



**BTC PALESTINIAN TERRITORY**

**BELGIAN  
DEVELOPMENT AGENCY**

# ANNUAL REPORT 2010

## REINFORCEMENT OF TERTIARY HEALTH CARE IN THE PALESTINIAN TERRITORIES- PHASE III

DGD CODE: NN 3004273  
NAVIGATION CODE: PZA 0802111



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## 1 Project sheet

<b>Project Title</b>	Reinforcement of Tertiary Health Care in The Palestinian Territories - Phase III
<b>Navigation Code</b>	ZA 0802111
<b>Sector</b>	Health
<b>Signature Specific Agreement</b>	January 26 <sup>th</sup> , 2009
<b>Technical and Financial File</b>	Reinforcement of Tertiary Health Care in The Palestinian Territories - Phase III
<b>Signature of Convention</b>	February 9 <sup>th</sup> , 2009
<b>Starting Date</b>	February 9 <sup>th</sup> , 2009
<b>Ending Date</b>	January 26 <sup>th</sup> , 2014
<b>Budget</b>	1,000,000 €
<b>Budget Disbursement</b>	1,368 €
<b>Geographical Location</b>	Palestinian Territory; West Bank and Gaza Strip
<b>Partner Institution</b>	Ministry of Health Dr Qasem Maani, Director of International Cooperation Unit
<b>Project Manager</b>	

### **Objective:**

The General Objective of the project is “to improve the health care in the Palestinian Autonomous Territories by reducing mortality and morbidity due to cardiac and congenital ailments in children and adults”.

The Specific Objective of the project is:

- To upgrade the diagnostic and therapeutic cardiac care facilities in three tertiary care hospitals (one in the Gaza Strip, one in Jerusalem and one in the West Bank).
- To upgrade the treatment capacity in one tertiary health centre in Gaza City.

### **Short description:**

The four expected results of the project comprise:

- R1: A new Cardiac Intensive Care and Surgery Department in Khann Yunnis is established at the European Gaza Hospital and Interventional procedures in the cath-lab are started in order to create fully functional Cardiac Centre.
- R2: Therapeutic capacity at the Paediatric Intensive Care Unit in Jerusalem at Makassed Hospital is extended.
- R3: A new Cardiac Surgery department in Ramallah is established at the Moh Hospital in order to complete the Cardiac Centre by including the existing cath-lab and cardiology department
- R4: Therapeutic procedures at the Neonatology Department in Gaza city at Shifa hospital are reinforced.

The total budget for all projects is estimated at Euro 5 M. The budget is allocated to 3 major stages:

1. Infrastructure
2. Training
3. Equipment

**Key Contacts:**

Dr Qasem Maani – Director of International Cooperation Unit

## **2 Brief factual overview**

### **2.1 Main developments in the sector/region**

No main Developments in the sector/ region

### **2.2 Main changes in term of institutions**

No Main Changes in term of institutions

### **2.3 Changes or developments within the project itself**

Decisions taken by the Steering Committee members:

1. Using the World Bank procedures for procurement of equipment.
2. Changing the original management mode for the procurement of equipment from direct management (“Regie”) to co-management (“Cogestion”),
3. Al-Makassed Hospital:
  - Al-Makassed Hospital conducts the civil works from its own budget and consequently BTC transfers funds from the 'building' – budget line to the 'equipment' budget line.
  - Original list of equipment, as per the TFF, is replaced by the two "iE33 Machines"; (standard echo cardio paediatric equipment), and probes. This should not exceed the total amount 260,000 €.
4. Al Shifa Hospital:
  - Reallocate the amount of 44,000 Euro originally allocated for the infrastructure works in Al Shifa Hospital to be added to the amount allocated for the procurement of equipment in the same hospital.
5. Ramallah Governmental Hospital:
  - Changing the hospital receiving the Cardiac Care assistance from Ramallah Hospital to Kuwaiti Hospital.
6. The European Gaza Hospital: utilizing part of the funds (not to exceed 100,000 Euro) originally allocated for the procurement of equipment, for the procurement of consumables.

