



BTC PALESTINIAN TERRITORY

**BELGIAN
DEVELOPMENT AGENCY**

ANNUAL REPORT 2010

**PROJECT NAME: CONSTRUCTION AND
REHABILITATION OF SCHOOLS IN THE WEST
BANK AND GAZA-PHASE II**

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1 Project sheet

Project Title	Construction and Rehabilitation of Schools in the West Bank and Gaza Strip- ICP 2008-2011
Navigation Code	WZA 08 022 11
Sector	11 Sub Sector 11120 - Education and Equipment
Signature Specific Agreement	December 31 st , 2008
Technical and Financial File	Rehabilitation and Rehabilitation of Schools in the West Bank and Gaza Strip
Signature of Convention	February 9 th , 2009
Starting Date	February 9 th , 2009
Ending Date	February 9 th , 2015
Budget	10 Million
Budget Disbursement	3,342,950
Geographical Location	West Bank and Gaza Strip
Partner Institution	Ministry of Education and Higher Education (MEHE)
Project Manager	Saleem Yahya

Objective:

The overall objective is to improve the quality of primary and secondary education in the Palestinian Territories.

The specific objective of the project is to increase access to education in the Palestinian Territories through improved infrastructure and the creation of healthy and safe educational environment.

Short description:

Per project TFF and allocated budget, nine schools were proposed. As a result of an achieved surplus, ten new schools will be constructed, furnished and equipped. As of the 30th of November 2010, three schools (Al-Dweek and Bani Na'em in Hebron district and Marah Rabah School in Bethlehem) were completed. Five schools (Kufr Dan, Kufr Qaddum, Rameen, Kobar, and Deir Samit) are under construction and two schools (Ithna and Balata) are in bidding (for more details, please see section 3).

Key Contacts:

Eng. Fawaz Mujahed, Director General of Buildings - MEHE
Eng. Saleem Yahya, Project Management Unit (PMU) - Project Manager

2 Brief factual overview

2.1 Main developments in the sector/region

No main changes.

2.2 Main changes in term of institutions

No main changes.

2.3 Changes or developments within the project itself

Per project proposal, nine schools were proposed with an allocated budget of €7,550,000.00. The construction costs has decreased since 2008 (the period during which the project was identified), this has led to savings in the project budget. The savings will be used to construct and furnish complete an additional school. The estimate cost for the ten schools is 6,867,000.00. So, a further savings is expected that will lead to an increase in the output of the project. Also, the number of students who will benefit from the outstanding new schools will significantly increase.

Once the contracts for the last two schools (Ithna and Balata) are signed the savings from the total budget can be known and an appropriate decision can be taken.

BTC's International Technical Advisor (ITA) passed away in December 2009, no replacement was made. This position is so crucial especially that the three phases of the school construction program intersected in 2010.

3 Overview of activity planning

3.1 Activity overview

The Specific Agreement of phase II project was signed on December 31, 2008. The implementation of the project commenced on the 9th of February 2009. As of the 30th of November 2010, Nineteenth (19) months have been passed, which constitutes around 40% of the project period. The progress achieved so far is very good. Three schools out of ten were completed and handed over during the fourth quarter of 2010. Currently five schools are under construction and two schools are in the final stage of bid preparation.

Concerning the furniture and equipment, one furniture bid and two equipment bids were awarded. The progress achieved per activity is shown in the below section.

3.2 Analysis of activity planning

1. Design and Bidding of Schools Construction:

The design of all schools was financed by the MEHE either through engineering firms or through the design unit within the MEHE. Six schools were designed by two engineering firms and four schools were designed by the MEHE per the details in the below table.

School Name	Designer	Design Completion Date	Date of BTC's No Objection to tender	Date of Invitation For bid (IFB)	Date of Opening the Bids
Marah Rabah Sec. Girls'	Al Hanbali for studies and consulting Services	19/05/2009	21/05/2009	28/05/2008	29/06/2009
Bani Na'em Basic Coed		19/05/2009	21/05/2009	28/05/2008	29/06/2009
Al Dweek Boys'		13/05/2009	19/05/2009	28/05/2008	29/06/2009
Kufr Dan Basic Girls'	TOP design engineering firm	14/09/2009	17/10/2009	31/10/2009	17/11/2009
Kobar Sec. Boys'		19/10/2009	21/10/2009	31/10/2009	7/12/2009
Rameen Sec. boys'		19/10/2009	21/10/2009	31/10/2009	7/12/2009
Kufor Qaddum Basic Coed	MEHE	15/01/2009	19/01/2009	07/02/2010	17/03/2010
Deir Samit Sec. Boys'		15/01/2009	19/01/2009	07/02/2010	17/03/2010
Ithna Basic Girls'		30/06/2010	30/07/2010 *		
Balata Sec. Girls'		30/06/2010	30/07/2010 *		

* Bidding is pending

2. Providing Management and Site Supervision:

The management and site supervision is carried out by local engineering firms. Currently, three consultants are managing eight schools per the below table. The method of Selection was the QCBS.

Consultant	Schools	District	Contract Value (€)	Status
1.Arab Engineers	Bani Naem Basic Coed	North Hebron	106,080.00	Completed (05/10/2010)
	Al Dweek Boys'	Hebron		Completed (31/08/2010)
	Deir Samit Sec. Boys'	South Hebron		Ongoing
2.Universal Group	Kufr Dan Basic Girls'	Jenin	78,130.00	Ongoing
	Rameen Sec. boys'	Tulkarem		Ongoing
	Kufor Qaddum Basic Coed	Qalqilia		Ongoing
3.Community Development Group	Marah Rabah Sec. Girls'	Bethlehem	70,220.00	Completed (05/09/2010)
	Kobar Sec. Boys'	Ramallah		Ongoing
	Ithna Basic Girls'	South Hebron		Bidding (pending)
	Balata Sec. Girls'	Nablus		Bidding (pending)

3. Construction Works:

Out of ten schools, three schools were completed and five schools are under construction per the below table.

School Name	Evaluation Report Sent to BTC for No Objection	BTC No Objection on Contract Award	Notification of Award	Contract Signature	Order to Commence	Expected/ Completion Date
Marah Rabah Sec. Girls'	17/08/2009	14/09/2009	24/09/2009	01/10/2009	15/10/2009	Completed (05/09/2010)
Bani Na'em Basic Coed	01/09/2009	23/09/2009	27/09/2009	11/10/2009	26/10/2009	Completed (05/10/2010)
Al Dweek Boys'	26/07/2009	02/09/2009	16/09/2009	01/10/2009	15/10/2009	Completed (31/08/2010)
Kufr Dan Basic Girls'	22/12/2009	16/02/2010	17/02/2010	07/03/2010	18/04/2010	17/04/2011
Kobar Sec. Boys'	16/02/2010	16/02/2010	17/02/2010	07/03/2010	24/03/2010	23/03/2011
Rameen Sec.	16/02/2010	16/02/2010	17/02/2010	07/03/2010	29/03/2010	28/03/2011

boys'						
Kufor Qaddum Basic Coed	09/05/2010	14/06/2010	17/06/2010	25/07/2010	27/07/2010	26/07/2011
Deir Samit Sec. Boys'	09/05/2010	14/06/2010	17/06/2010	25/07/2010	27/07/2010	15/09/2011

The below table shows the progress per school:

School Name	Contract Cost/ Final Cost (€)	Contractor	Status % of Completion	Photo
Marah Rabah Girls'	669,678.00	Al Ferdous Engineering & Contracting Co.	Completed (05/09/2010)	
Bani Na'em Coed	579,088.40	Az International Co.	Completed (05/10/2010)	
Al Dweek Boys'	753,285.02	Blue Jawhara Co.	Completed (31/08/2010)	
Kufr Dan	415,584.00	Beit Al Ateeq Contracting	70%	
Kobar Boys'	688,982.40	Al Qibab Contracting Co.	58%	
Rameen boys'	620,416.60	Arab Real Establishment	50%	
	Construction & Rehabilitation of		Schools in the We	
		Khaled Al	Annual Report	

4. Schools Furniture:

Quality of school facilities and environment is optimized through furnishing new constructed schools per Result 3.

