



BTC PALESTINIAN TERRITORY



ANNUAL REPORT 2012

**CONSTRUCTION AND REHABILITATION OF
SCHOOLS IN THE WEST BANK AND GAZA
PHASE II (PZA 08 022 11)**

**CONSTRUCTION OF SCHOOLS IN THE
PALESTINIAN TERRITORY
PHASE III (PZA 10 026 11)**

ACRONYMS

BS	Basic School
BTC	Belgian Development Agency
CTD	Central Tendering Department
DGD	Directorate General of Development Cooperation
DGB	Directorate General of Buildings (within MOE)
DGE	Directorates General of Education
DGFA	Directorate General of Financial Affairs (within MOE)
EUR	Euro
GEEBD	Guideline for Energy Efficient Building Design
GIS	Geographical Information System
GOB	Government of Belgium
ICP	Indicative Cooperation Program
ILS	Israeli Shekel (NIS)
ODA	Official Development Assistance
O & M	Operation and Maintenance
MoE	Ministry of Education (previously MEHE)
MOF	Ministry of Finance
MOPAD	Ministry of Planning and Administrative Development
MPWH	Ministry of Public Works and Housing
PA	Palestinian Authority
PEA	Palestinian Energy Authority
PEERC	Palestinian Energy and Environment Research Centre
PT	Palestinian Territory
PMT	Project Management Team
PSC	Project Steering Committee
PV	Photovoltaic
RR	BTC Resident Representative
SA	Specific Agreement
SWAP	Sector Wide Approach
TFF	Technical and Financial File
TOR	Terms of Reference
TVET	Technical and Vocational Education and Training

1 Project form

Project name	CONSTRUCTION AND REHABILITATION OF SCHOOLS IN THE WEST BANK AND GAZA-PHASE II
Project Code	PZA 08 022 11
Location	West Bank And Gaza
Budget	€ 10 Million
Partner Institution	Ministry of Education (MEHE)
Date of Implementation Agreement	31 December 2008 till 30 December 2014
Duration (months)	72 months
Target groups	Students, teachers, Ministry of Education in Palestine
Impact	"To improve the quality of primary and secondary education in the Palestinian Territories."
Outcome	"To increase access to education in the occupied Palestinian Territories through an improved infrastructure and the creation of a healthy and safe education environment"
Outputs	RESULT NR.1 SCHOOL FACILITIES ARE INCREASED
	RESULT NR.2 HEALTH AND SAFETY CONDITIONS ON THE CONCERNED SCHOOL PREMISES ARE PTIMISED.
	RESULT NR.3 QUALITY OF SCHOOL FACILITIES AND ENVIRONMENT IS IMPROVED.
	RESULT NR.4 THE IMPLEMENTATION OF SCHOOL CONSTRUCTION AND REHABILITATION IS SUPPORTED.

Project name	CONSTRUCTION AND REHABILITATION OF SCHOOLS IN THE WEST BANK AND GAZA-PHASE III
Project Code	PZA 10 026 11
Location	Palestine Territories
Budget	€ 7 Million
Partner Institution	Ministry of Education O (MOE)
Date of Implementation Agreement	21 October 2010 till 20 October 2014
Duration (months)	48 months
Target groups	Students, teachers, Ministry of Education in Palestine
Impact	"To promote the quality of primary and secondary education in the Palestinian Territories."
Outcome	"To increase access to education in the Palestinian Territory through the construction of more cost-effective, child and environment friendly schools and to enhance the working environment of the MOE"
Outputs	RESULT NR.1 Access to education is improved by building cost-efficient, child and environment friendly school facilities with furniture and equipment.
	RESULT NR.2 The capacities of DGB are strengthened.
	RESULT NR.3 The working environment of the DGB and the DGFA is improved through the construction of a cost-effective and environment friendly administrative building with furniture and equipment.

1.1 Project performance

Logical table of the intervention: Fill out on the basis of the data entered in 2.2.4, 2.3.3, 2.4.3 ... (only provide A, B, C or D scores!¹).

	Efficiency	Effectiveness	Sustainability
Outcome	C	A	B
PII -Output 1	A	A	B
PII-Output 2	A	A	B
PII-Output 3	A	A	B
PII-Output 4	B	B	B
PIII -Output 1	B	B	B
PIII-Output 2	B	B	B
PIII-Output 3	C	B	B

1.2 Budget execution

Total Budget	Expenditures till December 2012	Balance	Total Disbursement rate
€ 10,970,568 PII	8,622,570 EUR	2,348,088 EUR	79%
€ 7,000,000 PIII	1,177,612 EUR	5,822,388 EUR	17%

1.3 Summary

• Phase II is almost done ,phase III is under implementation
• Phase II outputs are nearly reached, Phase III is on the way to reach the outputs
• Phase II budget has a positive balance but Phase III has a deficit
• Phase II established 10 schools, Phase III has 5 schools under construction, 2 under tendering, MoE administration building under awarding; a total of 3 schools have been added to the original construction plan;
• Training and workshops and capacity building activities started in the second quarter of 2012

National execution official MoE	BTC execution official
Mrs. Hala Joudeh, Program Manager	Jan Van Lint, Technical Adviser
Signature	Signature
.....

¹ A = Very good performance, B = Good performance, C = Weak performance, D = problematic

2 Analysis of the intervention²

2.1 Context

2.1.1 General context

The conflict between Israel and the Palestinian People, strikes and protests (mainly for political reasons) affected the progress of the projects.