### 3 Overview of activity planning

#### European Gaza Hospital:

##### ***The Infrastructure works:***

- The contract for the design and supervision for the upgrading works at the heart Surgery and ICCU Section in the European Gaza Hospital was signed on January 18, 2010.
- Tender documents were prepared and BTC's No Objection was granted
- Invitation for Bid was advertised on July 4, 2010
- Three Bids were received on August 4, 2010
- All bids were rejected by the MoH and BTC. The bid prices received are substantially higher than the existing budget and the MoH pre-bid price estimate. The note also confirms that the prices are not reasonable in comparison to market values.
- New bids were invited on the 30<sup>th</sup> of December 2011 due to the urgent need to carry out the renovation works in the hospital.

##### ***The Equipment:***

- The MOH coordinated with the hospital for updating the list of equipment in light of the possible reallocation of part of the funds for procurement of consumables. The final list, along with the specifications, is under preparation.

#### Al-Makassed Hospital:

##### ***The Equipment:***

- Contract for the procurement of equipment is signed on September 26, 2010.
- The equipment were delivered in December.

#### Kwaiti Hospital:

##### ***The Infrastructure works:***

- BTC provided its no objection on the bidding documents for the rehabilitation works on July 26, 2010. The MoH did not invite the bids as the Ministry is considering changing/reducing the scope of works.
- The MOH provided the BTC on the 21 Dec 2010, for its No Objection, with the revised bidding documents based on the reduced scope, along with a cost estimate.
- BTC no objection was granted on 23 Dec 2010.
- Invitation for Bid was on 30 Dec 2010. Bid submission date is 26 Jan 2011.

##### ***The Equipment:***

- The MOH has requested utilizing the budget allocated for procurement of equipment together with saving that will be made out of reducing the scope of infrastructure works (as explained above), to use all for the procurement of Cathlab and ICU monitor estimated at 1.7 million Euros. The Steering Committee deferred decision until details on the reduced scope and estimate of infrastructure works are provided by the Ministry

#### Al Shifa Hospital:

***The Infrastructure works:***

- The Steering Committee decided to reallocate the amount of 44,000 Euro originally allocated for the infrastructure works in AL-Shifa Hospital to be added to the amount allocated for the procurement of equipment in the same hospital.

***The Equipment:***

- The list of equipment have been updated by the MoH
  - The procurement of the equipment will be done in one bid, together with the procurement of equipment for the European Gaza Hospital. The draft bidding documents are under preparation.

**Progress in the Training programme:**

Delays in the preparation of the training programme by the Ministry of Health. In order to expedite the preparation, the Steering Committee agreed that the training programme for the Cardiac staff at Al Maqased hospital be directly coordinated between the BTC and the hospital, and that the MOH coordinates the training programme for the other hospitals.