The furniture bid No 98/2010 for four schools of Al Dweek, Marah Rabah, Bani Nae'm and Hebron Boys' schools was awarded on two local suppliers. The cost of the bid is € 121,154.10.

Furniture bids are as follows:

Bid No	Lot No.	Supplier	Contract Cost (€)	Evaluation Report Sent to BTC for No Objection	BTC No Objection on Contract Award	Expected/ Completion Date
98/2010	Lot #1	Ma'ayah	74,283.10	14/10/2010	18/10/2010	28/02/2011
	Lot #2	Nayroukh	46,871.00	14/10/2010	18/10/2010	28/02/2011
			121,154.10			

5. Schools Equipment:

Health and safety conditions on the concerned schools are optimized through equipping the new constructed schools per Result 2. As of the 30th of November, 2010, two equipment bids were prepared, analyzed, and awarded per the below data.

Bid No 28/2010 "Home Economics for Marah Rabah Secondary Girls' School" was opened on the 6th of October, 2010.

The Bid No 52/2010 "Lab Equipment" was opened on the 22nd of September, 2010.

The Bid No. 17/2010 "Educational Equipment" was opened on the 25th of October, 2010.

The Bid No. 17/2010 "Computers and Printers" was opened on the 25th of October, 2010.

Equipment bids are as follows:

Bid No	Description	Supplier	Contract Cost (€)	Evaluation Report Sent to BTC for No Objection	BTC No Objection on Contract Award	Expected/ Completion Date
17/2010	Delivery of copy printer, photocopier, overhead projector, screen, LCD projector, DVD, Radio cassette recorder, LCD television, digital video camera for (Al Dweek, Marah Rabah, Bani Nae'm and Hebron Boys') schools					

18/2010	Delivery of 80 computers and 4 printers for (Al Dweek, Marah Rabah, Bani Nae'm and Hebron Boys') schools					
28/2010	Delivery of Home economics apparatus of (Refrigerator, washing machine, microwave, & blender mixer) for Marah Rabah School	Akram Sbitani company	1,220.00	04/11/2010	23/11/2010	05/02/2011
	Delivery of Home economics apparatus of (furnace, & dishwasher) for Marah Rabah School	ESSCO Educational Supplies Company	1,709.00	04/11/2010	23/11/2010	05/02/2011
52/2010	Delivery of Lab Equipment for (Al Dweek, Marah Rabah, Bani Nae'm and Hebron Boys') schools	ESSCO Educational Supplies Company	10,182.86	31/10/2010	08/11/2010	22/02/2011

4 Financial overview

4.1 Overview of expenditure versus financial planning

Financial Planning vs Actuals (Quarter to Month) of PZA0802211					
Project Title : Schools construction, rehabilitation and equipment in the West Bank Gaza Strip					
Planning Version: 2010Q4					
Selected quarter: 2010Q4					
Currency : EUR					
Last closing : 31/01/2011					
	Fin Mode	Amount Planning	Actual Expenses Qtd	Planning - actuals	% Exec
A To INCREASE ACCESS TO EDUCATION IN THE PALESTINIAN		1.809,70	1.023,11	786,59	57%
01 Equitable access to school facilities is realised		1.568,20	1.006,04	562,16	64%
01 Engineering & consultancy	COGES	68,20	43,42	24,78	64%
02 Construction Schools	COGES	1.500,00	962,62	537,38	64%
03 Contingencies construction schools (10%)	COGES	0,00	0,00	0,00	7%
02 Health and safety conditions on concerned school premises		75,00	15,69	59,31	21%
01 Equipment Schools	COGES	75,00	15,69	59,31	21%
02 Training health and safety	COGES	0,00	0,00	0,00	7%
03 Contingencies equipment (10%)	COGES	0,00	0,00	0,00	7%
03 Quality of school facilities and environment is improved		159,00	0,00	159,00	0%
01 Furnishing Schools	COGES	159,00	0,00	159,00	0%
02 Lay out of school premises	COGES	0,00	0,00	0,00	7%
03 Hand-over schools	COGES	0,00	0,00	0,00	7%
04 Contingencies furnishing (10%)	COGES	0,00	0,00	0,00	7%
04 Implementation support		7,50	1,38	6,12	18%
01 Technical follow-up	REGIE	7,50	0,21	7,29	3%
02 National Technical Assistant	REGIE	0,00	0,00	0,00	7%
03 Training, seminar and/or Study Tour	COGES	0,00	0,00	0,00	7%
04 BTC Backstopping	REGIE	0,00	0,00	0,00	7%
05 Study and consultancy fund	COGES	0,00	1,17	-1,17	7%
X RESERVE		0,00	0,00	0,00	7%
01 Reserve		0,00	0,00	0,00	7%
01 Reserve BTC-mgt	REGIE	0,00	0,00	0,00	7%
02 Reserve Co-mgt	COGES	0,00	0,00	0,00	7%
Z GENERAL MEANS		13,20	18,70	-5,50	142%
01 Human Resources		3,20	13,72	-10,52	429%
01 Financial Officer	REGIE	0,00	1,77	-1,77	7%
02 Project Manager	COGES	3,20	11,95	-8,75	373%
02 Operational Means		2,00	0,98	1,02	49%
01 Miscellaneous (office supplies, operational costs)	COGES	1,00	0,89	0,11	89%
02 Financial costs	COGES	0,00	0,09	-0,09	7%
03 Legal Advisor	REGIE	1,00	0,00	1,00	0%
03 Investments		0,00	0,00	0,00	7%
01 Vehicles	COGES	0,00	0,00	0,00	7%
02 Office equipment	COGES	0,00	0,00	0,00	7%
04 Follow-up and evaluation		8,00	4,00	4,00	50%
01 Audit	REGIE	8,00	4,00	4,00	50%
	REGIE	16,50	5,98	10,52	38%
	COGEST	1.808,40	1.035,83	770,57	57%
	TOTAL	1.822,90	1.041,81	781,09	57%

Financial Planning vs Actuals (Quarter to Month) of PZA0802211 Printed on donderdag 24 februari 2011

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4.2 Analysis of financial planning

Project planned to spend almost 5 million in 2010, however only 3.2 million were spent representing 63% execution rate.

It was planned in Q4 to disburse 512,040 € on the two newly proposed schools (Ithna and Balata); nothing has been disbursed due to delay in the design and bidding process.

Moreover, it was planned for Deir Samit School to spend 450,000 € in 2010. The delay in the spending was due to the excavation stage that took time and the findings of the soil investigation test. This resulted in reconsidering and increasing the depth of the excavation.

5 Monitoring of the indicators

5.1 Specific objective

Specific Objective: To increase access to education in the Palestinian Territories through improved infrastructure and the creation of healthy and safe education environment.

