



CTB



ANNUAL REPORT FOR THE YEAR 2014- STUDY, CONSULTANCY AND EXPERTISE FUND

ACRONYMS.....	3
1 INTERVENTION AT A GLANCE	4
1.1 INTERVENTION FORM	4
1.2 BUDGET EXECUTION	4
2 CONTEXT.....	5
2.1 GENERAL CONTEXT	5
2.2 MANAGEMENT CONTEXT: EXECUTION MODALITIES	5
2.3 HARMO-CONTEXT	5
3 ANALYSIS OF PROGRESS MADE.....	7
3.1 STUDIES	7
3.2 PROGRESS OF STUDIES	7
3.2.1 <i>Analysis of studies completed</i>	10
3.2.2 <i>Expertise</i>	13
3.3 PROGRESS OF EXPERTISE	13
3.3.1 <i>Analysis of expertise</i>	14
3.4 BUDGET EXECUTION	15
3.5 QUALITY CRITERIA	17
3.6 RISK MANAGEMENT	19
4 STEERING AND LEARNING.....	20
4.1 RECOMMENDATIONS	20
4.2 LESSONS LEARNED	21
5 ANNEXES	22
5.1 "BUDGET VERSUS CURRENT (Y – M)" REPORT	22
5.2 DECISIONS TAKEN BY THE PARTNER COMMITTEE AND FOLLOW-UP	24

Acronyms

BTC	Belgian Development Agency
CB	Capacity Building
M&E	Monitoring and Evaluation
PC	The Partner Committee
MOPAD	Ministry of Planning and Administrative Development
(MoTIT)	Ministry of Telecoms and IT
NSP	National Spatial Plan
TVET	Technical Vocational Education Training

1 Intervention at a glance

1.1 Intervention form



Intervention name	The Study, Consultancy and expertise Fund-ICP 2012-2015
Intervention Code	PZA 1002711
Location	Palestine
Budget	1,701,829 Euro
Partner Institution	Ministry of Planning and Administrative Development (MOPAD)
Date of Specific Agreement	29/08/2012
End date Specific Agreement	28/08/2016 (4 year from the date of signature)
Objective	<p>The objectives of the Fund are:</p> <ol style="list-style-type: none"> 1. to enhance the capacities of Palestinian public institutions in order to support the priority sectors of the Belgian-Palestinian bilateral cooperation, 2. the preparation process of future Palestinian-Belgian Indicative Cooperation Programs and 3. the implementation of principles on harmonization and alignment as per the "Paris Declaration on Aid Effectiveness".

1.2 Budget execution

Total Budget (Euro)	Expenditure year 2014 (Euro)	Balance	Total Disbursement rate
1,701,829	*87,711	1,581.546.29	** 7.1%

*Certain payments (with a total amount of 46,624 Euro) that were due in December 2014 were received and paid in January and February 2015.

** Please refer to paragraph 3 below for explanation on the delay in implementing activities planned to be completed before end 2014.

National execution official	BTC execution official
<p>MsDana Erekat</p>  <p>Special Advisor to the Minister/ Head of Aid Management and Coordination Directorate (MOPAD)</p>	<p>Dr Willy Demeyer</p>  <p>Resident Representative</p> <p>26/2/2015</p>

2 Context

2.1 General context

The influence on the change in the Government in 2013 was reported last year. Another change in the government took place in 2014. The fact that, according to the PA regulations, the approvals at the Ministers' level is required at different stages of the process for selecting consultants including launching the process and concluding contracts; this has required more time to process activities under the Fund.

The war in Gaza, has also affected the performance under the Fund, mainly for one of the studies (national youth survey), which covers both West Bank and Gaza.

2.2 Management context: Execution modalities

The execution modalities are appropriate. The fact that the agreement allows for revising certain modalities subject to the approval of the Partner Committee adds flexibility to its implementation.

The mechanism of review and approval of activities under the Fund by both MOPAD and the BTC, and the No Objection of the Head of Cooperation proved to be prompt and efficient. The coaching by the BTC in procurement also facilitated the process.