Some projects under construction were forced to stop working because of the bad weather and heavy rain. Usually however the weather is dry and hot.

2.1.2 Institutional context

The anchorage of the project at the DGB-MoE is appropriate, as it is responsible for the construction of all schools in Palestine Territories (except Gaza and to some extent Jerusalem). The PM and APM work at the MoE and with the local staff together to achieve the objectives. The project management unit makes sure all project activities get implemented.

2.1.3 Management context: execution modalities

The project is executed in co-management, which is appropriate considering the technical level of engineers at the MoE. Procedures however tend to be lengthy because of the many steps to be followed both at the MoE and the BTC (for procurement, payments, etc.).

Donor involvement is a necessity in the working of the PA. Contractors prefer to be contracted directly by the donor as this ensures that payments are done.

The project follows the World Bank procurement procedures but it will be easier for the contractors if Palestinian procedures could be followed (close to FIDIC) .

2.1.4 Harmo-context

The overall education policy is frameworked within 2 national development plans, the Palestinian Reform and Development Plan (PRDP, 2008-2010) and the National Development Plan (NDP, 2011-2013). Both national development plans highlight the education sector as the high priority sector for the development of Palestine, and maintain the position that education is a basic human right and a vital tool for socio-economic development and for installing moral values and civic responsibility.

The sector policy itself is documented in the 6-year Education Development Strategy Plan (EDSP - 2008-2013), the education development strategic plan that has been developed before the PRDP and NDP. So the NDP and PRDP drew heavily on the present EDSP to develop the priorities and development plans in the education sector.

A new sector strategy is under preparation to cover the period 2014-2019.

The Palestinian education budget relies heavily on external funding. At present, many donors are supporting MOE, especially in school construction, such as Saudi Arabia, EU, Japan, Portugal, Brazil, Germany (KfW), in addition to the Joint Financing Partners (JFP) that includes Germany (KfW), Norway, Ireland, Finland.

Government and major donors have created the Education Sector Working Group, under the leadership of the Ministry of Education and with participation of the Ministry of

² In this document: Impact is a synonym for global objective, Outcome is a synonym for specific objective, output is a synonym for result

Planning, whereas France acts presently as co-chair on the Donors' side .
The Joint Financing Arrangement (JFA) was signed on the 11th of November 2010 by Norway, Ireland, Finland, Germany (KfW), the so-called 'Joint Financing Partners' (JFP), and the Palestinian Authority (PA) with the aim to financially and technically support the implementation and the management of the EDSP 2008-2013. Accordingly, the JFA is regarded by the PA authorities as a tool to: (a) transform implementation to a performance-based system; (b) improve and streamline internal management and implementation structures, and (c) shift more responsibility and decision-making in managing development assistance to the ministry.

2.2 Outcome

The BTC with cooperation of MOE constructed 10 schools under the phase II program and is implementing under phase III the construction of 6 more schools and an administration building for the MoE.

2.2.1 Analysis of progress made

Outcome PHASEII: To increase access to education in the occupied Palestinian Territories through an improved infrastructure and the creation of a healthy and safe education environment						
Outcome PHASEIII: To increase access to education in the Palestinian Territory through the construction of more cost-effective, child and environment friendly schools and to enhance the working environment of the MOE						
Indicators PHASE II	Baseline value	Progress 2011	Progress 2012	Target year N	End Target	Comments
School enrolment in the concerned villages and cities	6,980	n/a	n/a			All 10 schools were completed and are used .
Total amount of students graduating in primary schools in the concerned villages and cities	6,118	n/a	n/a			
Total amount of students graduating secondary schools in the concerned villages and cities	4,722	n/a	n/a			
Indicators PHASE III						
Number of new entrants (1st grade) students in the concerned villages and cities	4,478	n/a	n/a		4,657	Baseline was reviewed 3/2012
Total Number of students graduating in primary and secondary schools in the concerned villages and cities	3,737 P 3,159S	n/a	n/a		3,887 3,286	
One school and one administrative office built according to eco-friendly principles (location, energy, materials, equipment, water, ventilation, light...)	0 0	0 0	0 0		1 1	
Analysis of progress made towards outcome:						
<i>Relation between outputs and the Outcome. (How) Are outputs (still) contributing to the achievement of the outcome:</i>	<p>The facilities are built based upon requests from the directorates and local communities. MoE established a priority list.</p> <p>The increase of students depends on natural growth and migration. Good facilities will boost the outcome.</p>					
<i>Progress made towards the achievement of the outcome (on the basis of indicators):</i>	<p>Phase II: All schools were completed ,used and under maintenance period.</p> <p>Phase III: 5 schools are under construction, one is on design final check, the administrative building is under awarding.</p>					
<i>Issues that arose, influencing factors (positive or negative):</i>	Protests and strikes of contractors and the Palestinian Authority employees affected on the schedule progress for the projects.					

	The tender and approval processes at both MoE and BTC side took sometimes much longer then wished or needed.
<i>Unexpected results:</i>	The positive balance on Phase II and the request from the Consulate to start activities in Area C led to the construction of Balata and Ithna schools, and the extension of the Bedouin school in Arab Al Frejat, Area C.

