: Quality, comparable, and regular data and statistics on the housing sector in Palestine are available and accessible through a collaborative approach to different stakeholders to address the data gaps and to feed into evidence-based policy-making

Making housing-related data available for PHC and other stakeholders is essential. PHC will invest in data management for internal use and external use. Internally, PHC requires data for process and results monitoring and reporting, and for the decision-making process.

Externally, PHC will strive to collect evidence for its advocacy and policy work. PHC will partner with national institutions, including, but not limited to, the Palestinian Central Bureau of Statistics (PCBS), to undertake assessments and studies that provide information on particular and specific aspects within the housing sector. Data collected and analysed through the planned assessments and studies will be the building blocks of PHC advocacy and policy work.

Strategies

Expanding PHC's research capacity in partnership with other stakeholders to provide further expertise to stakeholders on a range of relevant sustainability, affordability, and construction matters.

Sharing insights on the housing sector using a wide range of communication media.

Providing economic analysis and insights on housing trends.

Indicative Activities

- ✓ Developing a research plan to enhance its strategic research capabilities to strengthen the evidence base for policy design and implementation.
- ✓ Coordinating a thorough assessment of data needs in conjunction with other stakeholders.
- ✓ Conduct research based on data needs in collaboration with the main stakeholders.
- ✓ Establishing a central repository of data and insights on the Palestinian housing sector.

Output 2.2: PHC effectively contributes to a national policy dialogue that aims at a legislative and policy framework that promotes a sustainable housing sector for all Palestinians.

PHC will continue to participate in the national dialogue that aims at an effective policy framework for the housing sector. This will include participating in a national committee responsible for developing housing strategies and the national team responsible for following up on the implementation of the national plan to achieve SDG Goal 11.

For the 2024-20228 period, PHC will intensify its work in this area through leveraging the results of data generated through the previous output to put forward proposals on policy change required for the development of the housing sector. PHC will convene a national dialogue in the form of roundtable discussions with policymakers and other relevant stakeholders on concrete policy proposals stemming from evidence generated through research and data collection.

Moreover, PHC will build on its successful involvement in participatory spatial planning, particularly in the Gaza Strip. Now, as a result of the Israeli occupation military aggression on the Gaza Strip, many neighbourhoods in the Gaza Strip were totally destroyed. Reconstruction work in many affected areas in the Gaza Strip needs to be part of an overall master planning process. PHC is well situated to partly lead this work through capacity building for local communities and targeted municipalities.

Strategies

Engage extensively with stakeholders across the housing sector, identifying key learnings and possible solutions, and bringing these to the attention of policymakers.

Shape new thinking on housing needs and demands.

Provide evidence-informed policy advice.

Deepen the relevant stakeholders' and the general public's understanding of housing issues and options.

Indicative Activities

- ✓ Developing a range of position papers on relevant and significant housing issues.
- ✓ Engage and inform the public about sustainable communities, the range of housing options available, and housing issues in Palestine.
- ✓ Support Programme for Spatial Participatory Planning for municipalities.
- ✓ Participate in national, regional, and sectoral fora, public events, and conferences in order to contribute to the discussion of housing issues and needs.

5.2 Organizational Effectiveness and Efficiency

The above-mentioned development and humanitarian Outcomes and Outputs will only be achieved through a strong organizational structure and culture that links resources with results and manages financial resources with integrity; builds partnerships for collective work; models business undertaken sustainably; and continues to invest in an enabled staff. The following four organizational effectiveness and efficiency outputs indicate PHC's strategic approach and indicative activities for the effectiveness and efficiency of PHC.

5.2.1 Accountability

PHC is a high-performing, results-driven, trustworthy, and accountable organization that manages its financial and other resources with integrity and in line with its intended results.

PHC is committed to continuous improvements and to creating an accountable and trustworthy organization that manages its financial and other resources prudently and in line with its programmatic ambitions and fiduciary obligations. PHC will revise key processes as a result of ongoing business transformation efforts, including processes and systems that strengthen the links between planning, budgeting, expenditures, and results.

To this extent, PHC will continue to strengthen its culture of results-based management, a robust beneficiaries' selection process, robust financial management control, an advanced risk management framework, internal and external transparency of beneficiaries' selection and financial data, timely and accurate donor reporting, responsive and secure information systems, and environmental sustainability.

Strategies

Promote a culture of results-based management at all levels of work.

Operate a risk management framework and risk register for the identification, evaluation, mitigation, and management of risks.

Building and developing the Infrastructure in Information and Communication Technologies (ICT) infrastructure of PHC.

Indicative Activities

- ✓ Continue to put in place robust financial assessment and financial risk mechanisms to determine the viability and sustainability of new potential housing programmes.
- ✓ Continue to review and revise PHC's policies and systems in line with best practices to ensure resources and results are linked and are effective in meeting the planned results.
- ✓ Increase PHC's Information Technology capabilities and move towards automation of all processes.
- ✓ Increase the capacity of staff on results-based management and risk management.
- ✓ Ensure PHC's operational team has the necessary skills to meet all emerging requirements.

5.2.2 Business Transformation

PHC will transform its business model in a way that creates value for the Palestinians and sustains the organization.

The approach to building PHC's business model emphasizes linkages between strategic planning, budgeting, and resource mobilization, as well as aligning them for increased coordination and results. PHC will focus on best practice resource-allocation approaches, treating available funding as catalytic investments to drive the growth of the organization and gradually move away from static, traditional funding models. This is in line with a revamped PHC business model that will create value for the

community and sustain the business entity: maintain financial resilience and provide a platform for ongoing growth.

Moreover, PHC will need to fully comply with all national regulations that regulate the type of services it provides. This will require PHC to be prepared with a clear vision of how to ensure its sustainability as a direct credit provider while maintaining its identity as a non-profit organization.

Strategies

Assess the effectiveness of PHC's financial structure and prepare for a potentially different approach in the future.

Use the concept of Business Model as an approach for results and resource management.

Use an integrated approach to strategic planning, budgeting, resource mobilization, and delivery.

