



CTB



ANNUAL REPORT FOR THE YEAR 2015- STUDY, CONSULTANCY AND EXPERTISE FUND

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Acronyms

BTC	Belgian Development Agency
CB	Capacity Building
EQA	Environment Quality Authority
M&E	Monitoring and Evaluation
MOF	Ministry of Finance
MOFAP	Ministry of Finance and Planning
MOPAD (MoTIT)	Ministry of Planning and Administrative Development Ministry of Telecoms and IT
NSP	National Spatial Plan
PC	The Partner Committee
PMO	Prime Minister's Office
PWA	Palestinian Water Authority
TVET	Technical Vocational Education Training

1 Intervention at a glance

1.1 Intervention form



Intervention name	The Study, Consultancy and expertise Fund-ICP 2012-2015
Intervention Code	PZA 1002711
Location	Palestine
Budget	1,701,829 Euro
Partner Institution	Ministry of Planning and Administrative Development (MOPAD) MoPAD and Ministry of Finance (MOF) have been recently merged (in Q4 2015), under Ministry of Finance and Planning (MOFAP)
Date of Specific Agreement	29/08/2012
End date Specific Agreement	28/08/2016 (4 year from the date of signature)
Objective	The objectives of the Fund are: <ol style="list-style-type: none">1. to enhance the capacities of Palestinian public institutions in order to support the priority sectors of the Belgian-Palestinian bilateral cooperation,2. the preparation process of future Palestinian-Belgian Indicative Cooperation Programs and3. the implementation of principles on harmonization and alignment as per the "Paris Declaration on Aid Effectiveness".

1.2 Budget execution

Total Budget (Euro)	Expenditure during 2015 (Euro)			Total expenditure till end December 2015 (Euro)	Balance (Euro)	Total Disbursement rate	**Total amount for all activities (Euro) including at tendering	Balance (Euro)	Percentage of total activities
	Planned	Actual	Rate%						
				438,599	1,263,230	25.77%	1.3 million	0.4 million	76.5%
1,701,829	390,000	*318,316	81.62						

* payment requests with a total amount of 28,500 Euro were received in December, however were not paid due to delay in approval and in granting VAT exemption from the MOF- these were paid in January 2015

** Total amount for activities for which No Objection was given (completed, on-going or at tendering stage) is around 1.3 million Euros; thus leaving a balance of about 0.4 million Euros under the current agreement

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

2 Context

2.1 General context

In addition to the changes in the government that took place in 2013 and 2014, another change took place in October 2015. This involved merging the Ministry of Planning (MOPAD) with the Ministry of Finance (MOF) under the Ministry of Finance and Planning (MOFAP).

The merge of MOPAD and MOF affected the major component under the Fund, namely the Capacity Building (CB) foreseen originally for MOPAD staff. As considerable number of MOPAD staff moved to MOFAP and the Prime Minister's Office (PMO), the PMO requested to consider their CB needs under the Fund. The Partner Committee (PC) noted the new changes and discussed the request from the PMO for capacity building of its staff. In the PC recent meeting held in January 2016 it was agreed that both MoFAP and the PMO would submit the capacity building needs by mid-February. While MoFAP is in the process of identifying their needs, the PMO submitted a brief summary of their needs for the PC consideration on March 1st.

Noting the above and the delays encountered in developing the needs assessment for MOPAD capacity building component since the signing of the agreement, the PC decided in its meetings in June 2014, in November 2015 and January 2016 that the total amount under the current agreement, as well as the possible replenishment of the Fund under ICP 2012-2015 will be placed at the disposal PA ministries and other Palestinian governmental or semi-governmental bodies including MOFAP and the PMO. Accordingly, proposals from different PA institutions, other than MOPAD, were approved with amount exceeding the 500,000 originally allocated for this purpose.

The current Fund Agreement will end on August 28th 2016. Although proposals from other PA institutions were received, these proposals are pending till MOFAP and the PMO needs are ready for consideration. The PC recommended, initiating exchange of letters between the PA and Belgium in preparation for extension of the current agreement, taking also into consideration the additional potential one million Euro available under ICP 2012-2015.

Different Ministries and PA institutions benefit from the Fund. As the PA regulations require the approvals of the Ministers' at different stages of the selecting process of consultants/ experts including launching the process and concluding contracts, delays have been reported, especially over periods of change in Government.