2.2.2 Risk management

Risk Identification			Risk analysis			Risk Treatment			Follow-up of risks	
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status
Financial Risk - Currency fluctuation - High prices for new contracts/ increase in the expenditures in relation with the price adjustment clause as per the contract terms. delay in payment process		Financial	Medium	Medium	B					
						Accelerate procurement and implementation process	MOE BTC			
Conflict and political events causing strikes or protests by contractors or govt staff		Political	Medium	Medium	B	The PMT has to work harder to prevent delay in project implementation during the strike days.	PMT			
General safety in the concerned villages and cities for students to attend school		Political	Low	Medium	A	Only in specific places it is a matter of concern: roadblocks, intimidations, etc.	MOE			
Lack of construction materials (such as raw and manufactured in or imported from the Israeli market).		Political	Medium	Low	A					
Delay of having the legal License for Area C –Arab Al Frejat		Political	Low	Low	A	Follow up with related authorities, usually all cleared before tendering starts;				
Construction costs, including material and labor prices fluctuate;		Financial	Medium	Medium	B	Budget management and provision of contingencies;	PMT MOE			

Delay of tender process because of too many approvals needed		Administrative	<i>Medium</i>	<i>Medium</i>	B	Lower the number of approvals; delegate authority;	MOE PMT BTC			
Beneficiaries of pilot project are not used to the new environmental design		Operational	<i>Medium</i>	<i>Medium</i>	B	Organize trainings for the users and owner of the building	PMT BTC MOE			

2.2.3 Potentiel Impact

A better infrastructure will certainly contribute to a higher enrolment as government's education policy highly encourages education. Present figures confirm this. A potential risk is the financial situation causing teachers not to be paid for their work.

2.2.4 Quality criteria

1. RELEVANCE: The degree to which the intervention is in line with local and national policies and priorities as well as with the expectations of the beneficiaries		
<i>In order to calculate the total score for this Q-criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>		
1.1 What is the present level of relevance of the project?		
<input checked="" type="checkbox"/>	A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.
<input type="checkbox"/>	B	Still fits well in national policies and Belgian strategy (without always being explicit), reasonably compatible with aid effectiveness commitments, relevant to target group's needs.
<input type="checkbox"/>	C	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance.
<input type="checkbox"/>	D	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.
1.2 As presently designed, is the intervention logic still holding true?		
<input type="checkbox"/>	A	Clear and well-structured intervention logic; feasible and consistent vertical logic of objectives; adequate indicators; Risks and Assumptions clearly identified and managed; exit strategy in place (if applicable).
<input checked="" type="checkbox"/>	B	Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions.
<input type="checkbox"/>	C	Problems with intervention logic may affect performance of project and capacity to monitor and evaluate progress; improvements necessary.
<input type="checkbox"/>	D	Intervention logic is faulty and requires major revision for the project to have a chance of success.
2. EFFICIENCY OF IMPLEMENTATION TO DATE: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into results in an economical way (assessment for the whole of the intervention)		
<i>In order to calculate the total score for this Q-criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>		
2.1 How well are inputs (financial, HR, goods & equipment) managed?		
<input type="checkbox"/>	A	All inputs are available on time and within budget.
<input checked="" type="checkbox"/>	B	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.
<input type="checkbox"/>	C	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.
<input type="checkbox"/>	D	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.
2.2 How well are outputs managed?		
<input type="checkbox"/>	A	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
<input type="checkbox"/>	B	Output delivery is and will most likely be according to plan, but there is room for improvement in terms of quality, coverage and timing.
<input checked="" type="checkbox"/>	C	Some output are/will be not delivered on time or with good quality. Adjustments are necessary.

<input type="checkbox"/>	D	Quality and delivery of outputs has and most likely will have serious deficiencies. Major adjustments are needed to ensure that at least the key outputs are delivered on time.
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3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N

In order to calculate the total score for this Q-criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D

3.1 As presently implemented what is the likelihood of the outcome to be achieved?

<input checked="" type="checkbox"/>	A	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.
<input type="checkbox"/>	B	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.
<input type="checkbox"/>	C	Outcome will be achieved only partially among others because of negative effects to which management was not able to fully adapt. Corrective measures have to be taken to improve ability to achieve outcome.
<input type="checkbox"/>	D	Project will not achieve its outcome unless major, fundamental measures are taken.

3.2 Are activities and outputs adapted based on the achieved results in order to the outcome (Specific Objective)?

<input type="checkbox"/>	A	The project is successful in adapting its strategies / activities and outputs to changing external conditions in order to achieve the outcome. Risks and assumptions are managed in a proactive manner.
<input checked="" type="checkbox"/>	B	The project is relatively successful in adapting its strategies to changing external conditions in order to achieve its outcome. Risks management is rather passive.
<input type="checkbox"/>	C	The project has not entirely succeeded in adapting its strategies to changing external conditions in a timely or adequate manner. Risk management has been rather static. An important change in strategies is necessary in order to ensure the project can achieve its outcome.
<input type="checkbox"/>	D	The project has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.

3. POTENTIAL SUSTAINABILITY: The degree of likelihood to maintain and reproduce the benefits of an intervention in the long run (beyond the implementation period of the intervention).

In order to calculate the total score for this Q-criterion, proceed as follows: At least 3 'A's, no 'C' or 'D' = A; Maximum two 'C's, no 'D' = B; At least three 'C's, no 'D' = C; At least one 'D' = D

3.1 Financial/economic viability?

<input type="checkbox"/>	A	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.
<input checked="" type="checkbox"/>	B	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.
<input type="checkbox"/>	C	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.
<input type="checkbox"/>	D	Financial/economic sustainability is very questionable unless major changes are made.

4.2 What is the level of ownership of the project by target groups and will it continue after the end of external support?