Comply fully with management and financial regulations set by the applicable authority.

Reduce the financial burden of operational expenses.

Indicative Activities

- ✓ Undertake a comprehensive analysis of PHC's current practices and develop the PHC Business Model.
- ✓ Implement recommendations of the Business Model Analysis.
- ✓ The construction of the PHC Headquarters in the West Bank.

5.2.3 Strategic Partnerships & Resourcing

PHC expands its partnerships, communication, and advocacy to increase support for the housing sector in Palestine.

In addition to realizing its mandate through influencing more and different partners in support of the housing sector in Palestine, PHC needs to advance partnerships for collective action on the housing sector in Palestine. PHC will continue to build on its strategic partnership with the Ministry of Public Works and Housing for the development and implementation of national policy frameworks for the development of the housing sector.

PHC will also continue its partnership with the Ministry of Social Development and the Ministry of Jerusalem Affairs to ensure PHC's programmes are reaching the most vulnerable and marginalized groups.

Furthermore, PHC will continue participating in the Shelter Cluster to align PHC's work with the cluster's work. PHC's planned immediate response in the Gaza Strip and resource mobilization efforts will be aligned within the framework of the cluster's work.

Moreover, PHC will leverage its participation in the Shelter Cluster to expand its referral services for right holders.

PHC aims to build a strategic partnership during the lifetime of this plan with the Palestinian Central Bureau of Statistics on data generation related to the housing sector. Finally, we will seek to engage the private sector engaged in the housing sector in policy dialogue around housing.

PHC will also forge new alliances with partners seeking to influence their use of resources in line with the developed and well-defined business model. This includes the financial sector in Palestine (e.g., banks) as well as the private sector engaged in the housing sector. PHC's vision is to develop partnerships with these institutions for sustainable services for the right holders, while always analysing the risks associated with engaging the private sector in social work.

During the period of this strategic plan, PHC will strengthen its reach through building alliances with community-based organizations in the most at-risk areas of Israeli military occupation aggression, and in particular, in the Gaza Strip. PHC needs to partner with all stakeholders involved in the relief and recovery efforts for the Gaza Strip, but particular attention should be given to accessing rights holders on the ground with immediate relief through community-based organizations.

Finally, PHC aims to use its knowledge on the housing sector to educate the public about their rights to adequate housing and to advocate for national mobilization on the development of this sector throughout Palestine. PHC will lobby and advocate for the mobilization of the international community for holding the Israeli Military Occupation accountable as an occupying power, and will provide information and materials that expose the discriminatory policies of the occupation.

PHC operates in line with the relevant national regulations that regulate PHC as a nonprofit organization and is regulated by the Ministry of Interior. The Palestinian Monetary Authority (PMA) has an overall mandate to regulate loan provisions, which crosscut with the PHC direct credit program. PHC will operate in line with all applicable regulations; the proposed Business Model will be built to take into account all regulatory scenarios.

Strategies

To continue to develop effective and meaningful relationships with the Ministry of Public Works and Housing, the Ministry of Social Development, the Ministry of Jerusalem Affairs, and the Shelter Cluster.

Build partnerships with other service providers and increase the scope of PHC's referral mechanisms.

Build relationships with the Palestinian Central Bureau of Statistics.

Build relationships with financial institutions in Palestine and the private sector engaged in the housing sector in line with the renewed business model.

Build relationships with professional cooperatives and associations to explore the possibilities of investing in the housing sector.

To explore new funding options and opportunities.

Improve communication for advocacy and lobbying using innovative approaches.

Indicative Activities

- ✓ Continue to engage current partners in all aspects of work, including programme design, implementation, monitoring, and evaluation.
- ✓ Engage clusters in Palestine for referrals.
- ✓ Initiate dialogue with financial institutions and the private sector based on the renewed business model.
- ✓ Engage partners and stakeholders in policy dialogue in the housing sector.

- ✓ Develop the capacity of the PHC communication team on advocacy and communication.
- ✓ Develop and disseminate knowledge materials for targeted groups and the public.

5.2.4 Human Resources

PHC is properly resourced with an empowered staff that is fit for purpose and that embodies PHC's values.

PHC strives to be an organization that delivers results through an inclusive culture and leadership that exemplifies ethical, transformational, and shared leadership principles. It aspires to be an employer of choice that values and cultivates a diverse, highly performing cadre of personnel who embody PHC values.

PHC's staff are the most important resource for the organization, and they must be supported and enabled to deliver to high standards.

In support of these ambitions, PHC will recruit staff based on its approved Organigram and with any revised Organigram resulting from the Business Model exercise. PHC will continue to internally provide proactive, client-oriented, and efficient services to its offices to enable a productive and collaborative global work environment. PHC will further enhance the skills of its leaders and personnel to increase performance awareness and promote a culture of accountability to meet the needs of a complex, changing, and demanding work environment. PHC will strengthen leadership and team capacity for individual, collective, and system change to enable and promote an environment of continuous learning, adaptation, and reflection, shared leadership, and decision-making. This will promote inclusive and participatory decision-making processes and an explicit recognition of power dynamics and unconscious bias to create an even more effective organization with a diverse and empowered workforce.

Strategies

Work actively to develop leaders in each team.

Operate performance review and appraisal systems and processes which are fair and equitable, and which represent best practice in relation to the employment of staff.

Enhance internal communications within PHC to ensure that employees feel a strong sense of connection to the organisation.

Operate a detailed Training and Development Framework based on PHC's overall needs and individual needs.

Develop greater clarity about roles and responsibilities within the staff team and more effective reporting relationships between members of the staff team.

Indicative Activities

- ✓ Review and restructure PHC's organizational chart, if needed, to ensure that all departments are deployed to deliver on the aims and objectives of the Strategic Plan as effectively and efficiently as possible.