Indicators:

Indicator	Baseline	Progress
School enrollment in the concerned villages and cities	6,980 student	Per TFF, nine schools were proposed. As of November 2010, ten schools were identified and budgeted. Hence, it is expected to achieve higher than originally proposed in terms of quantity. Currently eight schools are under construction. This represents 80% of the forecasted progress based on a quantity of ten schools. By the end of the project the values of the related indicators will be collected for detailed analysis.
Total number of students graduating primary school in the concerned villages and cities	6,118 student	
Total number of students graduating secondary school in the concerned villages and cities	4,722 student	

5.2 Results

Indicator	Baseline	Progress
R1: School facilities are increased		
Total number of students attending school in concerned villages/cities	76,590 student	Same as the above under the specific objective.
Total number of girls attending school in concerned villages/cities	39,369 girl	
Number of schools operating with shifts systems in concerned villages/cities	22 school	
Distance between home and school in concerned villages/cities	1015 meter in average	
R2: Health and safety conditions on project school premises are optimised		
Number of students per toilet	46.3 student in average	Same as the above under the specific objective.
Water consumption	375.9 m3/month in average	
Number of water access facilities in concerned schools	9.1 facility in average	

Attendance rates in concerned schools	97.55 %	
R3: Quality of school facilities and environment is optimised		
Number of students per classroom in concerned villages/cities	30.83 student in average	Same as the above under the specific objective.
Number of students attending school in school buildings (instead of unsuitable rented buildings) in concerned villages/cities	13,335 student	
Number of side-events and non-school related activities and initiatives organized by community in concerned schools	15 event in average	

5.3 Indicator evolution

No changes are expected in achieving the indicators.

6 Assessment of monitoring criteria

6.1 Efficiency

As of November 2010, ten schools were selected and budgeted compared with nine schools original proposed in the TFF. Three schools were completed in 2010 and five schools are expected to be completed in 2011. The design of schools was done by consulting engineering firms and by MEHE design unit. This has accelerated the implementation process. Also, the procurement of school furniture and equipment is carried out by the MEHE procurement department and by the Ministry of Finance General Supply Department based on the cost of procured goods. The process of procurement through the General supply Department is long compared with that done by the MEHE.

6.2 Effectiveness

As of November 2010, around 80% has been achieved in terms of specific objective indicators (out of 10 schools, 3 schools were completed and 5 are under construction). A further surplus is expected. Hence, the output will be greater than the proposed in the TFF. All relevant stakeholders are actively involved in project implementation and they are very satisfied with the new school facilities.

6.3 Sustainability

The sustainability issue was taken into consideration in the design stage. Construction materials were selected to minimize maintenance works. Stone was used in all external walls that lead to low maintenance compared with plastering. Also, new schools are operated by the MEHE's directorates. The MEHE has the capacity to operate and manage the new schools. In addition, the target communities have the willingness and the capacity to participate in maintaining the new schools.

7 Measures and recommendations

7.1 Overview of the assessment criteria

The project is efficient, effective and sustainable. The progress achieved so far indicates very well the smooth project implementation. The implementation methodology will continue till the end of the project.

7.2 Recommendations

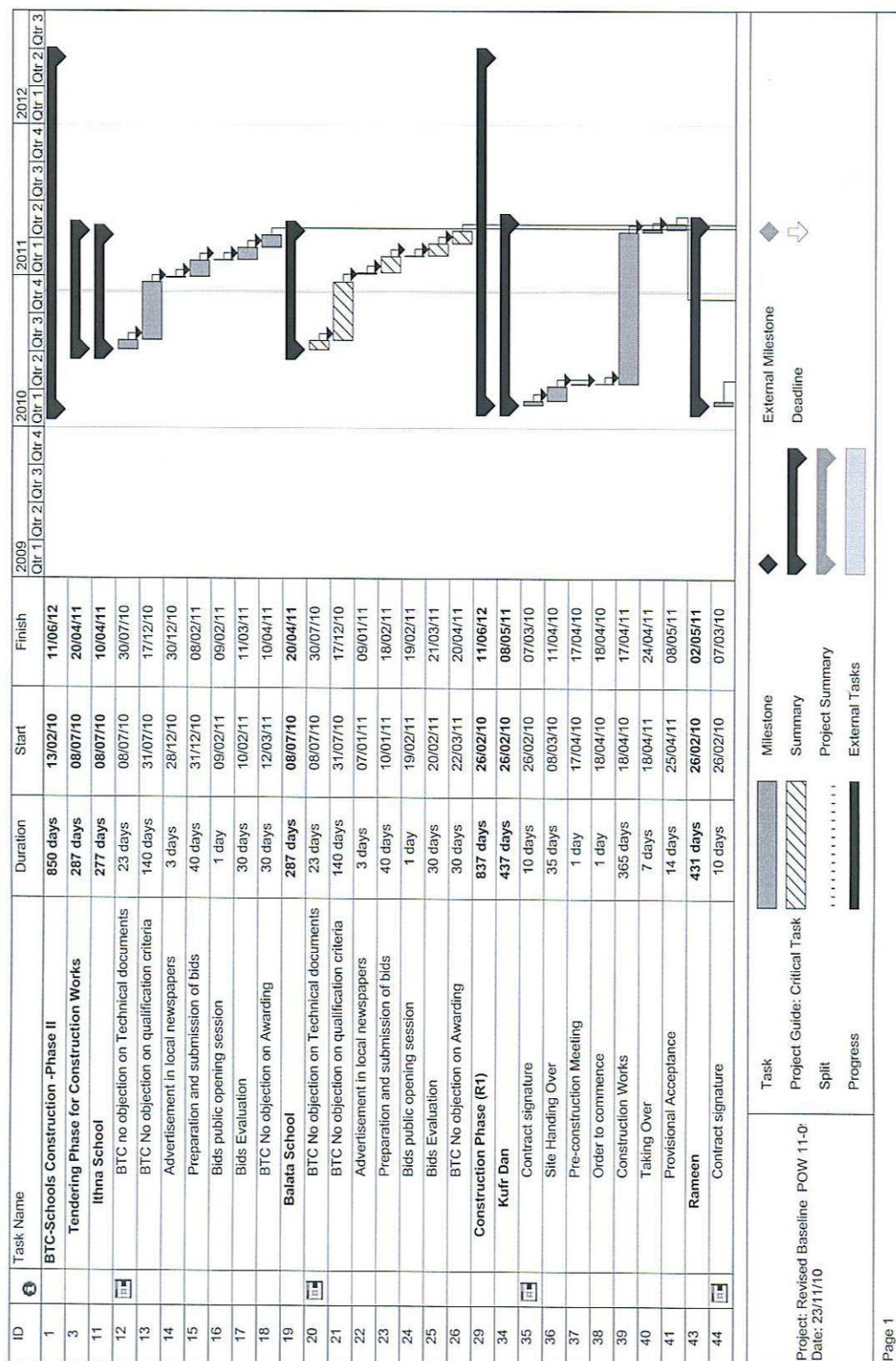
The allocated budget is €10 Million for constructing, furnishing and equipping nine schools. As of November 2010, ten schools were budgeted as a result of an achieved savings. The below table illustrates number of target communities, number of schools, number of classrooms and number of beneficiary students per TFF compared with the forecasted. The forecasted output is approximately 11% greater than the planned.