<input type="checkbox"/>	A	The JLCB and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.
<input checked="" type="checkbox"/>	B	Implementation is based in a good part on the JLCB and other relevant local structures, which are also somewhat involved in decision-making. Likelihood of sustainability is good, but there is room for improvement.

<input checked="" type="checkbox"/>	C	Project uses mainly ad-hoc arrangements and the JLCB and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed.
<input type="checkbox"/>	D	Project depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.
4.3 What is the level of policy support provided and the degree of interaction between project and policy level?		
<input type="checkbox"/>	A	Policy and institutions have been highly supportive of project and will continue to be so.
<input checked="" type="checkbox"/>	B	Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the project, and are likely to continue to be so.
<input type="checkbox"/>	C	Project sustainability is limited due to lack of policy support. Corrective measures are needed.
<input type="checkbox"/>	D	Policies have been and likely will be in contradiction with the project. Fundamental changes needed to make project sustainable.
4.4 How well is the project contributing to institutional and management capacity?		
<input type="checkbox"/>	A	Project is embedded in institutional structures and contributed to improve the institutional and management capacity (even if this is not a explicit goal).
<input checked="" type="checkbox"/>	B	Project management is well embedded in institutional structures and has somewhat contributed to capacity building. Additional expertise might be required. Improvements in order to guarantee sustainability are possible.
<input type="checkbox"/>	C	Project relies too much on ad-hoc structures instead of institutions; capacity building has not been sufficient to fully ensure sustainability. Corrective measures are needed.
<input type="checkbox"/>	D	Project is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.

Assign a final score to each criterion. If a monitoring criterion has been marked a 'C' or a 'D', measures have to be proposed, as part of the Action Plan (4.1)

Criteria	Score
Relevance	A
Effectiveness	A
Sustainability	B
Efficiency	C

2.3 Result 1 Phase II: SCHOOL FACILITIES ARE INCREASED

2.3.1 Analysis of progress made

Output 1: Phase II: SCHOOL FACILITIES ARE INCREASED						
Indicators	Baseline value	Progress 2011	Progress 2012	Target 2013	End Target	Comments
Total amount of students attending school in concerned villages/cities	76,590	n/a	n/a			10 schools started operation, maintenance period are working till now
Total amount of girls attending school in concerned villages/cities	39,369	n/a	n/a			
Amount of schools operating with shifts systems in concerned villages/cities	22	n/a	n/a			
Distance between home and school in concerned villages/cities	1015m	n/a	n/a			
Progress of <u>main</u> activities			Progress:			Comments (only if the value is C or D)
			A	B	C	
1.1 Preparation of Tender documents for consultancy and engineering			✓			
1.2 Tendering and awarding service contract			✓			
1.3 Site surveys and elaboration of school design			✓			
1.4 Preparation of Tender documents for school construction			✓			
1.5 Tendering and awarding works contract			✓			
1.6 Construction of schools			✓			
Relation between activities and the Output. (how) Are activities contributing (still) to the achievement of the output	All Phase II activities are contributing to the achievement of the outputs, i.e. school construction.					
Progress made towards the achievement of the output (on the basis of indicators):	All Phase II schools completed by 2012. Construction was finished and the schools are used by the students and teachers,the maintenance (warranty) periods are still valid for most of the schools.					
Issues that arose, influencing factors (positive or negative):						
Unexpected results (positive or negative):	<ul style="list-style-type: none">- 2 Schools (Balata and Ithna) could be added to the program because of a positive balance;- Arab Al Frejat extension of a Bedouin school in Area C was added on the final balance;					

2.3.2 Budget execution

Add – in annex – the “Budget versus current (y – m)” Report, which includes the data up to 31/12/2012, and refer to the annex here. Comment briefly on this financial report.

See annex 5.4.

At the time of writing (8 January 2013) not all FIT financial information was available. Expenditures therefore are slightly higher than indicated. In general expenditures were according to planning. One payment just missed the yearly closure at the MoE, what would have brought the spending to about 100%.

2.3.3 Quality criteria

Criteria	Score
Efficiency	A
Effectiveness	A
Sustainability	B

2.4 Result 2 Phase II: Health and safety conditions on project school premises are optimised (equipment)

2.4.1 Analysis of progress made

Output 2: Phase II: Health and safety conditions on project school premises are optimised						
Indicators	Baseline value	Progress 2011	Progress 2012	Target 2013	End Target	Comments
Amount of students per toilet	46.3	n/a	n/a			10 schools started operation, maintenance period are working till now
Water consumption and amount of water	375.9 m3/month	n/a	n/a			
Number of access facilities in concerned schools	9.1	n/a	n/a			
Attendance rates in concerned schools	97.55 %	n/a	n/a			
Progress of <u>main</u> activities			Progress:			
			A	B	C	D
2.1 Preparation of Tender documents for school equipment				✓		
2.2 Tendering and awarding supply contracts				✓		
2.3 Equipping the schools				✓		
2.4 safety training in schools				✓		
2.5 Training in health and safety issues				✓		
Analysis of progress made towards output: Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).						
Relation between activities and the Output. (how) Are activities contributing (still) to the achievement of the output	The purchase of equipment and related trainings will improve the operation of the school facilities.					
Progress made towards the achievement of the output (on the basis of indicators):	All Phase II schools completed and most equipment installed by Dec 2012.					
Issues that arose, influencing factors (positive or negative):	The strike by contractors and the PA staff affect the implementation schedule a bit.					
Unexpected results (positive or negative):	-					

2.4.2 Budget execution

See previous item 2.3.2

2.4.3 Quality criteria

Criteria	Score
Efficiency	A
Effectiveness	A
Sustainability	B

The sustainability is affected by the political situation in PA, resulting in strikes and financial uncertainty.