- ✓ Complete the recruitment of staff in accordance with the restructured organization chart.
- ✓ Prepare and monitor individual and office learning plans to ensure that staff and personnel have the capacity to carry out their responsibilities effectively and efficiently according to PHC's mandate.
- ✓ Develop and monitor SMART performance plans for all personnel to achieve result-based programme delivery; continue the approach of focusing performance dialogues on "how" results and performance were achieved, as that is where maximum learning takes place; and organize orientations on performance management for personnel and managers.
- ✓ Hold regular staff meetings to review progress against programme implementation, review and address staff development needs, and discuss/ take actions on other relevant activities.
- ✓ Hold an annual retreat for all staff as part of the Strategic Plan Annual review process.

6. Monitoring & Evaluation

6.1 Monitoring Plan

The Strategic Plan Results Framework and annual work plans are the main tools against which progress will be measured. The selection of outcome and output level indicators was informed by considerations of their prioritisation at the national level in terms of creating a database for the housing sector. PHC will keep records of the number of adequate housing units produced and inadequate housing units rehabilitated and share these numbers with the relevant stakeholders to update the national repository system, while protecting the confidentiality of all beneficiaries at all times. This information sharing will ensure coordinated work among the different stakeholders and will allow PHC to enhance its referral services with partners across the development and humanitarian spectrum in Palestine.

While most of the selected indicators are quantitative, a few qualitative indicators were selected to measure the effectiveness of the services that were provided by PHC. These qualitative indicators will ensure that PHCs continue to engage their beneficiaries in the design and implementation of the services to ensure that these services not only provide adequate homes, but also positively transform the lives of all the beneficiaries.

6.2 Monitoring of Activities and Financial Management

PHC's staff will work on monitoring programmatic activities regularly through a system of activity level indicators to ensure that work is completed at a high level of quality, in accordance with standards, and on time. Project management plans will be developed and monitored through the project team.

The use of resources will also be monitored regularly to ensure on-time delivery in line with the work plans. Annual Audits will be developed through an independent external auditor and will be presented to the General Assembly by the external auditor. This external audit covers all aspects of PHC's work. Financial management staff will always be trained and resourced with the most state-of-the-art software to ensure financial resources are monitored and updated regularly. PHC will undertake all financial transactions in accordance with all relevant local regulations.

6.3 Annual Review and Reporting

The senior management team of PHC will undertake annual reviews of the Strategic Plan to measure overall progress towards planned results, monitor risks, identify key opportunities and challenges, and reflect on learning to inform decisions and course correction in the evolving context of Palestine. This review will be presented to the Board of Directors to recommend any decisions and changes.

Based on the annual reviews, the Annual Report will be prepared and shall provide evidence to explain to the PHC General Assembly, beneficiaries, partners, and other stakeholders any necessary adaptations in PHC programming for continued relevance. The report will also generate information to inform the periodic updating of the PHC database as necessary and course-correcting the Work Plans to make sure the implementation of the Strategic Plan remains relevant and effective. The Annual report describes the outputs delivered for which PHC is directly responsible and the Strategic Plan Outcomes.

At the end of 2024, a comprehensive assessment of this strategic plan will be undertaken to ensure that it better incorporates the situational analysis of the Gaza Strip because of the aggression by the Israeli military Occupation that began on October 7, 2023. While the Strategic Plan takes into consideration the Gaza Strip in its proposed Programme and in the effectiveness and efficiency section, the reality on the ground is not as clear as it should be at the time of finalizing this Plan. Therefore, it will be imperative that a thorough assessment of the plan is taken to incorporate any contextual reality of the Gaza Strip once the aggression stops.

6.4 Evaluation Plan

A mid-term evaluation of the Strategic Plan will be conducted by an independent consultant(s) in 2026. The preparation phase of the evaluation will commence early in 2026, and the evaluation scope will cover the first two and a half years of the implementation of the Strategic Plan. The evaluation Terms of Reference will ensure an inclusive and participatory approach involving all stakeholders, as well as the independence and impartiality of the evaluation team. The Strategic Plan evaluation will adhere to international norms and standards, follow OECD-DAC evaluation criteria, and utilise a gender equality and human rights-based approach.

A final independent evaluation will engage a wide range of stakeholders and will commence in 2028. The final evaluation will be undertaken in a fashion that enables the assessment of the housing sector and feeds into the development of the next Cooperation Framework.

7. Research & Mobilization Strategy

PHC will solidify its position as a lead agency in the housing sector in Palestine by increasing its knowledge of the challenges and opportunities for the housing sector. This will require the collection and analysis of data on the housing sector to determine the structural barriers facing this sector, but also the needs and the scope of these needs for all Palestinians in all areas.

PHC will use its knowledge to increase the awareness of the public on their rights to adequate and safe homes, on modern construction methods and materials that are environmentally friendly and low-cost, affordable homes.

PHC will also use its knowledge to mobilize all relevant actors to collaboratively work on addressing the challenges facing the housing sector in Palestine. Planned mobilization efforts will be directed

toward the government for an effective and efficient policy framework, the private sector for investing in more affordable homes, civil society organizations to understand the challenges Palestinians face in relation to housing, and the international committee to challenge the discriminatory policies in the so-called Area C and Jerusalem. Finally, together with PHC's national partners, PHC will mobilize resources for the relief and recovery efforts critically needed for the Gaza Strip.

PHC will use social media platforms to reach out to the maximum number of Palestinians through the mobilization efforts and will leverage PHC's Board Members to continue the constructive dialogue with the government and the private sector. PHC will also continue to participate effectively in the Shelter Cluster and will expand its partnerships with community-based organizations in the area where we work, and more specifically in the Gaza Strip.

8. Risk Management

Risk management will form an integral part of the PHC's internal control and governance framework throughout the process of delivering this strategic plan. The Israeli Occupation and its devastating aggression on Gaza and elsewhere in the West Bank, its control over resources, and its discriminatory policies remain the main risk and the one main obstacle that could negatively influence the achievement of the results of this strategic plan. Other external risks include the internal Palestinian political divide and the fiscal crisis facing the Palestinian Authority. Other main risks include the changing regulatory framework regulating the direct credit programming and the cost recovery policies implemented, and whether these policies ensure PHC's financial sustainability.