2.3 Harmo-context

The outcome of several studies, particularly those conducted for the National Spatial Unit (NSP) and the Palestinian Anticorruption Commission (PAAC) provide useful feedback to the two institutions as well as their partners from the donor community, NGOs and private sector.

The National Spatial Unit {an entity that is mandated by the government to prepare the first Palestinian National Plan steered by a ministerial committee of seven ministers, headed by the Minister of Planning} has benefitted from the Fund, through conducting two studies. These are: Extracting stone in Palestine and Urban development. The two studies were completed in Q4 2014. The reports will be further disseminated by the NSP to the Academic institutions, private sectors and other donors active in the field. It is worth noting that, the UNDP and UN HABITAT support the National Spatial Plan (NSP), in terms of creating a planning vision (Palestine 2050) and aid in the preparation of the NSP for Palestine 2025. Within this context, the output of the two studies will be discussed in a "vision exercise" planned by the NSP to take place in March 2015. Policies for urban development and segment economic sectors will accordingly be drafted. The two studies will contribute to achieving the objectives of sustainable development and economic growth in Palestine.

The PAAC on the other hand has completed a study on management and implementation of external grants in Palestine and shared the study with other PA institutions, donors, NGOs and private sector institutions.

The capitalization exercise for the Belgian funded TVET project advises on how to utilize

and build on the results achieved under the TVET project nationally and in coordination with other donors in order to ensure harmonization and alignment with the PA strategy in this field.

3 Analysis of progress made

3.1 Studies

3.1.1 Progress of studies

	Progress of studies¹	A	B	C	D	Comments (only if the value is C or D)
1	Geographical Information System (for the benefit of the Land Authority) Completed in 2012		X			
2	Preparation of identification file for Start-up incubators in Palestine (for the benefit of the Ministry of National Economy), carried out by two consultants- international and local. Completed in 2013		X			
3	Contribution to the formulation of Start-up incubators in Palestine (above), by two consultants- international and local under the Fund. The formulation was mainly conducted by consulting firm recruited by the EU. Completed in 2013		X			
4	Capitalization assignment for Technical Vocational Education Training (TVET) in Palestine. Completed in 2014				X	The Study has been conducted by international consulting firm (KIT) assisted by a local consultant – both recruited under the Fund. Delay due to quality issue (please see paragraph 3.2.1 below- final payment processed in Q1, 2015)
5	Preparation of an analytical study- Extracting stone in Palestine {for the benefit of up by the National Spatial Plan (NSP) unit hosted in MOPAD}. Completed in 2014	X				

¹ A: Ahead of schedule
 B: On schedule
 C: Delayed, corrective measures are required.
 D: Seriously delayed (more than 6 months). Substantial corrective measures are required.

6	Preparation of an analytical study-Urban development Completed in 2014	X				
7	Preparation for the Belgian- Palestinian Cooperation Programme-Education Sector Completed in 2014		X			
8	Study on Management and Implementation of External Grants in Palestine {for the benefit of Palestinian Anti- Corruption Commission (PAAC)} Completed in February 2015			X		The contract completion was shifted from December 2014 to February 2015. BTC requested clarification on the delay from PAAC through MOPAD. The delay was due to providing comments by PAAC and deciding on the date for conducting the workshop
9	The community satisfaction about transparency and integrity in the implementation of municipal projects and licensing of buildings and establishments in local governments {for the benefit of Palestinian Anti- Corruption Commission (PAAC)} On-going, expected to be completed in March 2015			X		Contract original ending date January 31 st , 2015. Activities have not been fully completed yet. BTC requested clarifications from PAAC through MOPAD
10	Environmental and Health Impacts of Gishori Complex Israeli Industrial Area In Tulkarm { for the benefit of the Environment Quality Authority (EQA)} Contract is expected to be signed in February 2015			X		Delay in concluding the contract, due to slow delay in receiving clarification by the EQA from the recommended consulting firm on the legal arrangements between the firm and other institutions (universities) that will contribute to the study. This issue has been recently resolved
11	Internal and external communication within the Ministry of Culture Contract is expected to be signed in February March 2015			X		Delay in finalizing the evaluation of the expressions of interests by the Consultant due to change in the staff within the Ministry of Culture (resignation of the person who was following up on the assignment) The BTC No Objection to the Ministry's request to