2.5 Result 3 Phase II: Quality of school facilities and environment is optimised (furniture)

2.5.1 Analysis of progress made

Output 3: Phase II: Quality of school facilities and environment is optimised						
Indicators	Baseline value	Progress 2011	Progress 2012	Target 2013	End Target	Comments
Number of students per classroom in concerned villages/cities	30.83	n/a	n/a			
Number of students attending school in school buildings (instead of unsuitable rented buildings) in concerned villages/cities	13,335	n/a	n/a			
Number of side-events and non-school related activities and initiatives organised by community in concerned schools	15	n/a	n/a			
Progress of <u>main</u> activities			Progress:			Comments (only if the value is C or D)
			A	B	C	
3.1 Preparation of Tender documents for school furnishings and equipment				V		
3.2 Tendering and awarding supply contracts				V		
3.3 Furnishing and equipping the schools				V		
3.4 Lay out of school premises				V		
3.5 Training in maintenance and environmental issues					V	Need more training
Analysis of progress made towards output: Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).						
Relation between activities and the Output. (how) Are activities (still) contributing to the achievement of the output	Operation of schools will be enhanced if furniture has been provided and used.					
Progress made towards the achievement of the output (on the basis of indicators):	Furniture procurement for the last 2 schools (Balata and Ithna) still needs legal advice before awarding.					
Issues that arose, influencing factors (positive or negative):						
Unexpected results (positive or negative):						

2.5.2 Budget execution

See previous item 2.3.2

2.5.3 Quality criteria

Criteria	Score
Efficiency	A
Effectiveness	A
Sustainability	B

2.6 Result 4 Phase II: The implementation of school construction and rehabilitation is supported.

2.6.1 Analysis of progress made

Output 4: Phase II: The implementation of school construction and rehabilitation is supported.						
Indicators	Baseline value	Progress 2011	Progress 2012	Target 2013	End Target	Comments
Project plans respect the Palestinian standards						No values in baseline
Studies and consultancies executed						
Trainings and seminars attended						
Progress of <u>main</u> activities			Progress:		Comments (only if the value is C or D)	
			A	B	C	D
4.1 Technical follow-up			X			
4.2 National Technical Assistant					X	PM arrived in July 2012
4.3 Training, seminar and/or Study Tour					X	Was delayed
4.4 BTC Backstopping				X		
4.5 Study and consultancy fund					X	Integrated in training package
Analysis of progress made towards output: All schools construction and furniture were completed . The maintenance period is valid for one year after the final site hand over for the school. The training plan was approved in the SC meeting and PMU started to implement the training.						
Relation between activities and the Output. (how) Are activities (still) contributing to the achievement of the output?	The training activities will improve the efficiency of all actors involved in the education and construction process.					
Progress made towards the achievement of the output (on the basis of indicators):	Training needs assessment was done and all project management staff recruited.					
Issues that arose, influencing factors (positive or negative):	Training activities are still slow in implementation although several trainings are ongoing now.					
Unexpected results (positive or negative):						

2.6.2 Budget execution

See previous item 2.3.2

2.6.3 Quality criteria

Criteria	Score
Efficiency	B
Effectiveness	B
Sustainability	B

2.7 Result 1 Phase III: SCHOOL FACILITIES ARE INCREASED

2.7.1 Indicators

Result 1: Phase III: SCHOOL FACILITIES ARE INCREASED						
Indicators	Baseline 2011	Baseline 2012	Progress 2012	Target 2013	End Target	Comments
<i>Total number of students attending school</i>	50160	59881	See baseline		62276	The natural growth of the population affect on the first indicator by increasing the number
<i>Number of schools operating with shifts systems in concerned villages/cities</i>	9	4	See baseline		7	
<i>Distance between home and school in concerned villages/cities</i>	1571	992	See baseline		810	
<i>Number of students per classroom in concerned villages/cities</i>	27	27	See baseline		25	To be Checked later
<i>Number of students per toilet</i>	47.6	49.2	See baseline		20	To be Checked later
Progress of <u>main</u> activities			Progress:			
			A	B	C	D
01 Baseline survey			X			
02 Design and construction of cost efficient, environmental and child friendly schools				X		
03 Construction management			X			
04 Equipment and furnishing			X			
Analysis of progress made towards output: All 5 'normal' schools were under construction, the work schedules are good with some delays related to PA employee's strikes. The design of the environment friendly school is completed and the tender process will start soon.						
<i>Relation between activities and the Output. (how) Are activities (still) contributing to the achievement of the output?</i>	Construction of schools and providing equipment and furniture will help increase the education facilities.					
<i>Progress made towards the achievement of the output (on the basis of indicators):</i>	Slower than anticipated because of external factors during procurement and difficulties in finding the right consultant for the pilot project.					
<i>Issues that arose, influencing factors (positive or negative):</i>	Procurement issues Budget issues Lack of experience and knowledge of environmental issues					
<i>Unexpected results (positive or negative):</i>						

2.7.2 Budget execution

See Annex 5.4.

Expenditures were far below the original planning but over the Q4 planning.

Some expenses of Phase III are paid on Phase II budget as it shows a positive balance compared to the deficit expected in Phase III. A budget modification will be proposed at the PSC meeting early 2013.