PHC's risk management policy aims to provide an effective mechanism through which the risks towards the delivery of both strategic and operational objectives can be assessed and addressed. Overall, PHC's approach to risk is to ensure that we have effective processes in place to identify, assess, manage, and mitigate risk to support:

- The delivery of services;
- Improved efficiency;
- Increasing financial strength;
- Principled Performance;
- The principle of value for money;
- Sustainable growth.

Overall, PHC will not undertake any work or pilot any new strategies without a comprehensive risk assessment.

Annex A – Results Matrix

Development and Humanitarian Programming	
Impact 1: By 2028, more Palestinians, particularly the most vulnerable and marginalized, from all gender and social groups, enjoy their right to live in adequate and safe homes.	
Outcome 1: The middle to low-income and the most vulnerable Palestinians have access to available, affordable, and high-quality services that allow them to enjoy their rights to adequate and safe homes.	Outcome 2: Enabling environment for a policy framework on the housing sector
✓ Output 1.1: More Palestinians access direct credit services provided by PHC. ✓ Output 1.2: More Palestinians across Palestine access home rehabilitation and infrastructure services through PHC. ✓ Output 1.3: More vulnerable and marginalized Palestinians throughout Palestine benefit from relief support provided by PHC through its humanitarian response action. ✓ Output 1.4: Palestinians have access to new innovative services related to housing through PHC pilot programming that will be scaled up based on performance and feasibility.	✓ Output 2.1: Quality, comparable, and regular data and statistics on the housing sector in Palestine are available and accessible through a collaborative approach to different stakeholders to address the data gaps and to feed into evidence-based policy making. ✓ Output 2.2: PHC effectively contributes to national policy dialogue that aims at a legislative and policy framework that promotes a sustainable housing sector for all Palestinians.
Organizational Effectiveness and Efficiency	
O_1: PHC is a high-performing, results-driven, trustworthy, and accountable organization that manages its financial and other resources with integrity and in line with its intended results.	
O_2: PHC will transform its business model in a way that creates value for the Palestinians and sustains the organization.	
O_3: PHC expands its partnerships, communication, and advocacy to increase support for the housing sector in Palestine.	
O_4: PHC is properly resourced with an empowered workforce that is fit for purpose and that embodies PHC's values.	

Annex B – Results Framework

I. Proposed Programme

Indica tor Numb er	Indicator Statement	Baseline	Baseline Year	Milestone					Target	Means of Verification & Source of Information	Data Collection Methods	Frequen cy	Responsibl e person for making records available
				2024	2025	2026	2027	2028					
Impact 1: By 2028, more Palestinians, particularly the most vulnerable and marginalized, from all gender and social groups, enjoy their right to live in adequate and safe homes.													
Outcome 1: The middle to low-income and the most vulnerable and marginalized Palestinians have access to available, affordable, and high-quality services that allow them to enjoy their rights to adequate and safe homes.													
1.a	Number of households benefiting from development and recovery services provided by PHC, [1]	12,193	2023	12,321 (128)	12,661 (340)	13,276 (615)	13,996 (720)	14,786 (790)	14,786	Programme records (Agreements) and Financial records from the financial System for each program for each beneficiary, showing the actual expenditure	Document Review (Revision of the agreements) and Financial Records Review	Semi-Annual	Financial manager
1.b	Number of individuals benefiting from development and recovery services provided by PHC	60,692	2023	61,332 (+640)	63,032 (+1700)	66,107 (+3075)	69,707 (+3600)	73,657 (+3950)	73,675	Programme Records (Beneficiary files, donor progress report, PHC progress report)	Document Review (Revision of files and reports)	Semi-Annual	Programme Managers

Indicator Number	Indicator Statement	Baseline	Baseline Year	Milestone					Target	Means of Verification & Source of Information	Data Collection Methods	Frequency	Responsible person for making records available
				2024	2025	2026	2027	2028					
1.c	Satisfaction Rate of beneficiaries with development and recovery services provided by PHC, by type of service	TBD	2023	90%	90%	90%	90%	90%	90%	Satisfaction Survey	Document Review	Annually	Programme Managers
1.d	Number of households that receive support during emergencies and disasters, including wars.	TBD	2023	100	200 (+100)	300 (+100)	400 (+100)	500 (+100)	500	Programme Records (donor and PHC progress reports)	Document Review (Revision of files and reports)	Semi-annual	Programme Managers
Output 1.1: More Palestinians access direct credit services provided by PHC.													
1.1.a	Number of Direct Loans provided, by geographical area	6121	2023	6209 (88)	6489 (280)	6804 (315)	7224 (420)	7714 (490)	7714	Financial records from the financial System for each program for each beneficiary showing the actual expenditure	Document review	Semi-Annual	Financial manager
1.1.b	Number of new partners involved in the direct loans	3	2023	-	-	3(1)	4(1)	-	4	Agreements with new partners	Document review	Ad Hoc	Head of the new company
Output 1.2: More Palestinians across Palestine access home rehabilitation and infrastructure services through PHC.													

Indicator Number	Indicator Statement	Baseline	Baseline Year	Milestone					Target	Means of Verification & Source of Information	Data Collection Methods	Frequency	Responsible person for making records available
				2024	2025	2026	2027	2028					
1.2.a	Number of Housing units rehabilitated, disaggregated by geographical area	2939	2023	2979 (40)	3039 (60)	3339 (300)	3639 (300)	3939 (300)	3939	Programme records (Agreements) and Financial records from the financial System for each program for each beneficiary, showing the actual expenditure	Document review	Semi Annual	Director of the Project's Department
1.2.b	The number of households benefited from infrastructure projects developed disaggregated by geographical areas	403	2023	414 (11)	444 (30)	474 (30)	504 (30)	534 (30)	534	Programme records (Agreements) and Financial records from the financial System for each program for each beneficiary, showing the actual expenditure	Document review	Semi Annual	Director of the Project's Department