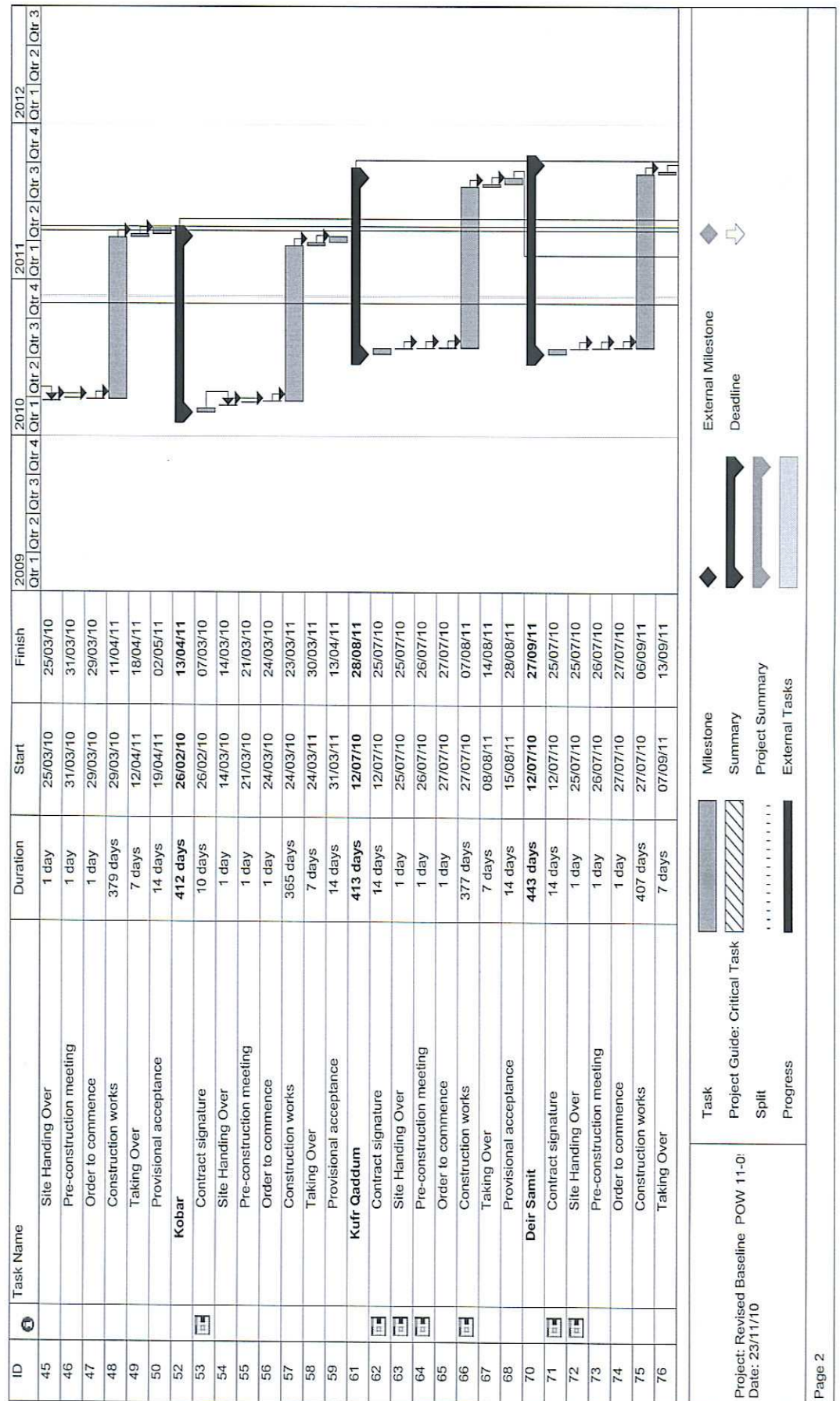
Item	TFF	Forecasted
Number of target communities	9	10
Number of new school facilities	9	10
Number of classrooms	118	137
Number of beneficiary students	4,720	5,600
Cost of school construction	€ 7,550,000.00 (for 9 schools)	€ 6,867,000.00 (for 10 schools)

8 Planning for the upcoming year (Year N+1)

8.1 Activity planning year N+1

The schedule plan for project ongoing and new activities in 2011 is as follows:





ID	Task Name	Duration	Start	Finish	2009				2010				2011				2012			
					Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
109	Delivery	90 days	24/08/11	21/11/11																
110	Training on health and Safety	347 days	15/12/10	26/11/11																
111		Lot 1 (Al Dweek, Marah Rabah, Bani Naem)	60 days	15/12/10	12/02/11															
112		Lot 2 (Kobar, Rameen, Kufr Dan)	60 days	14/05/11	12/07/11															
113		Lot 3 (Kufr Qaddum and Deir Samit)	60 days	28/09/11	26/11/11															

Project: Revised Baseline POW 11-0 Date: 23/11/10	Task	Milestone	External Milestone
Project Guide: Critical Task	Summary	Summary	Deadline
Split	Project Summary	Project Summary	
Progress	External Tasks	External Tasks	

8.2 Financial planning year N+1

Financial Planning of PZA0802211											
Project Title : Schools construction, rehabilitation and equipment in the West Bank Gaza Strip											
Fin Plan Version: 2011Q1											
Budget Version: D02											
Donor: DGD											
Currency: EUR											
Amounts in 1000 EUR											
	Status	Fin MoBudget	TY-1	Balance	Y	Y+1	Y+2	Y+3	Y+4 to end	Est. end Proj. Bal.	Est. % exec.
A To INCREASE ACCESS TO EDUCATION IN		10 249.78	3 271.23	8 978.55	3 879.30	2 080.00	799.76	521.43	0.00	18.04	100%
01 Equitable access to school facilities		9 029.08	3 093.53	5 935.55	3 042.30	1 903.00	576.00	414.00	0.00	0.25	100%
01 Engineering & consultancy	COG	300.00	102.61	197.39	135.30	50.00	12.00	0.00	0.00	0.09	100%
02 Construction Schools	COG	7 550.00	2 990.92	4 559.08	2 907.00	1 500.00	152.00	0.00	0.00	0.08	100%
03 Contingencies construction schools	COG	1 179.08	0.00	1 179.08	0.00	353.00	412.00	414.00	0.00	0.08	100%
02 Health and safety conditions on		457.12	15.69	441.43	202.50	42.00	125.00	71.43	0.00	0.50	100%
01 Equipment Schools	COG	414.65	15.69	398.96	194.50	40.00	125.00	39.00	0.00	0.46	100%
02 Training health and safety	COG	10.00	0.00	10.00	8.00	2.00	0.00	0.00	0.00	0.00	100%
03 Contingencies equipment (10%)	COG	32.47	0.00	32.47	0.00	0.00	0.00	32.43	0.00	0.04	100%
03 Quality of school facilities and		528.08	145.14	382.94	281.00	59.00	41.98	0.00	0.00	0.96	100%
01 Furnishing Schools	COG	486.10	145.14	340.96	281.00	59.00	0.00	0.00	0.00	0.96	100%
02 Lay out of school premises	COG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7%
03 Hand-over schools	COG	8.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	100%
04 Contingencies furnishing (10%)	COG	33.98	0.00	33.98	0.00	0.00	33.98	0.00	0.00	0.00	100%
04 Implementation support		235.50	15.87	219.63	53.50	56.00	56.00	36.00	0.00	16.33	93%
01 Technical follow-up	REGI	84.00	15.70	68.30	20.00	15.00	11.00	22.00	0.00	0.30	100%
02 National Technical Assistant	REGI	100.00	0.00	100.00	22.00	24.00	24.00	14.00	0.00	16.00	84%
03 Training, seminar and/or Study Tour	COG	15.00	0.00	15.00	5.00	5.00	5.00	0.00	0.00	0.00	100%
04 BTC Backstopping	REGI	12.50	0.00	12.50	6.50	0.00	6.00	0.00	0.00	0.00	100%
05 Study and consultancy fund	COG	24.00	1.17	22.83	0.00	12.00	10.80	0.00	0.00	0.03	100%
X RESERVE		358.90	0.00	358.90	0.00	118.00	118.00	122.75	0.00	0.15	100%
01 Reserve		358.90	0.00	358.90	0.00	118.00	118.00	122.75	0.00	0.15	100%
01 Reserve BTC-mgt	REGI	273.65	0.00	273.65	0.00	90.00	90.00	93.50	0.00	0.15	100%
02 Reserve Co-mgt	COG	85.25	0.00	85.25	0.00	28.00	28.00	29.25	0.00	0.00	100%
Z GENERAL MEANS		362.00	71.73	290.27	59.12	51.80	47.50	65.30	0.00	56.55	84%
01 Human Resources		234.00	25.70	208.30	37.20	40.00	42.00	42.00	0.00	47.10	80%
01 Financial Officer	REGI	114.00	1.77	112.23	12.00	15.00	17.00	22.00	0.00	46.23	59%
02 Project Manager	COG	120.00	23.93	96.07	25.20	25.00	25.00	20.00	0.00	0.87	99%
02 Operational Means		30.00	1.35	28.65	16.22	5.80	3.50	3.00	0.00	0.13	100%
01 Miscellaneous (office supplies,	COG	18.00	0.98	17.02	10.90	2.00	2.00	2.00	0.00	0.12	99%
02 Financial costs	COG	4.50	0.37	4.13	1.82	0.80	0.50	1.00	0.00	0.01	100%
03 Legal Advisor	REGI	7.50	0.00	7.50	3.50	3.00	1.00	0.00	0.00	0.00	100%
03 Investments		58.00	40.69	17.31	2.00	2.00	2.00	2.00	0.00	9.31	84%
01 Vehicles	COG	50.00	40.69	9.31	0.00	0.00	0.00	0.00	0.00	9.31	81%
02 Office equipment	COG	8.00	0.00	8.00	2.00	2.00	2.00	2.00	0.00	0.00	100%
04 Follow-up and evaluation		40.00	3.99	36.01	3.70	14.00	0.00	18.30	0.00	0.01	100%
01 Audit	REGI	12.00	3.99	8.01	3.70	0.00	0.00	4.30	0.00	0.01	100%
02 Evaluation	REGI	28.00	0.00	28.00	0.00	14.00	0.00	14.00	0.00	0.00	100%
	REGIE	631.65	21.46	610.19	67.70	161.00	145.00	169.00	0.00	62.69	90%
	COGEST	10 339.03	3 321.50	7 017.53	3 570.72	2 078.00	816.28	539.68	0.00	12.05	100%
	TOTAL	10 970.68	3 342.96	7 627.72	3 638.42	2 239.00	965.28	708.68	0.00	74.74	99%