2.7.3 Quality criteria

Criteria	Score
Efficiency	B
Effectiveness	B
Sustainability	B

2.8 Result 2 Phase III: STRENGTHENED CAPACITIES WITHIN DGB

2.8.1 Indicators

Result 2: Phase III: STRENGTHENED CAPACITIES WITHIN DGB							
Indicators	Baseline 2011	Progress 2012	Progress 2012	Target 2013	End Target	Comments	
Level of application of the Building Code and the sustainable principles	45%	60%	See baseline		90%	See base line study report	
Efficient, transparent, participatory methodology with clear set of weighted criteria for school sites selection in place	0	40%	See baseline		90%		
Environmental concerns integrated within school design and operation and maintenance of the schools	70%	80%	See baseline		85%		
State of the art guideline integrating recommendations of Energy Efficient Building Code in place	75%	80%	See baseline		85%		
Training programmes produced and used Implemented training plans in place incorporating needs assessment and resource requirements	0	25%	See baseline		0		
Progress of <u>main</u> activities			Progress:			Comments (only if the value is C or D)	
			A	B	C	D	
01 Capacity development on environment & gender issues, procurement				X			TNA done
02 Workshops & study tours				X			Ongoing
03 Advising on renewable energy including pilot activity				X			Under design
04 Improved participatory methodology through software for site selection			X				In test mode
05 Communication on lessons learnt						X	End of project
Analysis of progress made towards output:	The design of the environment friendly school is completed and the tender process will started soon.						
Relation between activities and the Output. (how) Are activities (still) contributing to the achievement of the output?:	All trainings are planned according to the needs and will strengthen the actors involved in the project.						
Progress made towards the achievement of the output (on the basis of indicators):	Activities, although slowly, are ongoing.						
Issues that arose, influencing factors (positive or negative):	The PA strike affected negatively on the progress						

2.8.2 Budget execution

See 2.7.2.

2.8.3 Quality criteria

Criteria	Score
Efficiency	B
Effectiveness	B
Sustainability	B

2.9 Result 3 Phase III: IMPROVED WORKING ENVIRONMENT FOR DGB AND DGFA

2.9.1 Indicators

Result 3: Phase III: IMPROVED WORKING ENVIRONMENT FOR DGB AND DGFA						
Indicators	Baseline 2011	Progress 2012	Progress 2012	Target 2013	End Target	Comments
Amount of m ² per employee increased	11.3	11.3	See baseline		17.45	To be Checked later
Administrative office respects sustainable principles	60%	60%	See baseline		90%	To be Checked later
Number of staff within both directorates increased	73	73	See baseline		120	To be Checked later
Amount of electricity and diesel fuel consumed	104.8,12.8	104.8,12.8	See baseline		In future	To be Checked later
Progress of <u>main</u> activities			Progress:			
			A	B	C	D
01 Construction management (site supervision)						
02 Construction of cost effective & environmental friendly administrative office						
03 Supply and installation of furniture & equipment						
Analysis of progress made towards output: The retendering process affected on the project progress, the contract will be signed at December 2012						
<i>Relation between activities and the Output. (how) Are activities (still) contributing to the achievement of the output (do not discuss activities as such)?:</i>	The construction of the building will result in the building needed.					
<i>Progress made towards the achievement of the output (on the basis of indicators):</i>	Retendering and awarding slowed down the start of construction works.					
<i>Issues that arose, influencing factors (positive or negative):</i>						
<i>Unexpected results (positive or negative):</i>	Budget issues resulted in retendering which slowed down the process.					

2.9.2 Budget execution

See 2.7.2.

2.9.3 Quality criteria

Criteria	Score
Efficiency	C
Effectiveness	B
Sustainability	B

3 Transversal Themes

3.1 Gender

Gender issues are not considered to be an issue as the MoE provides equal opportunity for genders in terms of education facilities and support. Notably the MoE is currently commissioning more facilities for female than male pupils/students.

The number of girls in primary and secondary schools is slightly higher than the number of boys.

Co-education which can be viewed as a gender issue (although it is not for the MoE), is officially said to be the norm for grades 1 to 4. Higher grades have separate boys and girls schools, except when the total number of students is rather small.

There is equal treatment for male and female employees (ministry staff, teachers, employees at the directorates), though the majority of higher positions is held by men, with the exception of the minister of education herself.

3.2 Environment

The project stresses the importance of environment friendliness and energy efficiency throughout the project. This is shown in the designs of schools and the administration building.

Environment criterion is understood as quality of space and environment of the education facilities and premises. As this is a significant objective of phase 3 construction programme this criterion is developed throughout the project. Notably environmental concerns were positively enhanced from phase II to III and the quality of surroundings, green areas, plantations was significantly improved within phase II projects activities and in phase III.

The Green Schools Workshop in July 2012 focused on energy efficiency and climatic adaptations of school buildings. In this matter of environmental design interesting results are expected from the pilot school in Wadi Al Mughair as well as from the Administrative Building's photovoltaic energy generation.

Furthermore, the project supports the development of Green School Guidelines by the PEA together with other donors and universities.

4 Steering and Learning

4.1 Action Plan

On the basis of the data and analysis above, formulate actions to be taken (/decisions to be taken) These can be strategic and/or operational.