## 4 Financial overview

### 4.1 Overview of expenditure versus financial planning

Financial Planning vs Actuals (Quarter to Month) of PZA0802111					
Project Title : Reinforcement of tertiary health care in the palestinian territories - Phase III					
Planning Version: 2010Q4					
Selected quarter: 2010Q4					
Currency : EUR					
Last closing : 31/01/2011					
	Fin Mode	Amount Planning	Actual Expenses QtM	Planning - actuals	% Exec
<b>A CREATE SERVICES IN THREE TERTIARY HEALTH CARE CENTERS IN</b>		240,00	0,33	239,67	0%
01 A new Cardiac Intensive Care and Surgery Department		0,00	0,00	0,00	??%
01 The infrastructure of the the European Gaza Hospital is	COGES	0,00	0,00	0,00	??%
02 The necessary equipments for interventional procedures in	REGIE	0,00	0,00	0,00	??%
03 A training program is executed	REGIE	0,00	0,00	0,00	??%
02 Therapeutic capacity at the Paediatric Intensive Care Unitin		240,00	0,33	239,67	0%
01 The infrastructure of the Makassed Hospital Paediatric ICU	COGES	10,00	0,34	9,66	3%
02 The necessary equipments for the Makassed Hospital Paediatric	REGIE	200,00	-0,01	200,01	0%
03 A training program is executed	REGIE	30,00	0,00	30,00	0%
03 A new Cardiac Surgery department in Ramallah isestablished		0,00	0,00	0,00	??%
01 The infrastructure of the Ramallah Hospital is completed for	COGES	0,00	0,00	0,00	??%
02 The necessary equipments for the cardiac department of the	REGIE	0,00	0,00	0,00	??%
03 A training program is executed	REGIE	0,00	0,00	0,00	??%
<b>B UPGRADE THE TREATMENT CAPACITY IN ONE TERTIARY HEALTH CARE</b>		0,00	0,00	0,00	??%
01 Therapeutic procedures at the Neonatology Department inGaza		0,00	0,00	0,00	??%
01 The infrastructure of the neonatology department of the Shifa	COGES	0,00	0,00	0,00	??%
02 The necessary equipments for Shifa Neonatology are installed	REGIE	0,00	0,00	0,00	??%
03 A training program is executed	REGIE	0,00	0,00	0,00	??%
<b>X BUDGET RESERVE (MAX 5% TOTAL ACTIVITES)</b>		0,00	0,00	0,00	??%
01 Budget reserve		0,00	0,00	0,00	??%
01 Budget Reserve COGESTION	COGES	0,00	0,00	0,00	??%
02 Budget Reserve REGIE	REGIE	0,00	0,00	0,00	??%
<b>Z GENERAL MEANS</b>		12,20	9,48	2,72	78%
01 Frais de personnel		11,00	7,88	3,12	72%
01 National Director	COGES	0,00	0,00	0,00	??%
02 Co-Director	REGIE	0,00	0,00	0,00	??%
03 Administrative and financial officer	COGES	1,00	2,93	-1,93	293%
04 Local architects bureau	COGES	10,00	4,95	5,05	50%
02 Investments		0,00	0,00	0,00	??%
01 Equipement IT	COGES	0,00	0,00	0,00	??%
03 Operational expenses		1,20	0,07	1,13	6%
01 Maintenance and office costs	COGES	1,00	0,07	0,93	7%
02 Vehiole operationnal costs	COGES	0,20	0,00	0,20	0%
04 Audit - Follow up - Monitoring		0,00	1,53	-1,53	??%
01 Monitoring and follow up costs	REGIE	0,00	0,01	-0,01	??%
02 Audit	REGIE	0,00	0,00	0,00	??%
03 Backstopping	REGIE	0,00	1,52	-1,52	??%
	REGIE	230,00	1,52	228,48	1%
	COGEST	22,20	8,29	13,91	37%
	TOTAL	252,20	9,81	242,39	4%





## 4.2 Analysis of financial planning

Project has been performing slowly in its first 2 years, resulting in low expenditures during 2010. More progress was noted during the second part of 2010, as further explained under Para 6.1 below.

## 5 Monitoring of the indicators

### 5.1 Specific objective

Specific Objective	Objective Verifiable Indicators
To upgrade the diagnostic and therapeutic cardiac care facilities in three tertiary care hospitals (one in the Gaza strip, one in Jerusalem and one in the West Bank)	<ul style="list-style-type: none"> <li>- Reduced Referrals abroad</li> <li>- Positive clinical outcomes</li> </ul>
To upgrade the treatment capacity in one tertiary health centre in Gaza City	<ul style="list-style-type: none"> <li>- Reduced mortality</li> <li>- Lower occupancy</li> </ul>

### 5.2 Results

Results	Objective verifiable indicators
R1: A new Cardiac Intensive Care and Surgery Department in Khann Yunnis is established at the European Gaza Hospital and interventional procedures in the cath – lab are started in order to create a fully functional cardiac Centre	<ul style="list-style-type: none"> <li>- The Cardiac Surgery at EGH is operational</li> <li>- The ICU at EGH is operational</li> <li>- Peri -and post- operative cardiac mortality and morbidity comply with international standards</li> <li>- The above has not progressed as planned, bidding process has been initiated for certain contracts (please refer to Para 6.1 below)</li> <li>-</li> </ul>
R2: Therapeutic capacity at the Paediatric Intensive Care Unit in Jerusalem at Makassed hospital is extended	<ul style="list-style-type: none"> <li>- Al-Makkased PICU is extended</li> <li>- Mortality in PICU is decreased by 10 %</li> <li>- Paediatric Cardiac Morbidity</li> </ul>
R3: A new Cardiac Surgery department in Ramallah is established at the MOH hospital in order to complete the cardiac centre by including the existing Cath- Lab and cardiology department.	<ul style="list-style-type: none"> <li>- Al-kuawiti Cardiac Surgery is established</li> <li>- Mortality</li> <li>- Cardiac Morbidity</li> <li>- The above has not progressed as planned, bidding process has been initiated for certain contracts (please refer to Para 6.1 below)</li> </ul>
R4 : Therapeutic Procedures at the neonatology department in Gazxa City at Shifa Hospital are reinforced	<ul style="list-style-type: none"> <li>- Shifa Hospital NICU is refurbished and performs according to international standards</li> <li>- Mortality in ICU is decreased</li> </ul>

	<p>by 50 %</p> <ul style="list-style-type: none"> <li>- Premature intake rate</li> <li>- The above has not progressed as planned, bidding process has been initiated for certain contracts (please refer to Para 6.1 below)</li> <li>-</li> </ul>
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### 5.3 Indicator evolution

No changes in indicators at this stage of the project.