2.2 Management context: Execution modalities

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

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

2.3 Harmo-context

The studies, expertise and consultancies implemented by different PA institutions under the Fund, mostly supported the Belgium two priority sectors- Education and Local Government. These activities have been done in coordination and cooperation with the private sector, academic institutions and partners from the donor community in order to avoid duplication and ensure complementary along with activities supported by other donors.

The activities covered several topics including (i) the two transversal themes environment and gender following backstopping missions by the BTC Environment and gender experts, whereas the expertise are essential for helping Environment Quality Authority (EQA) and the Ministry of Women Affairs (MOWA) to enhance the change of the sector status to cross cutting sectors and to maintain mainstreaming environment and gender in the two main sectors education and local government (ii) transparency and anti-corruption as part of the Belgian support to the PA following up on the recommendation of the U4 workshop organised by Belgium in 2011 (iii) support to the National Spatial Plan (NSP) currently under the Local Government Sector, where the different consultancies and expertise will contribute to the development of a comprehensive Palestinian spatial planning (for the years 2025 to 2050), which will help in better exploitation of natural and human resources to meet the needs of the population.

3 Analysis of progress made

3.1 Studies

3.1.1 Progress of studies

The table below list the studies supported since the signing of the agreement in 2012. The part of the analyses of the studies cover only those completed in 2015

	Progress of studies¹	A	B	C	D	Comments (only if the value is C or D)
1	Geographical Information System Completed in 2012		X			
2	Preparation of identification file for Start-up incubators in Palestine Completed in 2013		X			
3	Contribution to the formulation of Start-up incubators in Palestine, by two consultants-international and local under the Fund. The formulation was mainly conducted by consulting firm recruited by the EU. Completed in 2013		X			
4	Capitalization assignment for Technical Vocational Education Training (TVET) in Palestine. Completed in 2014				X	Completed with delay in January 2015. The Study was conducted by international consulting firm (KIT) under a framework contract with BTC- HQ assisted by a local consultant – both recruited under the Fund under the supervision of the ITA Thierry Foubert. Delays were reported end 2014 due to quality related issues that resulted in deductions from the payment to the consultant
5	Analytical study- extracting stone in Palestine		X			

¹

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

	Completed in 2014				
6	Analytical study-Urban development Completed in 2014		X		
7	Preparation for the Belgian- Palestinian Cooperation Programme-Education Sector Completed in 2014		X		
8	Study on Management and Implementation of External Grants in Palestine Completed in February 2015		X		
9	The community satisfaction about transparency and integrity in the implementation of municipal projects and licensing of buildings and establishments in local governments Completed in April 2015		X		
10	Environmental and Health Impacts of Gishori Complex Israeli Industrial Area In Tulkarm Completed in December 2015		X		
11	National Youth Survey Completed in November 2015		X		
12	Strategic Planning for the General Directorate of Petroleum- MOFAP On-going expected to be completed in March 2016		X		
13	Assessment and Evaluation Study of the Rich Biodiversity Areas (Ecological Sensitive Areas) of the National Spatial Plan of the West Bank of Palestine The output of this study will be used for the modification of the national spatial planning and it will be used as a basic document for EQA in providing environmental approvals On-going expected to be completed in March 2016		X		
14	National Water Sector Strategic Plan and Action		X		

	Plan for the Palestinian Water Authority (PWA) <i>On-going expected to be completed in May 2016</i>					
15	support PWA in assessing the needs to rehabilitate and develop the West Bank Water Department (WBWD) and to establish the National Water Company (NWC) <i>On-going expected to be completed in March 2016</i>		X			
16	Using GIS Based Technologies for the Integration of the Agro- Environmental Management in Sarida – Natouf Watershed Cluster <i>On-going expected to be completed in March 2016</i>		X			
17	Developing PWA Training and Development Strategy, and Training Guidelines for the Palestinian Water Authority (PWA) <i>Contract signed end February 2016</i>		X			
18	Satisfaction Survey on the use of the Schools Built by MoE and BTC with Belgian Government Funds (for the benefit of MOEHE) <i>Final stage of tendering</i>				X	The BTC ITA (Mr. Jan Vanlint) is following up this file with the MOEHE as this study was recommended in the MTR of the schools project. Considerable delay was noted in the tendering process which was originally launched in 2014, and re-launched in 2015. The Ministry was notified on the need to promptly finalize the tendering process taking into consideration that the current Fund agreement will end in August 2016
19	Preparation of a National concept for spatial development of Health care centres <i>Tendering Process</i>					
20	Formulation and start- up of an action plan for the revitalization of the unit costs and Estimates Department at the PA <i>Tendering Process</i>					