9 Conclusions

9.1 Activities and Finance

By end of 2011, eight schools out of ten will be completed. Once the last two schools have been contracted, the forecasted savings from the project budget can be identified and utilized.

9.2 Monitoring criteria

9.2.1 Efficiency

The progress achieved so far is good compared with the original implementation plan.

9.2.2 Effectiveness

The activities of the project and output will be greater than proposed. Accordingly, this will lead to achieve the results of the project and its specific objective.

Upon completion this project shall:

- Increase the access of 5600 school-aged boys and girls of all education levels and improve the ability of the education system to retain them.
- Improve the quality of teaching and learning: by providing ten new healthy schools with 137 new classrooms and specialized rooms fully equipped and furnished with the necessary educational media and equipment that shall improve the educational process.

9.2.3 Sustainability

The MEHE in cooperation with the target communities is adequately capable of maintaining the new school facilities.

9.3 Advice of the JLCB on the recommendations

9.3.1 Recommendations on activity planning

Good project management and follow-up of the project team.

9.3.2 Recommendations on financial planning

Energy saving measures will receive more attention in the School building Phase III.

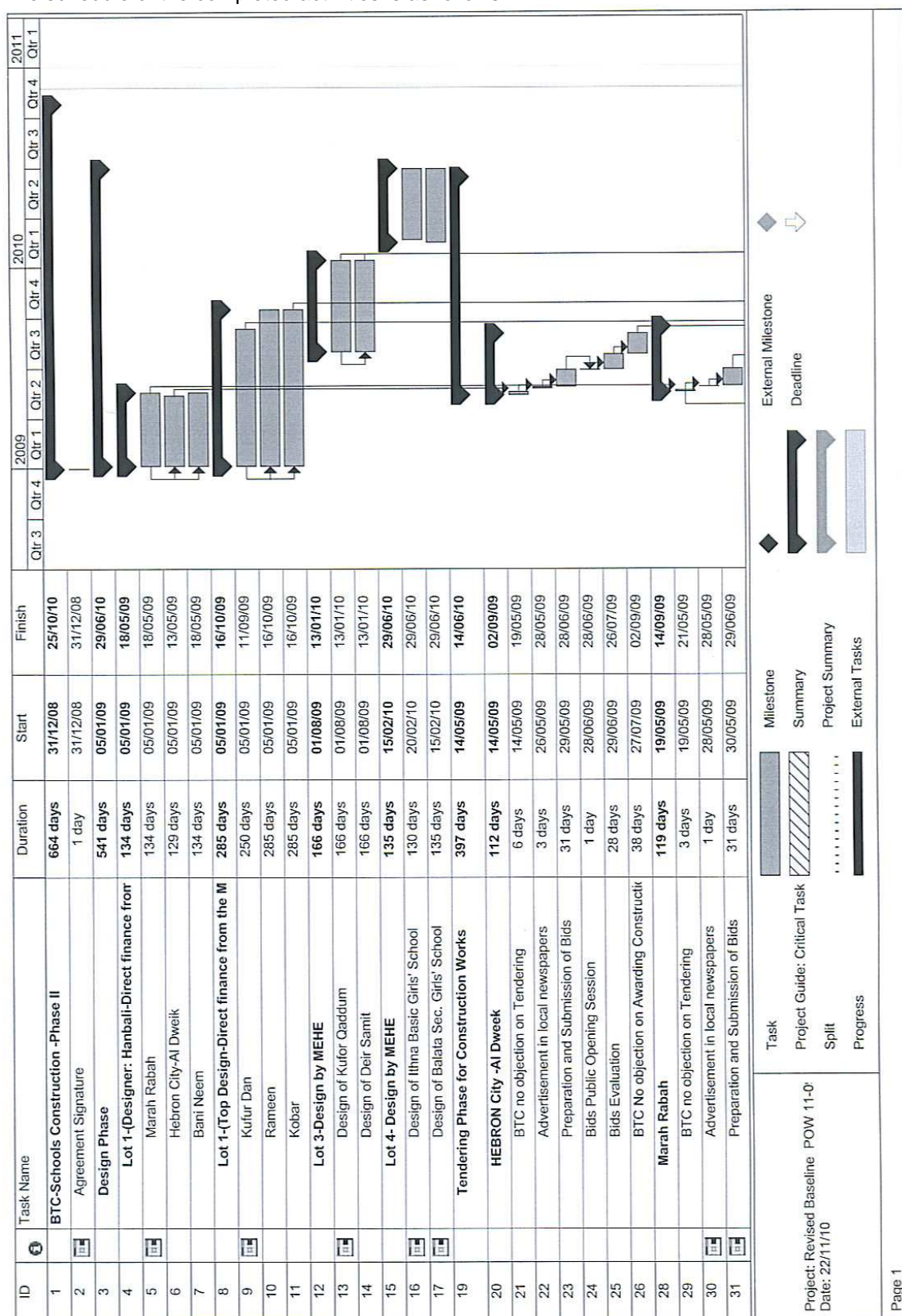
9.3.3 Recommendations on Logical Framework