Indicator Number	Indicator Statement	Baseline	Baseline Year	Milestone					Target	Means of Verification & Source of Information	Data Collection Methods	Frequency	Responsible person for making records available
				2024	2025	2026	2027	2028					
1.2.c	Number of housing units damaged or demolished through Israeli Aggression that are being reconstructed	767	2023	TBD	TBD	TBD	TBD	TBD	TBD	Programme records (Agreements) and Financial records from the financial System for each program for each beneficiary, showing the actual expenditure	Documents review	Semi Annual	Director of the Project's Department
1.2.d	Number of households that benefit from early recovery initiatives through PHC	N/A	2023	TBD	TBD	TBD	TBD	TBD	TBD	Programme records (Agreements)	Documents review	Semi Annual	Director of the Project's Department
1.2.e	Percentage of beneficiaries receiving support beyond housing services as part of PHC's referral programmes	TBD	2023	30%	40%	50%	60%	70%	70%	Programme Records (Beneficiary files)	Document review	Semi Annual	Director of the Project's Department

Indicator Number	Indicator Statement	Baseline	Baseline Year	Milestone					Target	Means of Verification & Source of Information	Data Collection Methods	Frequency	Responsible person for making records available
				2024	2025	2026	2027	2028					
1.2.f	The extent to which environmentally friendly design aspects are incorporated within the rehabilitation and infrastructure work	TBD	2023	at least 1 of the 5 criteria for each housing unit/ infrastructure	at least 1 of the 5 criteria for each housing unit/ infrastructure	at least 1 of the 5 criteria for each housing unit/ infrastructure	at least 1 of the 5 criteria for each housing unit/ infrastructure	at least 1 of the 5 criteria for each housing unit/ infrastructure	at least 1 of the 5 criteria for each housing unit/ infrastructure	Programme Records (beneficiary BoQ and Agreements)	Document review	Semi Annual	Director of the Project's Department
Output 1.3: More vulnerable and marginalized Palestinians throughout Palestine benefit from relief support provided by PHC through its humanitarian response action.													
1.3.a	PHC has a plan for humanitarian assistance during emergencies and disasters, including wars.	No	2023	Yes	Yes	Yes	Yes	Yes	Yes	PHC endorses humanitarian plan	Document Review	Ad Hoc	General Director
1.3.b	Amount of financial support either provided directly or managed by PHC for the relief efforts, disaggregated by geographical location.	0.090M	2023	0.5M	0.6M	0.62M	0.62M	0.62M	2.96 M	Financial records.	Document review	Semi-Annual	Financial Manager

Indicator Number	Indicator Statement	Baseline	Baseline Year	Milestone					Target	Means of Verification & Source of Information	Data Collection Methods	Frequency	Responsible person for making records available
				2024	2025	2026	2027	2028					
1.3.c	The extent to which PHC work incorporates elements of protection during emergencies and acts of war	Partially	2023	-	Full	Full	Full	Full	Full Extent	Project reports	Document Review	Ad Hoc	Project Manager
Output 1.4: Palestinians have access to new innovative services related to housing through PHC pilot programming that will be scaled up based on performance and feasibility.													
1.4.a	Number of new pilot programmes initiated by PHC for the housing sector	None	2023	-	-	1(+1)	2(+1)	-	2	New concept notes	Document Review	Ad Hoc	General Director
1.4.b	Number of new partners who financially support new pilot programs provided by PHC	None	2023	-		1(+1)	-	-	1	Donor Agreements	Document Review	Ad Hoc	General Director
Outcome 2: Enabling environment for a policy framework on the housing sector													
2.a	Number of partners who reference PHC as the source of data in relation to the housing sector	TBD	2023	-	-	1	2(+1)	-	2	SP for MoPWH, MoSD, UN CF, and HRP	Document review	Annual	General Director

Indicator Number	Indicator Statement	Baseline	Baseline Year	Milestone					Target	Means of Verification & Source of Information	Data Collection Methods	Frequency	Responsible person for making records available
				2024	2025	2026	2027	2028					
2.b	Number of national-level indicators that have available data through the contribution of PHC	TBD	2023	-	-	1	-	2(+1)	2	national/development/humanitarian plans Records	Document review	Ad Hoc	General Director
Output 2.1: Quality, comparable, and regular data and statistics on the housing sector in Palestine are available and accessible through a collaborative approach to different stakeholders to address the data gaps and to feed into evidence-based policy making													
2.1.a	The number of research studies related to the housing sector that PHC has produced.	None	2023	-	-	1(+1)	2(+1)	-	2	Research Document	Document Review	Annual	General Director
2.1.b	Number of fact sheets on the housing sector produced and disseminated by PHC	TBD	2023	-	-	1(+1)	2(+1)	-	2	Factsheets	Document review	Annual	PR
Output 2.2: PHC effectively contributes to national policy dialogue that aims at a legislative and policy framework that promotes a sustainable housing sector for all Palestinians.													
2.2.a	Number of policy papers developed and discussed with different stakeholders	TBD	2023	-	-	1(+1)	2(+1)	-	2	Policy Papers	Document review	Semi Annual	General Director
2.2.b	Number of dialogue sessions organized by PHC	TBD	2023	-	-	1(+1)	2(+1)	3(+1)	3	Minutes of Meeting	Document review	Semi Annual	General Director

Indicator Number	Indicator Statement	Baseline	Baseline Year	Milestone					Target	Means of Verification & Source of Information	Data Collection Methods	Frequency	Responsible person for making records available
				2024	2025	2026	2027	2028					
	on the housing sector												
2.2.c	The number of national, regional, and international forums related to the housing sector in which PHC participates.	TBD	2023	2(+2)	4(+2)	6(+2)	8(+2)	10(+2)	10	Mission Report	Document Review	Semi Annual	General Director and participants