21	Strategic Consultant in Support of the Agriculture Development as part of the National Spatial Plan <i>Tendering Process</i>					
22	Diplomatic law (Ministry of Foreign Affairs)- a small consultancy with an estimate of around 7000 Dollars				X	The PC, in its meeting in July 2015, approved allocating 7,500 US\$ to implement this small assignment for the benefit of the Ministry of Foreign Affairs (several proposals were submitted by this Ministry and this is the only one which was approved). The Ministry has not launched the selection process yet (might be cancelled)

3.1.2 Analysis of studies completed in 2015

	Title of study:	
1	<p>Study on Management and Implementation of External Grants in Palestine</p> <p>Palestinian Anti-Corruption Commission (PAAC}</p>	<p>The study was successfully completed in February 2015</p>
	<p>Have the studies been used as intended?</p>	<p>Yes (please see below)</p>
	<p>To what did the study contribute?</p>	<p>The Study is as part of the Belgian support to the PA in transparency and anti-corruption initiatives (following up on the recommendation of the U4 workshop organised by Belgium in 201).</p> <p>The output/ reports were disseminated, presented and discussed in a workshop organized by PAAC and the Consultant beginning 2015, attended by different Palestinian institutions, ministries and by representatives from the donor community and NGOs</p>
	<p>Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did they impact the study or the use of the study?</p>	<p>Nothing reported</p>
2	<p>The community satisfaction about transparency and integrity in the implementation of municipal projects and licensing of buildings and establishments in local governments</p> <p>Palestinian Anti-Corruption Commission (PAAC}</p>	<p>The assignment was successfully completed in April 2015</p>
	<p>Have the studies been used as intended?</p>	<p>Yes (please see below)</p>

	To what did the study contribute?	<p>The Study is as part of the Belgian support to the PA in transparency and anti-corruption initiatives (following up on the recommendation of the U4 workshop organised by Belgium in 201).</p> <p>The output/ reports were disseminated, presented and discussed in a workshop organized by PAAC and the Consultant beginning 2015, attended by different Palestinian institutions, ministries and by representatives from the donor community and NGOs</p>
	<p>Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did they impact the study or the use of the study?</p>	Nothing reported
3	<p>Environmental and Health Impacts of Gishori Complex Israeli Industrial Area In Tulkarm { for the benefit of the Environment Quality Authority (EQA)}</p>	The assignment was successfully completed in December 2015
	Have the studies been used as intended?	Yes, the study forms a basis for carrying out other detailed impacts of those factories and EQAis currently working with UNEP to build on this study.
	To what did the study contribute?	The study helps in highlighting the environmental and health impacts in Tulrarm targeting different stakeholders including children, workers, and women. Moreover the study highlights the issue of land use around those factories.
	<p>Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did they impact the study or the use of the study?</p>	<p>The time frame was limited; the verified background information also was limited. The limitation in time is due to the urgency of the assignment</p> <p>The tests of air quality need to be done in different periods of the year</p> <p>Restrictions for Palestinians to enter the areas of the Israeli factories.</p>
4	<p>National Youth Survey</p> <p>The Palestinian Central Bureau of Statistics (PCBS). The Study covered both West Bank and Gaza. The Belgian contribution covered several individual contracts for managing,</p>	The part with the Belgian contribution was successfully completed in November 2015.

<p>coordinating and supervising the field work, edit, perform data entry and data entry supervision. The UNICEF and UNFPA contributed to conducting the other activities of the survey</p>	
<p>Have the studies been used as intended?</p>	<p>Please see blow</p>
<p>To what did the study contribute?</p>	<p>The final Survey with the contribution of all donors has been recently completed (in February 2016). The report is its final stage of editing, will be disseminated and presented in a workshop planned by the PCBS to take place during March 2016. The different sectors including Local Government and Education sectors will benefit from the results of the survey</p>
<p>Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did they impact the study or the use of the study?</p>	<p>The Survey covers both West Bank and Gaza, and was planned to take place in 2014. Due to the War in Gaza in 2014, the Study was delayed and was implemented in 2015</p>