## 6 Assessment of monitoring criteria

### 6.1 Efficiency

Slow progress in implementation, especially during the first part of the year, resulted in low disbursement. During the second half of 2010, and with close support from the BTC office in Jerusalem, the bidding process for the infrastructure works in two hospitals in Gaza and Ramallah progressed (0.7 million Euro). However the rebidding for the infrastructure works in EGH hospital in Gaza, and the change in the scope of infrastructure works in Ramallah delayed the implementation of these two contracts and thus negatively impacted the expenditures during the year. Further more, the delay in updating the lists of equipments in coordination with the hospitals resulted in delay of launching bids for the procurement of equipment for the hospitals in Gaza (about 1.2 million Euros). The update of the lists took into consideration the current need of the MOH vs. their need in 2008, the time when the TFF was prepared.

### 6.2 Effectiveness

Still early to appreciate.

### 6.3 Sustainability

All outputs of project are expected to be sustained by the hospitals, supported by the Ministry of Health.

## 7 Measures and recommendations

### 7.1 Overview of the assessment criteria

The project could be more efficient, a Mid Term review is planned to take place in June 2011; the outcome of the review would decide the measures and necessary actions to be taken.

### 7.2 Recommendations

- Appropriate organizational structure
- Improve on role of advisors.
- Building human resources capacities.
- Improve internal communication and coordination within the involved MOH departments.
- Constrains and difficulties resulted from lack of MoH control in health sector in Gaza has to be in consideration always.



# 8 Planning for the upcoming year (Year 2011)

## 8.1 Activity planning year 2011

**R1: A new Cardiac Intensive Care and Surgery Department in Khan Younes is established at the European Gaza Hospital and interventional procedures in the Cath lab are started in order to create a fully functional Cardiac Centre**

Activities	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	Responsible	Remarks - Difficulties – Points of attention
<i>A.1.1</i> : the infrastructure of the European Gaza Hospital is completed	Recommendation on award and draft contract ready	*												MOH	
	BTC issue no objection to award recommendation and draft contract		*												
	Contract signing and start up			*											
	Indicative completion									*					
<i>A.1.2</i> : the necessary equipments for interventional procedures in the European Gaza Hospital are installed and functional	Bidding documents ready	*												MOH	
	BTC issue no objection		*												
	Bid invitation		*												
	Bid submission				*										
	Recommendation on award and draft contract ready				*										
	BTC issues no objection to award recommendation and draft contract					*									
	Contract signing and start up						*								
Indicative completing									*						
<i>A.1.2</i> : the necessary disposables for the European Gaza Hospital are delivered	Bidding documents ready	*												Director of Engineering and Maintenance Department	
	BTC issue no objection	*													
	Bid invitation	*													
	Bid submission		*												
	Recommendation on award and draft contract ready		*												
	BTC issues no objection to award recommendation and draft contract		*												

	Contract signing and start up		*														
	Indicative completing			*													
A.1.3 : A training program is executed	Start the implementation						*										BTC in coordination with MOH

### R2: Therapeutic capacity at the Paediatric Intensive Care Unit in Jerusalem at Makassed hospital is extended

Activities	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	Responsible	Remarks - Difficulties – Points of attention
A.1.1 : the necessary equipments for the Makassed Hospital Paediatric ICU are installed and functional	The equipment (cardiovascular ultrasound system) is installed and work effectively													Director of Engineering and Maintenance Department	The equipment delivered and installed in December 2010.
A.1.2 : A training program is executed							*								

### R3: Anew Cardiac Surgery department in Ramallah (Kuwaity) is established at the MOH hospital in order to complete the Cardiac Centre by including the existing cath- lab and Cardiology department