II. Organizational Effectiveness & Efficiency

Indicator Number	Indicator Statement	Baseline	Baseline Year	Milestone					Target	Source of Information	Data Collection Methods	Frequency	Responsible person for making records available
				2024	2025	2026	2027	2028					
OEE Output 1: PHC is a high-performing, results-driven, trustworthy, and accountable organization that manages its financial and other resources with integrity and in line with its intended results.													
O_1.a	The rate of delivery of the annual budget	TBD	2023	100%	100%	100%	100%	100%	100%	Financial Records	Document review	Annual	Director of the Financial Department
O_1.b	Accumulated overall cash reserves	TBD	2023	3 million USD	3 million USD	3 million USD	3 million USD	3 million USD	3 million USD	Bank Accounts	Document review	Annual	Director of the Financial Department
O_1.c	The percentage of operational expenditures from total expenditures	TBD	2023	TBD	TBD	TBD	TBD	TBD	TBD	Financial Records	Document review	Annual	Director of the Financial Department
O_1.d	The extent to which risk management is applied effectively in all aspects of PHC’s work	TBD	2023	Medium	High	High	High	High	High level	Risk Register & the MoM of monitoring the risk register	Document review	As per the risk policy	General Director
O_1.e	Percentage of donor reports submitted on time.	TBD	2023	100%	100%	100%	100%	100%	100%	Receipt	Document review	Ad Hoc Basis	Departments Directors
O_1.f	The number of general Assembly meetings that are held on time	1	2023	1	1	1	1	1	5	Minutes of Meetings	Document review	Annual	General Director
OEE Output 2: PHC will transform its business model in a way that creates value for the Palestinians and sustains the organization.													

Indicator Number	Indicator Statement	Baseline	Baseline Year	Milestone					Target	Source of Information	Data Collection Methods	Frequency	Responsible person for making records available
				2024	2025	2026	2027	2028					
O_2.a	A renewed business model is in place and approved by the General Assembly	No	2023	-	Yes	-	-	-	Yes	Plan	Document review	End of Year 2	General Director
O_2.b	Percentage increase in allocation per existing programme	N.A	2023	-	10%	-	20%	-	20%	Approved annual budget	Document review	Annually	General Director, Director of Financial Department
O_2.c	The extent to which PHC complies with regulations related to its business operating model	Complies	2023	Complies	Complies	Complies	Complies	Complies	Complies	Annual Reports submitted to MoI and Annual General Assembly held on time, and the Palestinian Monetary Authority reporting	Document review	Annual	General Director
O_2.d	The number of business processes improved	N.A	2023	1(+1)	2(+1)	3(+1)	4(+1)	5(+1)	5 New and existing	Documents	Document review	Annual	General Director
OEE Output 3: PHC expands its partnerships, communication, and advocacy to increase support for the housing sector in Palestine.													
O_3.a	Number of new partners supporting PHC's programmes	N.A	2023	-	1(+1)	2(+1)	3(+1)	4(+1)	4 New	Partner Agreements	Document review	Ad Hoc basis	General Director

Indicator Number	Indicator Statement	Baseline	Baseline Year	Milestone					Target	Source of Information	Data Collection Methods	Frequency	Responsible person for making records available
				2024	2025	2026	2027	2028					
	through financial support												
O.3.b	Percentage increase in financial support from donors and partners for PHC programming	N.A	2023	-	-	10%	-	10%	20%	Donors agreements	Document review	Annually	Director of the Financial Department
O_3.c	Number of documented initiatives by PHC to engage new partners for mobilizing resources	TBD	2023	2	4(+2)	6(+2)	8(+2)	10(+2)	10	Minutes of Meetings	Document Review	Semi Annual	General Director, Participants
O_3.d	The extent to which PHC's social media platforms and website are updated	TBD	2023	Updated	Updated	Updated	Updated	Updated	Qualitative Indicator	Social Media Records	Spot Checks, Document Review	Monthly	PR
OEE Output 4: PHC is properly resourced with an empowered staff that is fit for purpose and that embodies PHC's values.													
O_4.a	Percentage of staff who have an annual workplan that is approved by their supervisor	TBD	2023	100%	100%	100%	100%	100%	100%	Workplans	Document Review	Annual	General Director, and department directors
O_4.b	Percentage of staff who report high level of satisfaction with their work	TBD	2023	70%	80%	90%	100%	100%	100%	Satisfaction Survey	Document Review	Annual	General Director

Indicator Number	Indicator Statement	Baseline	Baseline Year	Milestone					Target	Source of Information	Data Collection Methods	Frequency	Responsible person for making records available
				2024	2025	2026	2027	2028					
O_4.c	Percentage of staff who participate in any form of career development at least once a year	TBD	2023	90%	90%	90%	90%	90%	90%	Engagement records	Document Review	Annual	General Director, and department directors
O_4.d	Number of annual retreats organized for staff as part of enhancing teamwork	TBD	2023	1(1)	2(1)	3(1)	4(1)	5(1)	5	Retreat Records	Document Review	Annual	General Director
O_4_e	Percentage of positions in organigram that are occupied	TBD	2023	10%	70%	80%	90%	100%	100%	HR Records	Document Review	Annual	General Director

Annex C – Monitoring, Evaluation and Learning Plan

Activity	Frequency	Who is leading	Who is Contributing	Timeframe				
				2024	2025	2026	2027	2028
Monitoring								
Baseline Data per Outcome and Output at the Indicator disaggregation category	At the beginning of the Plan	M&E focal point	According to the Results Framework					
Collection of and analysis of data against each indicator of the Strategic Plan at the outcome and output level per disaggregation category	According to the Results Framework	M&E focal point	According to the Results Framework					
Contextual Update	Annually, in the last Quarter of the Year	M&E focal point	According to the Results Framework					
Conduct joint research, assessments, special studies, and diagnostics.	According to the Results Framework	M&E focal point	According to the Results Framework					
Monitor and Manage Risk	Quarterly	According to Risk Policy	According to Risk Policy					
Conduct joint field monitoring visits to programmes/ interventions per geographic area or programme.	Quarterly	Project managers	Programme/Intervention Team					
Reporting								
Annual Reports	Annually	Director General and Board of Directors	General Director, Department Directors					