3.2 Expertise

3.2.1 Progress of expertise

	Progress of expertise ²	A	B	C	D	Comments (only if the value is C or D)
1	Aid Coordination Expert at the Aid Management and Coordination Directorate (AMC) - the Ministry of Planning and Administrative Development (MOPAD)-contract for six months, started in November 2013	X				
2	Expert for Urban Regional Planning {for the benefit of the NSP}	X				
3	Expert for Economic Planning {for the benefit of the NSP}	X				
4	Expert for Infrastructure Planning {for the benefit of the NSP}	X				
5	Expert in Geographic Information System (GIS) {for the benefit of the NSP}	X				
6	Gender Expert- Local Government Sector		X			
7	Gender Expert- Education Sector		X			
8	Expert Mainstreaming Environment in Local Government and Education sector		X			
9	Expert for Infrastructure Development for the Palestinian Water Authority			X		
10	Expert for Infrastructure Communication and Coordination Development for the Palestinian Water Authority			X		

²

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

3.2.2 Analysis of expertise- 2015

	Title of expertise – name of expert:	
1	Expert for Economic Planning National Spatial Plan (NSP) currently under the Ministry of Local Government Name of Expert: Mr Ahmed Siam	Contract for six months (July 2015- January 2016)
	To what extent is the expertise delivering results?	The expertise delivered results outlined in the TOR as explained below
	To what has the expertise contributed?	The expertise contributed to the development of a comprehensive Palestinian spatial planning (for the years 2025 to 2050), which will help in better exploitation of natural and human resources to meet the needs of the population
	Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did these impact the expertise and the result of this expertise	The expertise faced a set of difficulties such as lack of adequate information and statistics on the sectors covered within the scope of the assignment, and the lack of any official statistics of the province of Jerusalem (occupied part since 1967). Despite the above, the expertise provided an overview and definition of the National Spatial Plan in Palestine, Introduction to Palestine and the most important Palestinian statistical indicators, an overview and analysis of the Palestinian economy, employment and unemployment in Palestine and summarised recommendations.
2	Expert for Infrastructure Planning National Spatial Plan (NSP) currently under the Ministry of Local Government Name of Expert: Mr Nashat Tahboub	Contract for six months (July 2015- January 2016)
	To what extent is the expertise delivering results?	The expertise delivered the results outlined in the TOR as explained below

	To what has the expertise contributed?	The output of the expertise will be used to build upon the planning policies, scenarios and strategies on the National Level. It provides information on the current situation, obstacles facing the field in terms of proper planning. This contributes to producing professional planning scenarios on the National Level.
	Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did these impact the expertise and the result of this expertise	The NSP visioning stresses on the full sovereignty on the infrastructure sector in the independence Status. This sector is still suffering from the political situation. The current ongoing accelerating on urbanization increases traffic, transport and crossing points in all the Palestinian territories. All the resulted scenarios took inconsideration the needed planning to address future expectations
3	Expert in Geographic Information System (GIS) National Spatial Plan (NSP) currently under the Ministry of Local Government Name of Expert: Ms Malakissa	Contract for six months (July 2015- January 2016)
	To what extent is the expertise delivering results?	The expertise delivered the results outlined in the TOR as explained below
	To what has the expertise contributed?	The expertise contributed to the spatial planning in integration with urban, economic and infrastructure developments considering the framework of the NSP. This covered different aspects including analysis of geo-data for the different sectors spatially; presenting maps, reports, posters to be used in different NSP activities; determining map content and layout; compiling data required for map preparation, including aerial photographs, records, reports, and original maps and revising existing maps and charts.
	Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did these impact the expertise and the result of this expertise	Spatial planning in Palestine is not an easy thing under the circumstances in the country. The expertise presented different scenarios and produced illustrative maps for each scenario. Maps were produced in different sectors: urban development, economy and infrastructure.