Activities	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	Responsible	Remarks - Difficulties – Points of attention
A.1.1 : the infrastructure of the Ramallah Hospital is completed for Cardiac Surgery	Bid submission	*												Director of Engineering and Maintenance Department	
	Recommendation on award and draft contract ready		*												
	BTC issues no objection to award recommendation and draft contract		*												
	Contract signing and start up		*												
	Indicative completion				*										
A.1.2 : the necessary equipments for the cardiac department of Ramallah MOH hospital are installed and functional	Biding documents ready		*											Director of Engineering and Maintenance Department	
	BTC issues no objection		*												
	Bid invitation			*											
	Bid submission				*										
	Recommendation on award and draft contract ready				*										

	BTC issues no objection to award recommendation and draft contract					*										
	Contract signing and start up					*										
	Indicative completion							*								
<b>A.I.3 : Training program is executed</b>	Start the implementation							*								

**R4: Therapeutic procedures at the Neonatology department in Gaza city at Shifa hospital are reinforced**

Activities	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	Responsible	Remarks - Difficulties – Points of attention
<b>A.I.1:</b> the necessary equipments for the Cardiac department of Shifa hospital are installed and functional	Bidding documents ready	*												Director of Engineering and Maintenance Department	
	BTC issues no objection		*												
	Bid invitation		*												
	Bid submission				*										
	Recommendation on award and draft contract ready				*										
	BTC issues no objection to award recommendation and draft contract					*									
	Contract signing and start up							*							
Indicative completion									*						

**Quality (Monitoring and Evaluation)**

Activities	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	Responsible	Remarks / difficulties / points of attention
Backstopping															
Baseline															
Annual Report												X			
Mid Term							X								
Final Evaluation															
Audit															



## 8.2 Financial planning year 2011

### Financial Planning of PZA0802111

Project Title : Reinforcement of tertiary health care in the palestinian territories - Phase III

Fin Plan Version: 2011Q1

Budget Version: C01

Donor: DGD

Currency: EUR

#### Amounts in 1000 EUR

	Status	Fin Mo	Budget	TtY-1	Balance	Y	Y+1	Y+2	Y+3	Y+4 to end	Est. end Proj. Bal.	Est. % exec.
<b>A CREATE SERVICES IN THREE TERTIARY</b>			4 054.25	0.35	4 053.57	1 934.00	1 972.00	145.00	0.00	0.00	2.57	100%
01 A new Cardiac Intensive Care and			1 724.34	0.00	1 724.34	350.00	1 291.00	72.50	0.00	0.00	0.84	100%
01 The infrastructure of the the		COG	450.54	0.00	450.54	100.00	350.00	0.00	0.00	0.00	0.54	100%
02 The necessary equipments for		REGI	971.20	0.00	971.20	200.00	771.00	0.00	0.00	0.00	0.20	100%
03 A training program is executed		REGI	292.50	0.00	292.50	50.00	160.00	72.50	0.00	0.00	0.00	100%
02 Therapeutic capacity at the			325.44	0.35	325.05	324.00	0.00	0.00	0.00	0.00	1.05	100%
01 The infrastructure of the Makassed		COG	22.44	0.34	22.10	22.00	0.00	0.00	0.00	0.00	0.10	100%
02 The necessary equipments for the		REGI	240.00	0.04	239.95	239.00	0.00	0.00	0.00	0.00	0.95	100%
03 A training program is executed		REGI	63.00	0.00	63.00	63.00	0.00	0.00	0.00	0.00	0.00	100%
03 A new Cardiac Surgery department			2 004.47	0.00	2 004.47	1 250.00	681.00	72.50	0.00	0.00	0.97	100%
01 The infrastructure of the Ramallah		COG	740.77	0.00	740.77	510.00	230.00	0.00	0.00	0.00	0.77	100%
02 The necessary equipments for the		REGI	971.20	0.00	971.20	650.00	321.00	0.00	0.00	0.00	0.20	100%
03 A training program is executed		REGI	292.50	0.00	292.50	90.00	130.00	72.50	0.00	0.00	0.00	100%
<b>B UPGRADE THE TREATMENT CAPACITY IN</b>			559.00	0.00	559.00	224.00	279.00	56.00	0.00	0.00	0.00	100%
01 Therapeutic procedures at the			559.00	0.00	559.00	224.00	279.00	56.00	0.00	0.00	0.00	100%
01 The infrastructure of the		COG	44.00	0.00	44.00	44.00	0.00	0.00	0.00	0.00	0.00	100%
02 The necessary equipments for Shifa		REGI	279.00	0.00	279.00	130.00	149.00	0.00	0.00	0.00	0.00	100%
03 A training program is executed		REGI	236.00	0.00	236.00	50.00	130.00	56.00	0.00	0.00	0.00	100%