						negotiate contract with the top ranked candidate has been recently given (on February 23 rd , 2015)
12	<p>Establishing an incident reporting system in Palestinian hospitals {for the benefit of the Ministry of Health}</p> <p>Selection process stage</p>			X		<p>The BTC No Objection to the Ministry's request to ask the top ranked consultant to submit technical and financial proposal was given on October 24th, 2014. No feedback was received from the Ministry since then.</p> <p>The BTC requested clarification on the delay from the MOH through MOPAD</p>
13	<p>Strategic Planning for the General Directorate of Petroleum</p> <p>Selection process will be launched in February 2015</p>		X			
14	<p>National Youth Survey {for the benefit of the Palestinian Central Bureau of Statistics (PCBS)}. The Study will cover both West Bank and Gaza. The Belgian contribution will cover several individual contracts for managing, coordinating and supervising the field work, edit, perform data entry and data entry supervision. The UNICEF and UNFPA will contribute to conducting the other activities of the survey</p> <p>To be launched in Q2- 2015</p>			X		<p>BTC No Objection was given end July 2014. Due to the war in Gaza, the PCBS re-scheduled the activity to take place in Q1/Q2 2015.</p>
	<p>Satisfaction Survey on the use of the Schools Built by MoE and BTC with Belgian Government Funds {for the benefit of MOEHE}</p> <p>Selection process to be re-launched</p>				X	<p>The BTC ITA (Mr. Jan Vanlint) is supporting the Ministry in the preparation for this study.</p> <p>Considerable delay was noted in launching the selection process after receiving the BTC No Objection</p> <p>Expressions of interests were received by the Ministry in August 2014; however, they realized a mistake in the request for expression of interest where two selection methods were</p>

					mentioned, while only one should be specified. The No Objection to re-launch the selection process has recently been given
16	Design and implementation of key government efforts designed to improve the long-term competitiveness of Palestinian firms. {for the benefit of the office of the Deputy Prime Minister for Economic Affairs and MOPAD} Cancelled				No Objection was given, however, MOPAD confirmed that this assignment has been cancelled before launching
17	Implementation of the Convention for the Safeguarding of the Intangible Cultural Heritage within the Ministry of Culture (MoC) Might be cancelled				Ministry of Culture collected expressions of interests in August 2014; The Ministry of Culture indicated that they intend to revise the TOR in order to avoid duplication of the scope with another assignment done by the UNESCO. No official correspondence has been received yet
18	Transparency and integrity in the Palestinian Health Sector {for the benefit of Palestinian Anti-Corruption Commission (PAAC)} Might be cancelled			X	PAAC collected expressions of interests in August 2014; PAAC indicated that they intend to cancel the assignment. No official correspondence has been received yet

3.1.2 Analysis of studies completed (in 2014)

Title of study:	
1 Capitalization assignment for Technical Vocational Education Training (TVET) in Palestine.	The Study has been conducted by international consulting firm (KIT) assisted by a local consultant – both recruited under the Fund. The contract with KIT was part of a framework contract with the BTC-HQ. The delay was mainly due to BTC concerns with regard to the quality of the output. An agreement between BTC-HQ and the consultant has been recently reached to deduct 5000 Euros from the contract amount due to quality issues. Final payment has been recently processed (in Q1 2015)
Have the studies been used as intended?	The Study drew lessons learned on the methodology used during the implementation of the intervention, notably on two issues: 1. on the role of the Chambers of Commerce and Industry as a hub