4	<p>Expert for Urban Regional Planning</p> <p>National Spatial Plan (NSP) currently under the Ministry of Local Government</p> <p>Name of Expert: RazanKhalaf</p>	<p>Contract for six months starting July 2015. The expert lives in Jordan, worked for three months and then denied entry to the country.</p>
	<p>To what extent is the expertise delivering results?</p>	<p>The expertise delivered part of the results outlined in the TOR as explained below</p>
	<p>To what has the expertise contributed?</p>	<p>The expertise advised on three main planning trajectories based on values-to-visions analyses, building on "the protection plan for natural resources and archaeological sites, the first product by the NSP. The visions present a general guiding frameworks prompted by the five main negotiation pillars for the Palestinian State</p>
	<p>Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did these impact the expertise and the result of this expertise</p>	<p>Absorbing the abundance of data/studies available in short period, especially that the expert denied entry to Palestine and the contract had to be closed within a duration of 3 months instead of 6 months as foreseen</p>
5	<p>Expert for mainstreaming the Environment in Education and Local Government Sectors</p> <p>Contract signed with Environment Quality Authority- EQA in coordination with MOEHE and MOLG</p> <p>Name of Expert: Khaled Rajab</p>	<p>Contract for six months (November 2015- April 2016 with possible extension for another 6 months).</p>
	<p>To what extent is the expertise delivering results?</p>	<p>Inception report submitted; and the contract still on-going</p>
	<p>To what has the expertise contributed?</p>	<p>The expertise is essential for helping EQA to enhance the change of the sector status from environmental sector to cross cutting sector and to maintain mainstreaming environment in the two main sectors education and local government</p> <p>It is worth noting that this expertise has been launched following recommendations from the BTC Environment expert during a backstopping mission conducted in 2015</p> <p>The output of this expertise will be used as a basis for the environment strategy for the period 2017-2022</p>

	Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did these impact the expertise and the result of this expertise	Nothing reporting at this stage
6	Expert for mainstreaming Gender in the Education Sector Contract signed with the Ministry of Women Affairs (MOWA) in coordination with MOEHE Name of Expert: BasmaNaji	Contract for six months (February 2016- August 2016).
	To what extent is the expertise delivering results?	Contract signed recently
	To what has the expertise contributed?	The expertise is essential for helping the MOWA and MOEHE for mainstreaming gender in the Education sector It is worth noting that this expertise has been launched following recommendations from the BTC gender expert during a backstopping mission conducted in 2014
	Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did these impact the expertise and the result of this expertise	Nothing reporting at this stage
7	Expert for mainstreaming Gender in the Local Government Sector Contract signed with the Ministry of Women Affairs (MOWA) in coordination with MOLG Name of Expert: FatinaWathaefy	Contract for six months (February 2016- August 2016).
	To what extent is the expertise delivering results?	Contract signed recently
	To what has the expertise contributed?	The expertise is essential for helping the MOWA and MOLG for mainstreaming gender in the Education sector It is worth noting that this expertise has been launched following recommendations from the BTC gender expert

		during a backstopping mission conducted in 2014
	<p>Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did these impact the expertise and the result of this expertise</p>	Nothing reporting at this stage

3.3 Capacity Building for MOPAD

3.3.1 Progress of activities

1	English Training for MOPAD Staff <i>Completed in 2014</i>	X				
2	Project management training for MOPAD Staff <i>Completed in 2015</i>	X				
	Cross-disciplinary international conference in Oslo (to be attended by the Special Advisor to the Minister/ Head of Aid Coordination department at MOPAD <i>Fees paid- The Special advisor did not attend (had medical surgery and could not attend)</i>					
	English Training for MOPAD Staff (phase II) <i>Contract was not awarded due to the merge of MOPAD and the MOF</i>					

3.4 Budget execution

The "Budget versus current Report, which includes the data up to 31/12/2015 is attached under Annex 5.1.

An amount of **390,000 Euro** was budgeted for expenditure during 2015. The total expenditure till end 2015 is 438,599 Euro (execution rate per 2015 is 81.62). Payment requests with a total amount of 28,500 Euro were received in December, however were not paid due to delay in approval and in granting VAT exemption from the MOF- these were paid in January 2015

It is worth noting that till end 2015 No Objections were given for activities (studies, expertise and capacity building for MOPAD listed under paragraph 3 above) **with a total amount of around 1.3 Million Euro**, thus leaving a balance of about 0.4 million under the current signed agreement (please see summary below):

Total Budget (Euro)	Expenditure during 2015 (Euro)			Total expenditure till end December 2015 (Euro)	Balance (Euro)	Total Disbursement rate	**Total amount for all activities(Euro) including at tendering	Balance (Euro)	Percentage of total activities
	Planned	Actual	Rate%						
1,701,829	390,000	*318,316	81.62	438,599	1,263,230	25.77%	1.3 million	0.4 million	76.5%

Noting the new merge of MOPAD and MOF and the delays encountered in developing the needs assessment for MOPAD capacity building component since the signing of the agreement as explained above, the PC decided in its meetings in June 2014, in November 2015 and January 2016 that the total amount under the current agreement, as well as the possible replenishment of the Fund under ICP 2012-2015 will be placed at the disposal PA ministries and other Palestinian governmental or semi-governmental bodies including MOFAP and the PMO. Accordingly, proposals from different PA institutions, other than MOPAD, were approved with amount exceeding the 500,000 originally allocated for this purpose.