<b>X BUDGET RESERVE (MAX 5% TOTAL</b>		48.68	0.00	48.68	0.00	48.00	0.00	0.00	0.00	0.68	99%
01 Budget reserve		48.68	0.00	48.68	0.00	48.00	0.00	0.00	0.00	0.68	99%
01 Budget Reserve COGESTION	COG	27.36	0.00	27.36	0.00	27.00	0.00	0.00	0.00	0.36	99%
02 Budget Reserve REGIE	REGI	21.32	0.00	21.32	0.00	21.00	0.00	0.00	0.00	0.32	98%
<b>Z GENERAL MEANS</b>		338.08	10.98	327.10	158.00	153.40	0.00	0.00	0.00	15.70	95%
01 Frais de personnel		170.46	7.88	162.58	96.00	57.00	0.00	0.00	0.00	9.58	94%
01 National Director	COG	24.00	0.00	24.00	15.00	5.00	0.00	0.00	0.00	4.00	83%
02 Co-Director	REGI	24.00	0.00	24.00	11.00	10.00	0.00	0.00	0.00	3.00	88%
03 Administrative and financial officer	COG	19.20	2.93	16.27	7.00	7.00	0.00	0.00	0.00	2.27	88%
04 Local architects bureau	COG	103.26	4.95	98.31	63.00	35.00	0.00	0.00	0.00	0.31	100%
02 Investments		9.62	0.00	9.62	9.60	0.00	0.00	0.00	0.00	0.02	100%
01 Equipement IT	COG	9.62	0.00	9.62	9.60	0.00	0.00	0.00	0.00	0.02	100%
03 Operational expenses		20.00	0.07	19.93	10.40	8.40	0.00	0.00	0.00	1.13	94%
01 Maintenance and office costs	COG	10.00	0.07	9.93	5.00	4.00	0.00	0.00	0.00	0.93	91%
02 Vehicle operationnal costs	COG	10.00	0.00	10.00	5.40	4.40	0.00	0.00	0.00	0.20	98%
04 Audit - Follow up - Monitoring		138.00	3.03	134.97	42.00	88.00	0.00	0.00	0.00	4.97	96%
01 Monitoring and follow up costs	REGI	40.00	0.03	39.97	15.00	20.00	0.00	0.00	0.00	4.97	88%
02 Audit	REGI	20.00	0.00	20.00	7.00	13.00	0.00	0.00	0.00	0.00	100%
03 Backstopping	REGI	78.00	3.00	75.00	20.00	55.00	0.00	0.00	0.00	0.00	100%
	REGIE	3,528.72	3.07	3,525.65	1,535.00	1,780.00	201.00	0.00	0.00	9.65	100%
	COGEST	1,471.29	8.29	1,463.00	781.00	672.40	0.00	0.00	0.00	9.60	99%
	TOTAL	5,000.01	11.36	4,988.65	2,316.00	2,452.40	201.00	0.00	0.00	19.25	100%



## 9 Conclusions

### 9.1 Activities and Financing

The activity and financial planning took into consideration the delay encountered so far in the implementation of the different activities under the project. The planning also considered the capacity already built within the project team, based on the experience gained during the second part of 2010, where a number of bids were prepared and launched.

### 9.2 Monitoring criteria

With regard to efficiency, the slow progress in implementation, especially during the first half of the year, resulted in delays in implementation and consequently, low disbursement. During the second half of 2010, and with close support from the BTC office in Jerusalem, the bidding process for the infrastructure works in two hospitals in Gaza and Ramallah progressed (more detailed appear under Para 6.1 above), and the preparation of the bidding document for procurement of equipments was also initiated. This would improve progress of implementation during the year 2011. The project would require close follow up and monitoring for implementation in accordance with the plans.