	linking TVET with the private sector and 2. the methodology of market based upgrading of modular training programmes for TVET.
To what did the study contribute?	Capitalizing and drawing lessons learned from a closed TVET intervention, feeding into the implementation of the new Enhancing Capacities and Institution Building (ECIB) programme co-implemented by BTC, MOL and MOEHE.
Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did they impact the study or the use of the study?	The development of the final reports from international consultancy firm took longer than expected and the added value in terms of packaging and presenting the lessons learned was limited compared to the end of term evaluation of the project.
2 Preparation of an analytical study- Extracting stone in Palestine {for the benefit of up by the National Spatial Plan (NSP) unit hosted in MOPAD}.	The assignment was successfully completed
Have the studies been used as intended?	Yes (please see below)
To what did the study contribute?	The output of the study will be discussed in a "vision exercise" planned by the NSP to take place in March 2015. Policies for segment economic sectors will then be drafted.
Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did they impact the study or the use of the study?	Effective contribution to drafting the policies for segment economic sector
3 Preparation of an analytical study- Urban development	The assignment was successfully completed
Have the studies been used as intended?	Yes (please see below)
To what did the study contribute?	The output of the study will be discussed in a "vision exercise" planned by the NSP to take place in March 2015. Policies for Urban development sector will then be drafted.
Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did they impact the study or the use	Effective contribution to drafting the policies for segment economic sector

of the study?	
4 Preparation for the Belgian-Palestinian Cooperation Programme Education Sector	The assignment was successfully completed
Have the studies been used as intended?	Yes (please see below)
To what did the study contribute?	The output is being discussed and will be used in the preparation for the new cooperation programme
Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did they impact the study or the use of the study?	No particular issues
4 Study on Management and Implementation of External Grants in Palestine {for the benefit of Palestinian Anti- Corruption Commission (PAAC)} <i>Completed in February 2015</i>	The assignment has been recently completed
Have the studies been used as intended?	Yes (please see below)
To what did the study contribute?	The output has been discussed in a workshop organized by PAAC and the Consultant, attended by different Palestinian institutions and by representatives from the donor community and NGOs
Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did they impact the study or the use of the study?	The Study is as part of the Belgian support to the PA in transparency and anti-corruption initiatives (following up on the recommendation of the U4 workshop organised by Belgium in 201).

3.2 Expertise

3.2.1 Progress of expertise

Progress of expertise ²	A	B	C	D	Comments (only if the value is C or D)
Aid Coordination Expert at the Aid Management and Coordination Directorate (AMC) - the Ministry of Planning and Administrative Development (MOPAD)-contract for six months, started in November 2013	X				
Expert for Urban Regional Planning {for the benefit of the NSP}			X		Delay in launching the selection process for the four experts following the issuance of the No Objection by the BTC in October 2014
Expert for Economic Planning {for the benefit of the NSP}			X		
Expert for Infrastructure Planning {for the benefit of the NSP}			X		
Expert in Geographic Information System (GIS) {for the benefit of the NSP}			X		<p>Process had to be re-launched as the evaluation committee concluded that there were no suitable candidates for any of the four positions.</p> <p>Delay in re-launching the selection process following the issuance of the BTC No Objection (issued on January 12, 2015, process not launched yet)</p> <p>The above delays were reported as due to internal administrative procedures (granting approvals within the Ministry)</p>

² A: Expertise completed in year N
 B: Expertise ongoing
 C: Expertise in preparatory phase: preparation going as planned (writing ToR, procurement procedure, etc.)
 D: Expertise planned but delayed

3.2.2 Analysis of expertise

Title of expertise – name of expert:	
<p>Aid Coordination Expert at the Aid Management and Coordination Directorate (AMC) - the Ministry of Planning and Administrative Development (MOPAD)</p> <p>Mr. Mohammed Khanfar</p>	<p>Contract for six months, started in November 2013</p> <p>To assist in the implementation of the strategic objectives of the AMC, and to work with the Head of AMC on enhancing the aid management project cycles, harmonization, as well as alignment of aid with the national priorities.</p>
To what extent is the expertise delivering results?	The expert delivered results as requested
To what has the expertise contributed?	The expert has developed the TOR for the archiving system and worked with the various units in MOPAD the capacity building work plan to be used under this Fund
Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did these impact the expertise and the result of this expertise	The lack of availability of funding for the hardware of the archiving system impeded the continuation of the work on the setting up of the system.