9.3.4 Other recommendations

10 Annexes

10.1 Tracking Gantt view / Activities

The schedule of the completed activities is as follows:



ID	Task Name	Duration	Start	Finish	2009				2010				2011			
					Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
32	Bids Public Opening Session	1 day	29/06/09	29/06/09												
33	Bids Evaluation	49 days	30/06/09	17/08/09												
34	BTC No objection on Awarding Constructi	28 days	18/08/09	14/09/09												
36	Bani Na'am	128 days	19/05/09	23/09/09												
37	BTC no objection on Tendering	3 days	19/05/09	21/05/09												
38	Advertisement in local newspapers	1 day	29/05/09	29/05/09												
39	Preparation and Submission of Bids	31 days	30/05/09	29/06/09												
40	Bids Public Opening Session	1 day	29/06/09	29/06/09												
41	Bids Evaluation	63 days	30/06/09	31/08/09												
42	BTC No objection on Awarding Constructi	23 days	01/09/09	23/09/09												
45	Kufur Dan	158 days	12/09/09	16/02/10												
46	BTC no objection on Tendering	6 days	12/09/09	17/09/09												
47	Advertisement in local newspapers	3 days	06/10/09	08/10/09												
48	Preparation and Submission of Bids	40 days	09/10/09	17/11/09												
49	Bids Public Opening Session	1 day	17/11/09	17/11/09												
50	Bids Evaluation	35 days	18/11/09	22/12/09												
51	BTC No objection on Awarding Constructi	56 days	23/12/09	16/02/10												
53	Rameen & Kobar	123 days	17/10/09	16/02/10												
54	BTC no objection on Tendering	5 days	17/10/09	21/10/09												
55	Advertisement in local newspapers	1 day	31/10/09	31/10/09												
56	Preparation and Submission of Bids	37 days	01/11/09	07/12/09												
57	Bids Public Opening Session	1 day	07/12/09	07/12/09												
58	Bids Evaluation	29 days	08/12/09	05/01/10												
59	BTC No objection on Awarding Constructi	42 days	06/01/10	16/02/10												
61	Kufur Qadoom	152 days	14/01/10	14/06/10												
62	BTC no objection on Tendering	10 days	14/01/10	23/01/10												
63	Advertisement in local newspapers	15 days	24/01/10	07/02/10												
64	Preparation and Submission of Bids	39 days	08/02/10	18/03/10												
65	Bids Public Opening Session	1 day	19/03/10	19/03/10												

Project: Revised Baseline POW 11-0
Date: 22/11/10

Task

Project Guide: Critical Task

Split

Progress

Milestone

Summary

Project Summary

External Tasks

External Milestone

Deadline

Page 2

ID	Task Name	Duration	Start	Finish	2009				2010				2011						
					Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
66	Bids Evaluation	50 days	20/03/10	08/05/10															
67	BTC No objection on Awarding Constructi	37 days	09/05/10	14/06/10															
69	Deir Samit	152 days	14/01/10	14/06/10															
70	BTC no objection on Tendering	10 days	14/01/10	23/01/10															
71	Advertisement in local newspapers	15 days	24/01/10	07/02/10															
72	Preparation and Submission of Bids	39 days	08/02/10	18/03/10															
73	Bids Public Opening Session	1 day	19/03/10	19/03/10															
74	Bids Evaluation	50 days	20/03/10	08/05/10															
75	BTC No objection on Awarding Constructi	37 days	09/05/10	14/06/10															
78	Construction Phase (R1)	418 days	03/09/09	25/10/10															
79	Hebron City Al Dweek.	385 days	03/09/09	22/09/10															
80	Contract signature	29 days	03/09/09	01/10/09															
81	Construction Works	321 days	15/10/09	31/08/10															
82	Taking Over by the Taking Over Committe	7 days	01/09/10	07/09/10															
83	Provisional Acceptance	15 days	08/09/10	22/09/10															
85	Marah Rabah	377 days	15/09/09	26/09/10															
86	Contract signature	17 days	15/09/09	01/10/09															
87	Construction Works	330 days	15/10/09	09/09/10															
88	Taking Over by the Taking Over Committe	7 days	10/09/10	16/09/10															
89	Provisional Acceptance	10 days	17/09/10	26/09/10															
91	Bani Na'em	397 days	24/09/09	25/10/10															
92	Contract signature	18 days	24/09/09	11/10/09															
93	Construction Works	335 days	26/10/09	25/09/10															
94	Taking Over by the Taking Over Committe	10 days	26/09/10	05/10/10															
95	Provisional Acceptance	14 days	12/10/10	25/10/10															



Project: Revised Baseline POW 11-0:
 Date: 22/11/10

10.2 Baseline report / Activities (Adept Tracker): N/A

10.3 Measuring indicators

In the past annual report of 2009, the baseline data were measured on the proposed indicators for eight schools. In June and August, 2010 the baseline data was collected for two schools (Ithna and Balata). The below table includes the baseline data per school.

Specific Objective: To increase access to education in the Palestinian Territories through improved infrastructure and the creation of healthy and safe education environment.

No.	School	Indicators		
		School enrollment	No. of students graduating primary school	No. of students graduating secondary school
1	Marah Rabah	83	34	24
2	Deir Samit	229	121	111
3	Kobar	79	41	41
4	Bani Na'em	500	501	400
5	Kofr Qaddum	64	68	67
6	Rameen	37	24	10
7	Al Dweek	4721	4392	3346
8	Kufr Dan	145	160	90
9	Ithna	560	440	341
10	Balata	562	337	292

R1: School facilities are increased

No.	School	Indicators			
		No. of students attending schools	No. of Girls attending schools	No. of schools operating with shifts systems	Distance between home and school (m)
1	Marah Rabah	448	222	2	1500
2	Deir Samit	1,948	874	0	0-500
3	Kobar	936	447	0	50-3000
4	Bani Na'em	5,406	2608	0	1500
5	Kofr Qaddum	944	491	0	300
6	Rameen	523	253	0	1000
7	Al Dweek	55607	29180	20	50-3000
8	Kufr Dan	1555	766	0	100-1500
9	Ithna	5,717	2865	0	0-500
10	Balata	3,506	1663	0	1500

R2: Health and safety conditions on project facilities and environment is optimized

No.	School	Indicators			
		No. of students per toilet	Water consumption (m3/month)	Amount of water access facilities	Attendance rate (%)
1	Marah Rabah	44.8	55	1	98
2	Deir Samit	48	140	6	98
3	Kobar	39	110	3	95
4	Bani Na'em	27	170	12	99
5	Kofr Qaddum	52	70	3	97
6	Rameen	21	35	2	99
7	Al Dweek	55	2487	3	97
8	Kofr Dan	47	170	4	97
9	Ithna	53	208	11	98
10	Balata	76	314	46	97.5

R3: Quality of school facilities and environment is optimized

No.	School	Indicators			
		No. of students per classroom	Ratio of teacher/students	No. of students in rented schools	No. of side events and non school activities
1	Marah Rabah	25	1/14	133	20
2	Deir Samit	30	1/22.3	590	2
3	Kobar	29.3	1/25	0	5
4	Bani Na'em	30	1/19.5	1200	3
5	Kofr Qaddum	25	1/17	340	9
6	Rameen	31	1/22	0	1
7	Al Dweek	33	1/24	10187	3
8	Kofr Dan	31	1/22	127	5
9	Ithna	35	1/26.4	610	2
10	Balata	39	30.75	0	92