## 10 Annexes

### 10.1 Checklist efficiency

<b>Timeliness of results</b>	<b>Yes / No / High - Low</b>	<b>comments</b>
Are activities being completed on time?	No	
Is there any delay which might affect whether the results are achieved?	No	
<b>Use of resources in completing activities</b>		
Could resources be better utilised?	yes	
How high is the quality of the activities?	high	
Has the organisation model for the project been a positive one?	yes	
Could activities be carried out more efficiently?	yes	
<b>Progress in achieving results indicators</b>		
To what extent have results indicators been achieved?		
Are the activities contributing to the planned results?	yes	
Could the project be made more efficient and if so how?	yes	Due to particularities of MOH needs and changeable priorities in response to the available political and economical conditions .

## 10.2 Checklist effectiveness

<b>Level of progress as regards indicators for the Specific Objective</b>		<b>Comments</b>
What progress has been made in terms of the indicators for the Specific Objective?	Partly achieved	Explained before
Are the results contributing to the Specific Objective?	yes	
Can the suitability of the project be improved and if so how?	no	
<b>Other factors affecting the Specific Objective</b>		
Are external factors affecting the Specific Objective?	yes	Political and economical situation
Are there any positive or negative side effects?	Yes ,positive effects	
<b>Target groups' satisfaction with the results</b>		
What kind of target groups are involved?		-patients -contractors - project team -labours
Do the target groups have access to the results achieved?	yes	
Do the target groups use the results?	Not yet	
Does the project respond to their problems and priorities?	yes	Early to detect

### 10.3 Checklist sustainability

<b>Development processes brought about by the project</b>		<b>Comments</b>
Have development processes been launched in any of the following fields: political, cultural, social, economic, technical, organisational or institutional)?	no	
Is the project rooted in local institutions?	yes	MOH
Is there a plan to integrate the project within the partner institution?	yes	Its from the beginning integrated with the MOH
<b>Responsibilities of the various partners</b>		
Is the partner institution involved in carrying out the project?	yes	
Is the partner institution preparing to take over management of the project?	yes	In cooperation of BTC
Are the partners fulfilling their obligations?	yes	
<b>Preconditions for sustainability</b>		
Are resources available to continue the project once it has been completed?	yes	
Are there any plans for institutional training for the partner institution?	no	
Are efforts being made to consolidate skills (capacity-building)?	yes	
<b>Project framework</b>		
Is the project governed by conditions imposed by the donor?	no	
Is the principle of untied aid being respected?	-	
Is the implementation framework conducive to sustainability?	yes	
Is the aid framework conducive to sustainability?	yes	

### 10.4 Input in PIT

## 10.5 Logical framework year

<b>General Objective</b>	"To improve the global care in the Palestinian Autonomous Territories by reducing mortality and morbidity due to cardiac and congenital ailments in children and adults"		
<b>Specific Objective</b>	<b>Indicators</b>	<b>Means of Verification</b>	<b>Risks and hypothesis</b>
<p>To upgrade the diagnostic and therapeutic cardiac care facilities in three tertiary care hospitals (one in the Gaza strip, one in Jerusalem and one in the West Bank)</p> <p>To upgrade the treatment capacity in one tertiary health centre in Gaza City</p>	<ul style="list-style-type: none"> <li>- At the end of the intervention the 3 cardiac centres do completely offer the expected care.</li> <li>- Mortality of Shifa NICU is reduced by 50%.</li> </ul>	<ul style="list-style-type: none"> <li>- National Database</li> <li>- Hospital records</li> <li>- MoH Annual reports</li> <li>- Project reports</li> </ul>	<ul style="list-style-type: none"> <li>- Political changes and interference</li> <li>- Worsening of the siege and closures</li> <li>- Inadequate training and expertise of the staff</li> <li>- Inconsistent maintenance</li> <li>- Lack of disposables</li> <li>- Impaired patient mobility and transfers</li> </ul>