3.3 Capacity Building for MOPAD

In order to be able to implement more activities under the Capacity building component, there is a need to finalize the needs assessment for the Ministry. The Fund manager (FM) is finalizing the TOR for a consultant to conduct the assessment.

3.3.1 Progress of activities

1	English Training for MOPAD Staff <i>On-going</i>	X				
2	Project management training for MOPAD Staff <i>On-going</i>	X				

3.4 Budget execution

The "Budget versus current Report, which includes the data up to 31/12/2014 is attached under Annex 5.1.

An amount of **279,000** Euro was budgeted for expenditure during 2014. The total expenditure till end 2014 is 87,711 Euro (execution rate per 2014 is 31%). It is worth noting that during 2014 No Objection was given for activities (studies, expertise and capacity building for MOPAD listed under paragraph 3 above) **with a total amount of 525,300 Euro**. However, and as explained under section 3.1.1 above, certain activities were delayed and others were cancelled for reasons explained above. The main activities which affected the disbursement rate are summarized below together with the reasons for delay or cancellation:

Activities with extensive delays:

Activity	Estimate (Euro)	Beneficiary	Reason for delay
School Satisfaction survey	69,000	MOEHE (followed up by BTC ITA-Jan Vanlint)	<p>Considerable delay was noted in launching the selection process after receiving the BTC No Objection in February 2014</p> <p>Expressions of interests were received by the Ministry in August 2014; however, they realized a mistake in the request for expression of interest where two selection methods were mentioned, while only one should be specified.</p>

			<p>The request for No Objection to re-launch the process was received from the Ministry in February 2015. The No Objection to re-launch the selection process has recently been given</p> <p>This resulted in a total delay of almost one year.</p>
National Youth survey	140,000	PCBS	Due to the war in Gaza (the study covers Gaza in addition to the West Bank and the PCBS prefers to conduct the survey in Gaza and WB at the same time)
Capitalization for TVET	42,000 (overestimated as the total amount disbursed is 23,918.31- after deducting 5,000 due to quality issues	MOEHE (followed up by BTC ITA – Thierry Foubert)	Delay in delivering good quality report by the Consultant. Delay in reaching agreement between BTC –HQ and the consultant on the final payment (with 5000 Euros deduction due to quality issues)
Recruitment of 4 experts at the NSP unite	80,000	National Spatial Plan unit	Internal administrative procedures related to granting approvals within MOPAD, in addition to the need for re-launching the selection process (candidates did not respond to the qualifications needed)
Total	331,000		

Activities cancelled or might be cancelled:

Activity	Estimate (Euro)	Beneficiary	Reason for cancellation
Design and implementation of key government efforts designed to improve the long-term competitiveness of Palestinian firms. {	8,000	The office of the Deputy Prime Minister for Economic Affairs and MOPAD	No Objection was given through MOPAD. MOPAD confirmed that this assignment has been cancelled before launching
Implementation of the Convention for the Safeguarding of	25,000	Ministry of Culture	Ministry of Culture collected expressions of interests in August

the Intangible Cultural Heritage within the Ministry of Culture (MoC)			2014; The Ministry of Culture indicated that they intend to revise the TOR in order to avoid duplication of the scope with another assignment done by the UNESCO. No official correspondence has been received yet
Transparency and integrity in the Palestinian Health Sector {for the benefit of Palestinian Anti-Corruption Commission (PAAC)}	15,000	Palestinian Anti-corruption Commission (PAAC)	PAAC collected expressions of interests in August 2014; PAAC indicated that they intend to cancel the assignment. No official correspondence has been received yet
Total	48,000		

Currently the BTC is taking big part in following up and coaching the beneficiaries from the PA institutions. There is a need to reinforce the management structure for MOPAD to support the implementation of the Fund. MoPAD is currently looking into identifying a person to manage the fund

There is also a need to prepare a list of studies to be considered as basis for the allocating the remaining 2 million Euro under ICP 2012-2015.