10.4 Checklist efficiency

Timeliness of results	Yes / No / High - Low	comments
Are activities being completed on time?	Yes	The progress achieved is very good compared with the implementation plan per the TFF
Is there any delay which might affect whether the results are achieved?	No	
Use of resources in completing activities		
Could resources be better utilised?	No	
How high is the quality of the activities?	High	The design and implementation processes have taken into account a high quality new built schools
Has the organisation model for the project been a positive one?	Yes	
Could activities be carried out more efficiently?	Yes	Quick recruitment of the International Technical Advisor especially that Phase II and III have been merged (Human resources).
Progress in achieving results indicators		
To what extent have results indicators been achieved?	High	
Are the activities contributing to the planned results?	Yes	
Could the project be made more efficient and if so how?	Yes	As per the above comment

10.5 Checklist effectiveness

Level of progress as regards indicators for the Specific Objective	Yes / No / High - Low	Comments
What progress has been made in terms of the indicators for the Specific Objective?	High	Out of ten schools, three schools were completed and five schools are under construction
Are the results contributing to the Specific Objective?	Yes	
Can the suitability of the project be improved and if so how?	No	
Other factors affecting the Specific Objective		
Are external factors affecting the Specific Objective?	Yes	The increase in the exchange rate of Euro will lead to savings in the project budget.
Are there any positive or negative side effects?	Yes-Positive	The final output will be greater than originally proposed due to savings in the project.
Target groups' satisfaction with the results		
What kind of target groups are involved?	MEHE directorates, teachers and students	
Do the target groups have access to the results achieved?	Yes	Students in the three completed schools (Al Dweek, Marah Rabah and Bani Naem) have benefited from the new schools
Do the target groups use the results?	Yes	
Does the project respond to their problems and priorities?	Yes	

10.6 Checklist sustainability

Development processes brought about by the project	Yes / No / High - Low	Comments
Have development processes been launched in any of the following fields: political, cultural, social, economic, technical, organisational or institutional)?	No	Educational
Is the project rooted in local institutions?	Yes	
Is there a plan to integrate the project within the partner institution?	Yes	
Responsibilities of the various partners		
Is the partner institution involved in carrying out the project?	Yes	MEHE is implementing the project
Is the partner institution preparing to take over management of the project?	Yes	MEHE and its directorates will take this responsibility
Are the partners fulfilling their obligations?	Yes	
Preconditions for sustainability		
Are resources available to continue the project once it has been completed?	Yes	The MEHE has adequate resources to operate the new schools once they are completed. Currently 3 schools are under operation.
Are there any plans for institutional training for the partner institution?	Yes	- Training teachers on environmental, health and safety issues - Training MEHE on procurement
Are efforts being made to consolidate skills (capacity-building)?	No	
Project framework		
Is the project governed by conditions imposed by the donor?	Yes	
Is the principle of untied aid being respected?	Yes	
Is the implementation framework conducive to sustainability?	Yes	
Is the aid framework conducive to sustainability?	Yes	

10.7 Input in PIT: N/A

10.8 Logical framework year

Project title:	School Construction in Palestine 2010
Global Objective:	To improve the quality of primary and secondary education in the Palestinian Territories

SPECIFIC OBJECTIVE	INDICATORS	MEANS OF VERIFICATION	RISKS AND ASSUMPTIONS
To increase access to education in the Palestinian Territories through improved infrastructure and the creation of healthy and safe educational environment	<ul style="list-style-type: none"> ▪ School enrolment in the concerned villages and cities ▪ Total number of students graduating primary school in the concerned villages and cities ▪ Total number of students graduating secondary school in the concerned villages and cities 	<ul style="list-style-type: none"> ▪ Concerned schools' database ▪ MEHE database ▪ Baseline study 	<ul style="list-style-type: none"> ▪ Local authorities and communities continue to maintain school facilities ▪ Local Authorities and communities continue to prioritise education and to prioritise equity ▪ General safety in the concerned villages and cities allows students to attend school ▪ Curfews and road blocks don't inhibit school attendance ▪ Enough adequate teachers are available ▪ Pedagogic equipment is made available and adequately used ▪ Construction costs and exchange rates remain relatively stable

No.	RESULT	INDICATORS	MEANS OF VERIFICATION	RISKS AND ASSUMPTIONS
R1	School facilities are increased	<ul style="list-style-type: none"> Total number of students attending school in concerned villages/cities Total number of girls attending school in concerned villages/cities Number of schools operating with shifts systems in concerned villages/cities Distance between home and school in concerned villages/cities 	<ul style="list-style-type: none"> MEHE database Concerned schools' enrolment lists 	<ul style="list-style-type: none"> Construction permits are granted Access roads to the schools are provided Teachers and supportive personnel are available Management and maintenance of schools is assured
R2	Health and safety conditions on project school premises are optimised	<ul style="list-style-type: none"> Number of students per toilet Water consumption and number of water access facilities in concerned schools Attendance rates in concerned schools 	<ul style="list-style-type: none"> Project plans Concerned schools' enrolment lists Concerned schools' attendance lists MEHE existing school plans MEHE database 	<ul style="list-style-type: none"> Sanitary facilities are kept clean and are maintained
R3	Quality of school facilities and environment is optimised	<ul style="list-style-type: none"> Number of students per classroom in concerned villages/cities Number of students attending school in school buildings (instead of unsuitable rented buildings) in concerned villages/cities Number of side-events and non-school related activities and initiatives organised by community in concerned schools 	<ul style="list-style-type: none"> Project plans Concerned schools' enrolment lists Concerned schools' attendance lists MEHE existing school plans MEHE database 	<ul style="list-style-type: none"> School environment is maintained and maintenance training is given to concerned persons
R4	The implementation of school construction and rehabilitation is supported.	<ul style="list-style-type: none"> Project plans respect the Palestinian standards Studies and consultancies executed Trainings and seminars attended 	<ul style="list-style-type: none"> Project plans Handbook for school design Project reports 	

Notes: 1. Word amount was replaced with Number

2. The 1st indicator under R2 "Amount of toilet per student" was replaced with "Number of students per toilet".

10.9 Overview public contracts

Awarded Contracts:

A) Construction, Completion and Maintenance of Marah Rabah Girls' School

Tendering mode	: NCB (National Competitive Bidding)
Date of invitation to tender	: 28/05/2009
Contracting Signature Date	: 01/10/2009
Start Date of the Contracting	: 15/10/2009
Name of the Contractor Co.	: Al Ferdous Engineering & contracting
Subject of the contract	: Construction of a new school with an area of 2,139 m2 with twelve (12) classrooms a side with the specialized rooms in addition to external works such as boundary walls, seats, asphalt yards and playgrounds.
Cost of Contract	: 669,678 Euro
Duration of the Contract	: 330 calendar days

B) Construction, Completion and Maintenance of Al Dweek Boys' School

Tendering mode	: NCB (National Competitive Bidding)
Date of invitation to tender	: 28/05/2009
Contracting Signature Date	: 01/10/2009
Start Date of the Contracting	: 15/10/2009
Name of the Contractor	: Blue Jawhara Company
Subject of the contract	: Construction of a new school with an area of 2,577 m2 with eighteen (18) classrooms a side with the specialized rooms in addition to external works such as boundary walls, seats, asphalt yards and playgrounds.
Cost of Contract	: 753,285.02 Euro
Duration of the Contract	: 330 calendar days

C) Construction, Completion and Maintenance of Bani Na'em Coed School

Tendering mode	: NCB (National Competitive Bidding)
Date of invitation to tender	: 28/05/2009
Contracting Signature Date	: 01/10/2009