General Assembly Meeting	Annually	M&E focal point	General Director, Department Directors					
Review and Update the MEL Plan	Annually	Director General	General Director, Department Directors					
Evaluations								
Midterm Evaluation	Once during the period of the Strategic Plan	Independent Evaluation Team	All Staff/Stakeholders					
Final Evaluation	Once during the period of the Strategic Plan	Independent Evaluation Team	All Staff/Stakeholders					
Learning								
Establish a system to collect, document, analyse, and disseminate lessons learned.	At the beginning of the Plan	Managers Committee	Programmatic and Operational Staff					
Collect and collectively analyze lessons gathered throughout the programme cycle.	Quarterly	Managers Committee	Programmatic and Operational Staff					

Annex D – Financial Overview

Table 1: Proposed Budget per Year in Million USD

2024	2025	2026	2027	2028	TOTAL
13.147	25.712	25.250	26.050	26.750	116.909

Table 2: Resources per Funding Source in Million USD

	2024	2025	2026	2027	2028	Total
Revolving Fund	6.85	8.1	8.3	8.2	8.4	39.85
PHC Accounts	1.287	1.112	0.745	0.145	0.145	3.434

Available – Donors	2.81	0.8	0.40	-	-	4.01
To be Mobilized	2.20	15.70	15.805	17.705	18.205	69.615
TOTAL	13.147	25.712	25.250	26.050	26.750	116.909

Table 3: Resources per Funding Source per Output in Million USD

		2024	2025	2026	2027	2028	Total
Direct Loans	Revolving Fund	5	7	7	7	7	33
	PHC Accounts	-	-	-	-	-	-
	Available – Donors	1.5	-	-	-	-	1.5
	To be Mobilized	2	2	2	2	2	10
Rehabilitation, Infrastructure & Reconstruction	Revolving Fund	-	-	-	-	-	-
	PHC Accounts	-	-	-	-	-	-
	Available – Donors	0.8	0.8	0.4	-	-	2.0
	To be Mobilized	0.20	10.9	11.1	12.0	12.0	46.2
Relief	Revolving Fund	-	-	-	-	-	-
	PHC Accounts	0.5	0.3	-	-	-	0.8
	Available – Donors	-	-	-	-	-	-
	To be Mobilized	-	0.3	0.62	0.62	0.62	2.16
Pilot	Revolving Fund	-	-	-	-	-	-
	PHC Accounts	0.02	0.02	0.02	0.02	0.02	0.1
	Available – Donors	-	-	-	-	-	-
	To be Mobilized	-	2	1.5	3	3.5	10
Data & Research	Revolving Fund	-	-	-	-	-	-
	PHC Accounts	0.005	0.035	0.025	0.025	0.025	0.115
	Available – Donors	-	-	-	-	-	-
	To be Mobilized	-	-	0.025	0.025	0.025	0.075
Policy Dialogue	Revolving Fund	-	-	-	-	-	-
	PHC Accounts	0.017	0.02	0.035	0.035	0.035	0.142
	Available – Donors	-	-	-	-	-	-
	To be Mobilized	-	-	0.01	0.01	0.01	0.03

Accountability	Revolving Fund	-	-	-	-	-	-
	PHC Accounts	0.01	0.037	0.015	0.015	0.015	0.092
	Available – Donors	0.025	-	-	-	-	0.025
	To be Mobilized	-	-	0.015	0.015	0.015	0.045
Business Model	Revolving Fund	-	-	-	-	-	-
	PHC Accounts	0.655	0.615	0.615	0.015	0.015	1.915
	Available – Donors	0.485	-	-	-	-	0.485
	To be Mobilized	-	0.5	0.5	-	-	1.0
Partnerships and Communications	Revolving Fund	-	-	-	-	-	-
	PHC Accounts	0.03	0.03	0.015	0.015	0.015	0.105
	Available – Donors	-	-	-	-	-	-
	To be Mobilized	-	-	0.015	0.015	0.015	0.045
HR	Revolving Fund	1.85	1.1	1.3	1.2	1.4	6.85
	PHC Accounts	0.05	0.055	0.02	0.02	0.02	0.165
	Available – Donors	-	-	-	-	-	-
	To be Mobilized	-	-	0.02	0.02	0.02	0.06

Annex E – Indicative Budget at the Indicative Activity Level

Proposed Programme					
Outcome 1: The middle to low-income and the most vulnerable and marginalized Palestinians have access to available, affordable, and high-quality services that allow them to enjoy their rights to adequate and safe homes.					
Output 1.1: More Palestinians access direct credit services provided by PHC					
Develop and implement a business and sustainability plan for the direct loan programme that ensures the sustainability of this revolving fund.	Incorporate within the Business Model Analysis				
Continue with the existing revolving fund modality	6,500,000	7,000,000	7,000,000	7,000,000	7,000,000
Develop new partnerships with financial institutions, the private sector, and professional associations to reach new geographical areas and new groups of right holders.	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL For Output 1.1	8,500,000	9,000,000	9,000,000	9,000,000	9,000,000

Output 1.2: More Palestinians across Palestine access home rehabilitation and infrastructure services through PHC					
Continue the implementation of PHC's rehabilitation programme with a focus on the Gaza Strip, the so-called Area C, and Jerusalem.	900,000	700,000	500,000	700,000	700,000
Continue the implementation of the infrastructure programme with a focus on Jerusalem.	100,000	500,000	500,000	800,000	800,000
Continue the implementation of the reconstruction programme, including recovery efforts through rubble removal and infrastructure rehabilitation with a focus on the Gaza Strip.	-	10,000,000	10,000,000	10,000,000	10,000,000
Expand partnerships with international donors to expand the geographical reach of PHC's rehabilitation and infrastructure work.	-	500,000	500,000	500,000	500,000
TOTAL For Output 1.2	1,000,000	11,700,000	11,500,000	12,000,000	12,00,000
Output 1.3: More vulnerable and marginalized Palestinians throughout Palestine benefit from relief support provided by PHC through its humanitarian response action.					
Develop a humanitarian crisis response plan related to safe shelters and prepare for any crisis, including acts of aggression by the Israeli military occupation and natural disasters.	No Cost Implications				
Incorporate emergency kits for all right holders reached through PHC programming living in high-risk risk caused by Israeli Occupation Aggression and natural disasters	500,000	600,000	620,000	620,000	620,000
Build stocks of emergency kits related to shelters and ensure the capability of distribution during emergencies.					
Prepare and implement the 2024 PHC's Work Plan for the Gaza Strip.					
TOTAL For Output 1.3	500,000	600,000	620,000	620,000	620,000
Output 1.4: Palestinians have access to new innovative services related to housing through PHC pilot programming that will be scaled up based on performance and feasibility.					
Build the capacity of PHC on innovative approaches to housing services through learning from regional and globally successful practices.	20,000	20,000	20,000	20,000	20,000
Pilot new low-cost housing design and implement building projects through new partnerships and/or using PHC-owned lands, preferably in partnership with cooperatives.	-	2,000,000	1,500,000	3,000,000	3,500,000
TOTAL For Output 1.4	20,000	2,020,000	1,520,000	3,020,000	3,520,000