3.5 Quality criteria

On the basis of the elements above, attribute a simple A, B, C or D score³ to the following criteria

Relevance: The degree to which studies and expertise are in line with local and national priorities

Efficiency: Degree to which studies and expertise has been executed on time and on budget.

Effectiveness: Degree to which studies and expertise actually contribute to their intended objectives

³

- A: Very good performance
- B: Good performance
- C: Performing with problems, measures should be taken
- D: Not performing/ having major difficulties: measures are necessary

If a criterion cannot be assessed (e.g. because the intervention has only just started), attribute the criteria with an 'X' score. Explain why the criterion has not been assessed.

Studies:

Criteria	Score
Relevance	<u>A</u>
Efficiency	<u>B</u> Several studies were completed as mentioned above, however, delay and cancellation of others was also noted. Delays due to lengthy administrative procedures at the side of the PA institutions need to be addressed in order to avoid similar delays in 2015. Cancellation of consultancies should also be avoided, as beneficiaries should ensure the need and to avoid duplications before submitting requests under the Fund.
Effectiveness	<u>A</u> The outcome of the completed studies, particularly those conducted for the National Spatial Unit (NSP) and the Palestinian Anticorruption Commission (PAAC) provided useful feedback to the two institutions as well as their partners from the donor community, NGOs and private sector.

Expertise

Criteria	Score
Relevance	<u>A</u>
Efficiency	<u>B</u> Only one expertise at MOPAD, who was recruited in 2013 continued the services till end May 2014, while the recruitment of the 4 expertise that will support the NSP have been delayed (please see details under table 3.2.1 above)
Effectiveness	<u>A</u> The expert at MOPAD provided services through the period November 2013 to June 2014. He contributed positively to the improvement of the Aid management unit

3.6 Risk management

Risk Identification		Risk analysis			Risk Treatment			Follow-up of risks		
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total ⁴	Action(s)	Resp.	Deadline	Progress	Status
Delay in determining the needs for Capacity building at MOPAD	MOPAD was reminded during the PC meeting in June 2014 (identified in 2012/ 2013 following the signature of the Fund agreement)	development	Medium	high	C	Finalize the needs assessment	MOPAD	Q1-2014	Assessment of the needs has not progressed as planned. There is a need to complete it in Q1- 2015 in order to be able to launch activities during the year and before closing the project end 2016. MOPAD is finalizing the TOR for a consulting firm to help in completing the assessment	progress
Non-compliance with the procedures	From the start	Reputational and development	low	medium	A	Respecting the approval and No Objection requirements as well as the procurement and financial procedures	MOPAD, PA ministries and institutions, BTC and head of Cooperation	Continuous	Continuous	Continuos

4

Potential impact	High	B	C	D
	Medium	A	B	C
	Low	A	A	B
		Low	Medium	High
Probability				

4 Steering and Learning

4.1 Recommendations

Recommendations	Source	Actor	Deadline
<i>Description of the recommendation</i>	<i>The sub-chapter to which the recommendation refers</i>	<i>The person responsible for recommendation</i>	
Assess the need for any activity prior to seeking the No Objection for its implementation (to avoid cancellation at later stage)	3.2.2	The PA ministries and institutions benefiting from the Fund	Continuous
Timely completion of assessments and planning (activities under capacity building component)	3.3	Fund Manager	Q1 2015
Reinforcement of the management structure of MOPAD	3.4	The Fund Manager has informed the PC that a new person has been appointed and will be soon available to the Fund	Q1- 2015
Prepare a list of studies to be considered as basis for the allocating the remaining 2 million Euro under ICP 2012-2015	3.4	Fund manager and Co-manager	Q1-2015