Start Date of the Contracting	: 26/10/2009
Name of the Contractor	: A.Z International Company
Subject of the contract	: Construction of a new school with an area of 2,095 m2 with twelve (12) classrooms a side with the specialized rooms in addition to external works such as boundary walls, seats, asphalt yards and playgrounds.
Cost of Contract	: 579,088.40 Euro
Duration of the Contract	: 330 calendar days

D) Construction, Completion and Maintenance of Kufr Dan School

Tendering mode	: NCB (National Competitive Bidding)
Date of invitation to tender	: 06/10/2009
Contracting Signature Date	: 07/03/2010
Start Date of the Contracting	: 18/04/2010
Name of the Contractor	: Beit Al Ateeq Contracting co Company
Subject of the contract	: Construction of a new school with an area of 1,264 m2 with eight (9) classrooms a side with the specialized rooms in addition to external works such as boundary walls, seats, asphalt yards and playgrounds.
Cost of Contract	: 415,584 Euro
Duration of the Contract	: 365 calendar days

E) Construction, Completion and Maintenance of Rameen Boys' School

Tendering mode	: NCB (National Competitive Bidding)
Date of invitation to tender	: 31/10/2009
Contracting Signature Date	: 07/03/2010
Start Date of the Contracting	: 29/03/2010
Name of the Contractor	: Beit Al Ateeq Contracting Company
Subject of the contract	: Construction of a new school with an area of 2,195 m2 with twelve (12) classrooms a side with the specialized rooms in addition to external works such as boundary walls, seats, asphalt yards and playgrounds.
Cost of Contract	: 620,416.6 Euro

Duration of the Contract : 365 calendar days

F) Construction, Completion and Maintenance of Kobar Boys' School

Tendering mode : NCB (National Competitive Bidding)

Date of invitation to tender : 31/10/2009

Contracting Signature Date : 07/03/2010

Start Date of the Contracting : 24/03/2010

Name of the Contractor : Al Qibab Contracting Company

Subject of the contract : Construction of a new school with an area of 2,060 m2 with twelve (12) classrooms a side with the specialized rooms in addition to external works such as boundary walls, seats, asphalt yards and playgrounds.

Cost of Contract : 688,982.4 Euro

Duration of the Contract : 365 calendar days

G) Construction, Completion and Maintenance of Kufor Qaddum Coed School

Tendering mode : NCB (National Competitive Bidding)

Date of invitation to tender : 07/02/2010

Contracting Signature Date : 25/07/2010

Start Date of the Contracting : 27/07/2010

Name of the Contractor : Khalid Al Tayeb Contracting Office

Subject of the contract : Construction of a new school with an area of 2,060 m2 with twelve (12) classrooms a side with the specialized rooms in addition to external works such as boundary walls, seats, asphalt yards and playgrounds.

Cost of Contract : 747,808 Euro

Duration of the Contract : 365 calendar days

H) Construction, Completion and Maintenance of Deir Samit School

Tendering mode : NCB (National Competitive Bidding)

Date of invitation to tender : 07/02/2010

Contracting Signature Date : 25/07/2010

Start Date of the Contracting : 27/07/2010

Name of the Contractor : Al Lo'lo'a Contracting Co.

Subject of the contract : Construction of a new school with an area of 2,060 m2 with sixteen (16) classrooms a side with the specialized rooms in addition to external works such as boundary walls, seats, asphalt yards and playgrounds.

Cost of Contract : 651,791 Euro

Duration of the Contract : 365 calendar days

I) Consultancy Services for Providing Management & Site Supervision (lot 1)

Tendering mode : QCBS (Quality and Cost Based Selection)

Date of invitation to tender (EOI) : 20/03/2009

Start Date of the Contracting : 01/10/2009

Name of the Consultant : Arab Engineers Establishment

Name of the Consultant : Providing management and site supervision for Al Dweek, Bani Na'em and Deir Samit.

Cost of Contract : 106,080 Euro

Duration of the Contract : Construction period of three schools.

J) Consultancy Services for Providing Management & Site Supervision (lot 2)

Tendering mode : QCBS (Quality & Cost Based Selection)

Date of invitation to tender (EOI) : 20/03/2009

Start Date of the Contracting : 01/10/2009

Name of the Consultant : Universal Group for Engineering & Consulting

Name of the Consultant : Providing management and site supervision for Kufr Dan, Rameen and Kufr Qaddum.

Cost of Contract : 78,130 Euro

Duration of the Contract : Construction period of three schools.

K) Consultancy Services for Providing Management & Site Supervision (lot 3)

Tendering mode : QCBS (Quality & Cost Based Selection)

Date of invitation to tender (EOI) : 20/03/2009

Start Date of the Contracting : 01/10/2009

Name of the Consultant : Community Development Group

Name of the Consultant	: Providing management and site supervision for Marah Rabah and Kobar schools.
Cost of Contract	: 70,220 Euro
Duration of the Contract	: Construction period of two schools.

L) Consultancy Services for the Assistant Project Manager

Tendering mode	: IC (Individual Consultant)
Date of invitation to tender (EOI)	: 22/07/2009
Start Date of the Contracting	: 01/10/2009
Name of the Consultant	: Najib Assad
Subject of the contract	: Assistant Project Manager- PMU
Cost of Contract	: 13,200 Euro
Duration of the Contract	: 12 months

M) Consultancy Services for the Project Manager

Tendering mode	: IC (Individual Consultant)
Date of invitation to tender (EOI)	: 25/04/2010
Start Date of the Contracting	: 01/07/2010
Name of the Consultant	: Saleem Yahya
Subject of the contract	: Project Manager- PMU
Cost of Contract	: 25,200 Euro
Duration of the Contract	: 12 months

N) Consultancy Services for the Assistant Project Manager (Extension)

Tendering mode	: IC (Individual Consultant)
Date of invitation to tender (EOI)	: 22/07/2009
Start Date of the Contracting	: 01/10/2010
Name of the Consultant	: Najib Assad
Subject of the contract	: Assistant Project Manager/ PMU
Cost of Contract	: 14,520 Euro
Duration of the Contract	: 12 months

O) Supply of school furniture for (Bid 98/2010, Lot # 1)

Tendering mode : NCB (National Competitive Bidding)

Date of the invitation to tender : 20/04/2010

Start date of the subcontracting contract : 04/11/2010

Name of the subcontractor (or of the company): Ma'ayah Company

Object of the contract : Supply of 3,830 chairs and desk for Students and teachers in (Al Dweek, Marah Rabah, Bani Nae'm and Hebron Boys' "Wadi Al Hariya) Schools.

Cost of the contract : 74,283.10 Euro

Duration of the contract : 120 days

P) Supply of school furniture (Bid 98/2010, Lot # 2)

Tendering mode : NCB (National Competitive Bidding)

Date of the invitation to tender : 20/04/2010

Start date of the subcontracting contract : 04/11/2010

Name of the subcontractor (or of the company): Nayroukh Company

Object of the contract : Supply of 736 chairs, tables and cabinets for students and teachers in (Al Dweek, Marah Rabah, Bani Nae'm and Hebron Boys' "Wadi Al Hariya" Schools).

Cost of the contract : 46,871.00 Euro

Duration of the contract : 120 days

Q) Supply of school Lab Equipment (RFQ/ 52/ 2010)

Tendering mode : Shopping

Date of the invitation to tender : 01/09/2010

Start date of the subcontracting contract : 22/11/2010

Name of the subcontractor (or of the company): Nayroukh Company

Object of the contract : Supply of Lab Equipment for (Al Dweek, Marah Rabah, Bani Nae'm and Hebron Boys' "Wadi Al Hariya" Schools).

Cost of the contract : 10,182.86 Euro

Duration of the contract : 90 days