Action plan	Source	Actor	Deadline
<i>Description of the action/decision to be taken</i>	<i>The sub-chapter to which the action refers (e.g. 2.4)</i>	<i>The person responsible for taking the decision/taking action</i>	<i>e.g. Q1, Q2, Q3 or Q4 of year N+1</i>
Accept budget modifications to reflect decisions taken in PSC meetings.		BTC HQ, BTC RR and MoE at PSC	Q1
Continue environmental pilot project and start follow up of this intervention	P III A0103	BTC and MoE	2012
Elaborate training and study activities to enhance capacity building of MoE	P II A04 and P III A02	BTC and MoE	2012
Speed up all construction activities	P III A01 and A03	BTC and MoE	2012

4.2 Lessons Learned

Capture important Lessons Learned from the intervention's experience. Lessons Learned are new insights that must remain in the institutional memory of BTC and partners. The lessons learned can be drawn from activities, outputs, outcome (or a combination of levels or any other aspect of the intervention and its environment).

Lessons learned (later more)	Target audience
Procurement and payment processes to be shortened (both at the ministry as the BTC side) by cutting out some steps and delegating responsibilities; update bidding documents;	MoE, BTC
Environmental awareness raising activities are necessary; in that respect a comprehensive follow-up of the pilot projects in Phase III are necessary;	MoE, BTC

5 Annexes

5.1 Original Logical framework

Include the original Logical framework

5.2 Updated Logical framework

Include the updated logical framework if it has changed in the last 12 months, or if this Results Report proposes a new and updated Logical Framework.

5.3 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	
Baseline Report registered on PIT?	New baseline study available for 2012.
Planning MTR	Took place in November 2012.
Planning ETR	-
Backstopping missions since 01/01/2012	Benoit Legrand EST BTC in June 2012.

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

Phase II

Planned vs. Actuals 2012					
Schools Construction II					
Amounts in EUR					
		Planned 2012@Q4	Actuals	Balance	%
A To increase access to education in the Palestinian Territories through improved infrastructure and the creation of healthy and safe educational environment		1,929,040	1,716,403	212,637	89%
01 Equitable access to school facilities is realised		1,591,280	1,398,425	192,855	88%
01 Engineering & consultancy	COGEST	84,790	57,738	27,052	68%
02 Construction Schools	COGEST	1,506,490	1,340,687	165,803	89%
03 Contingencies construction schools (10%)	COGEST	0	0	0	0%
02 Health and safety conditions on concerned school premises are optimised		100,510	85,753	14,757	85%
01 Equipment Schools	COGEST	100,510	85,753	14,757	85%
02 Training health and safety	COGEST	0	0	0	0%
03 Contingencies equipment (10%)	COGEST	0	0	0	0%
03 Quality of school facilities and environment is improved		153,310	127,311	25,999	83%
01 Furnishing Schools	COGEST	153,310	127,311	25,999	83%
02 Lay out of school premises	COGEST	0	0	0	0%
03 Hand-over schools	COGEST	0	0	0	0%
04 Contingencies furnishing (10%)	COGEST	0	0	0	0%
04 Implementation support		83,940	104,914	-20,974	125%
01 Technical follow-up	REGIE	52,490	65,361	-12,871	125%
02 National Technical Assistant	REGIE	18,000	22,974	-4,974	128%
03 Training, seminar and/or Study Tour	COGEST	6,980	7,430	-450	106%
04 BTC Backstopping	REGIE	0	0	0	0%
05 Study and consultancy fund	COGEST	6,470	9,149	-2,679	141%
X Reserve		20,000	19,225	775	96%
01 Reserve		20,000	19,225	775	96%
01 Reserve BTC-mgt	REGIE	20,000	19,225	775	96%
02 Reserve Co-mgt	COGEST	0	0	0	0%
Z General Means		54,100	51,433	2,667	95%
01 Human Resources		36,940	35,318	1,622	96%
01 Financial Officer	REGIE	9,720	8,021	1,699	83%
02 Project Manager	COGEST	27,220	27,298	-78	100%
02 Operational Means		13,520	14,560	-1,040	108%
01 Miscallaneous (office supplies, operational costs)	COGEST	6,210	7,545	-1,335	121%
02 Financial costs	COGEST	370	70	300	19%
03 Legal Advisor	REGIE	6,940	6,944	-4	100%
03 Investments		3,890	2,386	1,504	61%
01 Vehicles	COGEST	0	0	0	0%
02 Office equipment	COGEST	3,890	2,386	1,504	61%
04 Follow-up and evaluation		-250	-831	581	332%
01 Audit	REGIE	-250	-831	581	332%
02 Evaluation	REGIE	0	0	0	0%
	REGIE	106,900	121,693	-14,793	114%
	COGEST	1,896,240	1,665,367	230,873	88%
	TOTAL	2,003,140	1,787,060	216,080	89%