Outcome 2: Enabling environment for a policy framework on the housing sector					
Output 2.1: Quality, comparable, and regular data and statistics on the housing sector in Palestine are available and accessible through a collaborative approach to different stakeholders to address the data gaps and to feed into evidence-based policy making					
Developing a research plan to enhance strategic research capabilities to strengthen the evidence base for policy design and implementation.	-	-	-	-	-
Coordinating a thorough assessment of data needs in conjunction with other stakeholders.	5,000	5,000	50,000	5,000	50,000
Conduct research based on data needs in collaboration with the main stakeholders.	-	30,000	-	30,000	-
Establishing a central repository of data and insights on the Palestinian housing sector.	-	-	-	15,000	-
TOTAL for Output 2.1	5,000	35,000	50,000	50,000	50,000
Output 2.2: PHC effectively contributes to national policy dialogue that aims at a legislative and policy framework that promotes a sustainable housing sector for all Palestinians.					
Developing a range of position papers on relevant and significant housing issues.	-	3,000	3,000	3,000	3,000
Engage and inform the public about sustainable communities, the range of housing options available, and housing issues in Palestine.	7,000	7,000	7,000	7,000	7,000
Support Programme for Spatial Participatory Planning for municipalities.	-	-	25,000	25,000	25,000
Participate in national, regional, and sectoral public events and conferences in order to contribute to the discussion of housing issues and needs.	10,000	10,000	10,000	10,000	10,000
TOTAL for Output 2.2	17,000	20,000	45,000	45,000	45,000
Organizational Effectiveness & Efficiency					
<i>PHC is a high-performing, results-driven, trustworthy, and accountable organization that manages its financial and other resources with integrity and in line with its intended results.</i>					
Continue to put in place robust financial assessment and financial risk mechanisms to determine the viability and sustainability of new potential housing programmes.	-	-	-	-	-
Continue to review and revise PHC's policies and systems in line with best practices to ensure resources and results are linked and are effective in meeting our objectives.	-	5,000	5,000	5,000	5,000

Increase PHC's Information Technology capabilities and move towards automation of all processes.	-	20,000	10,000	10,000	10,000
Increase the capacity of staff on results-based management and risk management.	30,000	5,000	5,000	5,000	5,000
Ensure PHC's operational team has the necessary skills to meet all emerging requirements.	5,000	7,000	10,000	10,000	10,000
TOTAL for OEE_1	35,000	37,000	30,000	30,000	30,000
<i>PHC will transform its business model in a way that creates value for the Palestinians and sustains the organization.</i>					
Undertake a comprehensive analysis of PHC's current practices and develop a Business Model.	40,000	-	-	-	-
Implement recommendations of the Business Model analysis.	-	15,000	15,000	15,000	15,000
Construction of PHC Headquarters in the West Bank.	1,100,000	1,100,000	1,100,000	-	-
TOTAL for OEE_2	1,140,000	1,115,000	1,115,000	15,000	15,000
<i>PHC expands its partnerships, communication, and advocacy to increase support for the housing sector in Palestine.</i>					
Continue to engage current partners in all aspects of our work, including programme design, implementation, monitoring, and evaluation	5,000	5,000	5,000	5,000	5,000
Engage Clusters in Palestine for referrals.	5,000	5,000	5,000	5,000	5,000
Initiate dialogue with financial institutions and the private sector based on the renewed business model	5,000	5,000	5,000	5,000	5,000
Engage partners and stakeholders in policy dialogue in the housing sector.	5,000	5,000	5,000	5,000	5,000
Develop the capacity of the PHC communication team on advocacy and communications	5,000	5,000	5,000	5,000	5,000
Develop and disseminate knowledge materials for targeted groups and the general public.	5,000	5,000	5,000	5,000	5,000
TOTAL for OEE_3	30,000	30,000	30,000	30,000	30,000
<i>PHC is properly resourced with an empowered workforce that is fit for purpose and that embodies PHC's values.</i>					
Review and restructure PHC's organizational chart, if needed, to ensure that all departments are deployed to deliver on the aims and objectives of the Strategic Plan as effectively and efficiently as possible.	-	15,000	-	-	-
Complete the recruitment of staff in accordance with the restructured organization chart.	-	-	-	-	-

Prepare, implement, and monitor individual and office learning plans to ensure that staff and personnel have the capacity to carry out their responsibilities effectively and efficiently according to PHC's mandate.	10,000	10,000	10,000	10,000	10,000
Develop and monitor SMART performance plans for all personnel to achieve result-based programme delivery; continue the approach of focusing performance dialogues on "how" results and performance were achieved, as that is where maximum learning takes place; and organize orientations on performance management for personnel and managers.	10,000	-	-	-	-
Hold regular staff meetings to review progress against programme implementation, review and address staff development needs, and discuss/ take actions on other relevant activities.	No Cost Implication				
Hold an annual retreat for all staff as part of the Strategic Plan Annual review process.	30,000	30,000	30,000	30,000	30,000
Staffing and operational cost	1,850,000	1,100,000	1,300,000	1,200,000	1,400,000
TOTAL for OEE_4	1,880,000	1,155,000	1,340,000	1,240,000	1,440,000