3.5 Quality criteria

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

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

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

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

3

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

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

Studies:

Criteria	Score
Relevance	<u>A</u>
Efficiency	<p><u>A</u></p> <p>Despite the delays encountered due to the lengthy PA administrative procedures, several studies and consultancies were implemented in 2015. The delay in implementing the capacity building component of former MOPAD, was also compensated by allowing the implementation of more studies, consultancies for the benefit of other PA ministries and institutions.</p>
Effectiveness	<p><u>A</u></p> <p>The outcomes of the different activities implemented in 2015 were provided useful feedback to the beneficiaries as well as their partners from the donor community, NGOs and private sector.</p>

Expertise

Criteria	Score
Relevance	<u>A</u>
Efficiency	<p><u>A</u></p> <p>Despite the delays encountered due to the lengthy PA administrative procedures, expertise were provided as requested by the relevant institutions</p>
Effectiveness	<p><u>A</u></p> <p>The output of the four experts who supported the NSP contributes to the development of comprehensive Palestinian spatial planning (for the years 2025 to 2050), which will help in better exploitation of natural and human resources to meet the needs of the population. The Environment and gender experts will contribute to the mainstreaming of environment and gender, particularly in the Belgian two priority sectors- Education and Local Government</p>

3.6 Risk management

Risk Identification		Risk analysis			Risk Treatment			Follow-up of risks		
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total ⁴	Action(s)	Resp.	Deadline	Progress	Status
Delay in determining the needs for Capacity building (formally for MOPAD and currently for MOFAP and the PMO)	2012/ 2013 following the signature of the Fund agreement); highlighted again in several PC meetings and the SPC meeting in June 2015	development	high	high	D	Present the CB needs for both MOFAP and the PMO to the PC	MOFAP and PMO (through the Fund Manager)	February 2016 (as set by the PC in its meeting in January)	Assessment of the needs has not progressed as planned. A summary of the PMO needs was lately (beginning March) submitted for the PC consideration and the needs of MOFAP are not ready yet. As the current signed agreement ends in August 2016, there is a risk of not being able to implement CB activities for these two institutions, within the timeframe of the agreement. As the decision to implement activities for the benefit of other PA institutions has been kept on hold to avoid consuming the remaining budget without leaving enough budget for the CB activities for MOFAP and PMO; there is a risk of having unspent amount by	Progressing with considerable delay- till the time of signing this report, MOFAP did not submit their CB needs

4

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

	Continuous
end of the validity of the agreement, and also not meeting the financial planning for the year 2016	Continuous
	Continuous
	MOFAP, PA ministries and institutions, BTC and head of Cooperation
	Respecting the approval and No Objection requirements as well as the procurement and financial procedures. So far, this has been respected and well managed
	A
	medium
	low
	Reputational and development
	From the start
	Non-compliance with the procedures

4 Steering and Learning

Recommendations

4.1

Recommendations	Source	Actor	Deadline
<i>Description of the recommendation</i>	<i>The sub-chapter to which the recommendation refers</i>	<i>The person responsible for recommendation</i>	
Timely completion of assessments and planning (activities under capacity building component)	3.3	Fund Manager	Q1 2016
Prepare a list of activities to be considered as basis for possible allocating of one million Euro under ICP 2012-2015	3.4	Fund manager and Co-manager	Q2-2016

4.2 Lessons Learned

Lessons learned	Target audience
Avoid delays in implementation due to administrative procedures at the PA institutions side as explained above.	Beneficiaries and MOFAP
Harmonization and alignment whenever possible, in order to maximize the benefit from the outputs of the activities (coordination with other donors and among institutions to be continued during the coming years	Beneficiaries, MOPAD and BTC