4.2 Lessons Learned

Lessons learned	Target audience
<p>Close coordination and cooperation between MOPAD, the Head of Cooperation and the BTC, continued during 2014 and resulted in improvements in preparation and implementation of activities under the Fund (the delays in implementation were mainly due to administrative procedures at the PA institutions side as explained above). Additionally, procedures delays would improve if BTC can relax the meticulousness of the requirements</p>	<p>MOPAD, BTC and the Head of Cooperation</p>
<p>Harmonization and alignment whenever possible, in order to maximize the benefit from the outputs of the activities (coordination with other donors and among institutions to be continued during the coming years</p>	<p>Beneficiaries, MOPAD and BTC</p>

5 Annexes

5.1 “Budget versus current (y – m)” Report

Please see next page

Budget vs Actuals (Year to Date) of PZA1002711

Project Title : **Palestinian Belgium Study, Consultancy and Expertise Fund**

Budget Version: **C09**

Currency : **EUR**

YID : **Report includes all valid transactions, registered up to today**

	Status	Fin Mode	Amount	Start - 2014	Expenses 2015	Total	Balance	% Exec
A EXPERTISE, STUDIES AND CONSULTANCES								
01 Expertise, studies and consultancies			1.701.829,00	120.282,71	27.109,69	147.392,40	1.554.436,60	9%
01 Capacity and institutional building of MOPAD		COGES	1.200.000,00	17.038,67	3.316,03	20.354,70	1.179.645,30	2%
02 Expertise, studies and consultancies (to be allocated)		COGES	102.029,00	0,00	0,00	0,00	102.029,00	0%
03 Supporting startup & improving survival rate of Micro, Small &		COGES	21.644,69	21.644,69	0,00	21.644,69	-194,69	101%
04 Geographical Information System		COGES	11.000,00	10.927,68	0,00	10.927,68	72,34	99%
05 Startup Incubators in Palestine		COGES	7.800,00	7.552,02	0,00	7.552,02	247,98	97%
06 Capitalization for TVET		COGES	42.000,00	9.042,68	14.875,63	23.918,31	18.081,69	57%
07 Urban Development		COGES	26.800,00	26.894,50	0,00	26.894,50	-84,50	100%
08 Extracting Stones		COGES	20.000,00	19.374,72	0,00	19.374,72	625,28	97%
09 Anti Corruption Health Sector		COGES	15.500,00	134,75	0,00	134,75	15.365,25	1%
10 Anti Corruption External Grants		COGES	12.750,00	5.141,18	0,00	5.141,18	7.608,82	40%
11 Anti Corruption Local Government		COGES	15.500,00	134,76	0,00	134,76	15.365,24	1%
12 Enviro & Health Impacts of Gishori Industrial Area		COGES	76.000,00	170,67	0,00	170,67	75.829,33	0%
13 Preparation for the Belgian-Palestinian Coop. Programme		COGES	11.000,00	2.236,41	8.918,63	11.154,44	-154,44	101%
14 National youth Survey		COGES	140.000,00	0,00	0,00	0,00	140.000,00	0%

5.2 Decisions taken by the Partner Committee and follow-up

Decision to take		Action				Follow-up			
Decision to take	Period of identification	Timing	Source	Actor	Action(s)	Resp.	Deadline	Progress	Status
Submitting a plan for MOPAD CB component	MOPAD was reminded during the Partners committee meeting in June 2014 (identified in 2012/ 2013 following the signature of the Fund agreement)	2013 revised to 2014; revised again to Q1 2015		MOPAD	Assessing the needs and completing the plan accordingly	MOPAD	Q1-2015	Ongoing (MOPAD will get extra resources for this through recruiting a consultant)	Not completed yet
The Committee considers the 1.2 million Euro for MOPAD as being out of the overall amount of (1,701,829+ 2 million Euro); meaning that the disbursement for consultancy and expertise under the current agreement may exceed the amount originally allocated for this purpose (501, 829 Euro). Replenishment of the Fund including the "1.2 million" component for MOPAD will be carried out upon committing the current 1,701,829 Euro.	PC meeting on June 3 rd , 2014			MOPAD, BTC, Consulate	Activities can be implemented within the budget allowed as per the PC decision.	MOPAD	continuous	continuous	continuous