<b>Results</b>	<b>Indicators</b>	<b>Means of verification</b>	<b>Risks and hypothesis</b>
R1. A new Cardiac Intensive Care and Surgery Department in Khann Yunnis is established at the European Gaza Hospital and interventional procedures in the cath-lab are started in order to create a fully functional Cardiac Centre.	<ul style="list-style-type: none"> <li>- The cardiac Surgery at EGH is operational</li> <li>- The ICU at EGH is operational</li> <li>- Peri- and post-operative cardiac mortality and morbidity comply with international standards</li> </ul>	<ul style="list-style-type: none"> <li>- National Cardiac Database</li> <li>- EGH Hospital records</li> </ul>	<ul style="list-style-type: none"> <li>- Limited accessibility of the region</li> <li>- Change of hospital administration could reduce support for the creation of cardiac centre</li> <li>- Lack of maintenance</li> <li>- Shortage of building materials</li> </ul>
R2. Therapeutic capacity at the Paediatric Intensive Care Unit in Jerusalem at Makassed hospital is extended.	<ul style="list-style-type: none"> <li>- Al-Makkassed PICU is extended</li> <li>- Mortality in PICU is decreased by 10%</li> <li>- Paediatric Cardiac Morbidity</li> </ul>	<ul style="list-style-type: none"> <li>- National Cardiac Database</li> <li>- Makassed hospital records</li> </ul>	<ul style="list-style-type: none"> <li>- Further isolation of the Jerusalem region by the Apartheid wall.</li> <li>- The poorest are not able to access the highly specialized services</li> </ul>
R3. A new Cardiac Surgery department in Ramallah is established at the MoH hospital	<ul style="list-style-type: none"> <li>- Ramallah Cardiac Surgery is established</li> <li>- Mortality</li> </ul>	<ul style="list-style-type: none"> <li>- National Cardiac Database</li> <li>- Ramallah hospital records</li> </ul>	<ul style="list-style-type: none"> <li>- Stakeholders not interested in adapting master plan for the hospital complex</li> <li>- Inability to contract the expert specialists</li> </ul>

<p>in order to complete the Cardiac Centre by including the existing cath-lab and Cardiology Department.</p>	<ul style="list-style-type: none"> <li>- Cardiac Morbidity</li> </ul>		<ul style="list-style-type: none"> <li>- Create incentives for specialized care-takers to ensure continuity</li> </ul>
<p>R4. Therapeutic procedures at the Neonatology Department in Gaza city at Shifa hospital are reinforced.</p>	<ul style="list-style-type: none"> <li>- Shifa hospital NICU is refurbished and performs according to international standards</li> <li>- Mortality in NICU is decreased by 50%</li> <li>- Premature intake rate</li> </ul>	<ul style="list-style-type: none"> <li>- National Database on neonatology</li> <li>- Shifa Hospital records</li> <li>- Bethlehem University surveys</li> </ul>	<ul style="list-style-type: none"> <li>- Limited accessibility of the region</li> <li>- Utter lack of maintenance</li> <li>- Low level of the care-takers. Training of the personnel is the key factor</li> </ul>



## 10.6 Overview public contracts

### Awarded Contracts:

REGISTER OVERHEIDSOPDRACHTEN "PZA" REGISTRE MARCHÉS PUBLICS														
Sequential number	Title of specifications	Sending date of the specifications	Authorized person responsible	Manager in charge of the dossier	Partner country	Navision code	Type of Tender (Travaux, furniture or services)	Applicable Law (Belgian or Palestinian)	Closing date and time	Date of award (or contract)	Approved budget in €	amount of final contract (and currency)	amount of final invoice (and currency)	amount of final invoice (equivalent in €)
A123	Supply of Medical equipment for Makassed Hospital	13/04/2010	Jaak Lenvain	Qasem Maani	Palestine	PZA0802111	equipment	World Bank procurement Guidelines and procedures	5/5/2010	19/09/2010	€ 262,440.00	€ 260,235.60	€ 260,235.60	€ 260,235.60
PZA124	Upgrading Works at the heart Surgery and ICCU Section in the European Gaza Hospital	4/7/2010	Jaak Lenvain	Qasem Maani	Palestine	PZA0802111	Travaux	World Bank procurement Guidelines and procedures	4/8/2010	Note: First bidding process terminated without award ; retendered in December 2010 (please see below)	€ 460,636.00			
PZA130	Upgrading Works at the heart Surgery and ICCU Section in the European Gaza Hospital	14/12/2010	Jaak Lenvain	Qasem Maani	Palestine	PZA0802111	Travaux	procurement Guidelines and procedures	13/01/2011		€ 460,636.00			
PZA138	Renovation of the ICU and Cath. lab at Ramallah Complex	30/12/2010	Jaak Lenvain	Qasem Maani	Palestine	PZA0802111	Travaux	procurement Guidelines and procedures	26/01/2011					