Phase III

Planned vs. Actuals 2012					
Schools Construction III					
Amounts are in EUR					
		Planned 2012@Q4	Actuals	Balance	%
A Increased access to education in PT trough schools construction and enhanced working environment at MEHE		887,100	967,144	-80,044	109%
01 Increased access to education		865,170	954,313	-89,143	110%
01 Baseline survey	COGEST	0	0	0	0%
02 Schools construction - 5 schools	COGEST	827,030	905,063	-78,033	109%
03 One cost efficient, environmental & child friendly school	COGEST	0	0	0	0%
04 Construction management (site supervision)	COGEST	38,140	49,250	-11,110	129%
05 Supply and installation of furniture & equipment	COGEST	0	0	0	0%
02 Strengthened capacities of DGB		21,930	12,831	9,099	59%
01 Capacity development on environment & gender issues, procurement	COGEST	10,500	8,400	2,100	80%
02 Workshops & study tours	COGEST	10,000	3,000	7,000	30%
03 Advising on renewable energy including pilot activity	COGEST	0	0	0	0%
04 Improved participatory methodology through software for site selection	COGEST	1,430	1,431	-1	100%
05 Communication on lessons learnt	COGEST	0	0	0	0%
03 Improved working environment for DGB and DGFA		0	0	0	0%
01 Construction management (site supervision)	COGEST	0	0	0	0%
02 Construction of cost effective & environmental friendly administrative office	COGEST	0	0	0	0%
03 Supply and installation of furniture & equipment	COGEST	0	0	0	0%
X Contingencies		0	0	0	0%
01 Contingencies		0	0	0	0%
01 Contingencies in Co management	COGEST	0	0	0	0%
02 Contingencies in BTC management	REGIE	0	0	0	0%
Z General means		119,850	93,128	26,722	78%
01 Personnel		101,450	89,672	11,778	88%
01 Int Technical Assistance	REGIE	97,360	88,251	9,109	91%
02 Project Manager	COGEST	0	0	0	0%
03 Financial Officer (part-time)	REGIE	1,090	1,094	-4	100%
04 National Technical Assistant - Infrastructure	COGEST	0	0	0	0%
05 Legal consultancy	REGIE	3,000	328	2,672	11%
02 Investment		-500	-305	-195	61%
01 Vehicle	REGIE	-1,260	-1,265	5	100%
02 IT	REGIE	760	959	-199	126%
03 Project Vehicle	COGEST	0	0	0	0%
03 Running costs		970	1,253	-283	129%
01 Office rental	COGEST	0	0	0	0%
02 Communication & operation costs	COGEST	900	972	-72	108%
03 Financial costs	COGEST	70	281	-211	401%
04 Monitoring & evaluation		17,930	2,509	15,421	14%
01 Evaluation	REGIE	10,000	0	10,000	0%
02 Audit	REGIE	5,000	583	4,417	12%
03 Backstopping	REGIE	2,930	1,926	1,004	66%
	REGIE	118,880	91,875	27,005	77%
	COGEST	888,070	968,396	-80,326	109%
TOTAL		1,006,950	1,060,272	-53,322	105%

5.5 Resources

In this optional annex, interventions should mention any material on the effects of the intervention on the beneficiaries that is available. Material that uses methods that focuses on the beneficiaries is highly appreciated (“story telling”, ...). Also indicate whether audio-visual material, studies, capitalisation reports or (scientific) publications which highlight the effects of the intervention on the beneficiaries, has been produced and is available.

5.6 Decisions taken by the JLCB (PSC meetings) and follow-up

Provide an overview of the important strategic decisions taken by the JLCB and the follow-up of those decisions.

Decision to take					Action			Follow-up	
Decision to take	Period of identification	Timing	Source	Actor	Action(s)	Resp.	Deadline	Progress	Status
PSC members agree with the purchase of a project car from the co-management contingencies, with approximate amount of 35,000 Euros. Budget modification is required.	PSC 19/1/12		BTC	MoE	Create a new budget line and tender with MoF	BTC MoE MoF		Budget line created. Opening tender 17/12/12	Ongoing
PSC members agree to use the 'regie' contingency budget line to pay for increased legal advice expenses.	PSC 19/1/12		BTC	BTC	Increase budget line legal advice with 30,000 EUR	BTC		Budget line increased.	Done
PSC members agree the principle of merging the budgets of phases II and III. The MEHE will submit a proposal for the consideration of the PA and the Belgian Government (through MOPAD and the DGD).	PSC 19/1/12		BTC	BTC MoE MOPAD DGD	Make budget proposal and request BTC and DGD to merge the budgets of phases II and III	BTC MoE		Proposal made. DGD requested to keep Phases II and III separate for convenience reasons and to pay Phase III payments on Phase II budget	Canceled
PSC members agree to review the payment procedure to test the possibility to speed up from all sides; a meeting with the financial department is required to speed up the process.	PSC 17/7/12		MOE BTC	PMT MOE BTC	Review payment procedures; organize meeting with finance department;	PMT MOE BTC		Actors do their best but no review of procedures has taken place;	Ongoing
PSC members approve the financial report for Phase II & Phase III with possibility to pay Phase III expenses on Phase II budget as indicated.	PSC 17/7/12		BTC	PMT BTC MOE	Review budget and Request budget modification to BTC HQ	PMT BTC MOE	1/13	Budget modification proposed to BTC HQ for approval PSC 1/13	Ongoing
PSC members approve the Training Plan with possibility to restudy the location of some training courses to be Local	PSC 17/7/12		PMT	PMT MOE	Prepare every training proposal and implement	PMT MOE		Progress slow but steady. 2 trainings abroad done, FIDIC local ongoing, others in preparation	Ongoing

PSC members agree to retender the Administration Building with Three floors with possibility to add another floor with budget of 1.2 million Euro from Belgium.	PSC 17/7/12	BTC		PMT BTC MOE	Organize retendering Award contract	PMT	7/12	Retendering organized No Objection received Awarding contract in Dec 2012	Ongoing
Area C: PSC members agree to use the positive balance of Phases II & III for additional intervention(s) as listed on the MoE lists of schools in Area C, after getting the OK from the consulate.	PSC 17/7/12	BTC		PMT BTC MOE	Prepare design Prepare tendering Obtain license Award contract and construct	PMT MOE BTC	12/12	Design done by MOE Tender docs N.O. received Construction license OK Tender ongoing Award contract 12/12	Ongoing