5 Annexes

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

Record as of end February 2016

Budget vs Actuals (Year to Date) of PZA1002741

Palestinian Belgium Study, Consultancy and Expertise Fund

C14

EUR

Report includes all valid transactions, registered up to today

A. EXPERTISE, STUDIES AND CONSULTANCIES	Status	Fin Mode	Amount	Start - 2014	Ex - 2014	2014		2015	
						Actual	%	Actual	%
01 Expertise, studies and consultancies			1 701 829,00	430 588,94	53 644,24	492 243,18	1 209 585,82	29%	
02 Capacity and institutional building of MOPAD			711 794,00	33 305,16	1,04	33 307,90	678 487,00	5%	
03 Expertise, studies and consultancies (to be allocated)	Deleted		0,00	0,00	0,00	0,00	0,00	7%	
04 Supporting startup & improving survival rate of Micro, Small &			21 450,00	21 644,99	0,00	21 644,99	-194,69	101%	
05 Geographical Information System			11 000,00	10 927,66	0,00	10 927,66	72,34	99%	
06 Startup Incubators in Palestine			7 800,00	7 552,02	0,00	7 552,02	247,98	97%	
07 Capitalization for TVET			24 000,00	23 918,31	0,00	23 918,31	81,69	100%	
08 Urban Development			26 800,00	27 025,40	0,00	27 025,40	-225,40	101%	
09 Extracting Stones			20 000,00	19 515,62	0,00	19 515,62	484,38	98%	
10 Anti Corruption Health Sector			135,00	134,75	0,00	134,75	0,25	100%	
11 Anti Corruption External Grants			12 760,00	12 648,46	0,00	12 648,46	101,54	99%	
12 Enviro & Health Impacts of Gishori Industrial Area			18 800,00	18 903,76	0,00	18 903,76	-103,76	101%	
13 Preparation for the Belgian-Palestinian Coop. Programme			76 000,00	78 225,73	0,00	78 225,73	-225,73	100%	
14 National youth Survey			11 000,00	11 193,27	0,00	11 193,27	-193,27	102%	
15 National Water Sector Strategic Plan & Action Plan			140 000,00	132 195,13	0,00	132 195,13	7 804,87	94%	
16 Developing PWA Training & Dev. Strategy & Guidelines			45 000,00	205,43	4 400,00	4 505,43	40 394,57	10%	
17 Support PWA in Assessing needs to Rehab & Develop			11 500,00	203,60	0,00	203,60	11 296,40	2%	
18 MoF Strategic Planning for GD of Petroleum			58 500,00	203,60	0,00	203,60	58 296,40	0%	
19 MoEHE Satisfaction Survey			34 000,00	0,00	0,00	0,00	34 000,00	0%	
			69 000,00	419,46	0,00	419,46	68 580,54	1%	
REGIE									
CHECKOUT			1 701 829,00	438 588,94	53 644,24	492 243,18	1 209 585,82	29%	
TOTAL			1 701 829,00	438 588,94	53 644,24	492 243,18	1 209 585,82	29%	



Budget vs Actuals (Year to Date) of PZAI002741

Palestinian Belgium Study, Consultancy and Expertise Fund

C14

EUR

Report includes all valid transactions, registered up to today

Account	Budget		Actuals		Budget	Actuals	%
	COGES	Deleted	COGES	Deleted			
20 National Special Plan experts (4)	80 000,00		24 621,34		2 375,00	26 996,34	53 003,66 34%
21 MoH Establishing an Incident Reporting		0,00	0,00		0,00	0,00	0,00 0%
22 MoC External & Internal Communication		0,00	0,00		0,00	0,00	0,00 0%
23 PWA Expert	50 000,00		0,00		0,00	0,00	0,00 0%
24 Rich Biodiversity Areas - NSP	77 000,00		15 542,07		26 848,53	42 391,00	34 609,00 55%
25 MGA Using GIS based Technologies	49 000,00		0,00		20 018,47	20 018,47	28 981,53 41%
26 NSP Preparaiton National Concept of Health Care Center	37 500,00		0,00		0,00	0,00	37 500,00 0%
27 EOA- Mainstreaming the environment in Education & LG	50 000,00		213,48		0,00	213,48	49 786,52 0%
28 MoWA- Gender Expert Local Government	25 000,00		0,00		0,00	0,00	25 000,00 0%
29 MOFA- Diplomatic Law Consultancy	6 800,00		0,00		0,00	0,00	6 800,00 0%
30 MoWA- Gender Expert Education Sector	25 000,00		0,00		0,00	0,00	25 000,00 0%

Account	Budget	Actuals	%
1 701 829,00	438 598,94	53 644,24	492 243,18 29%
1 701 829,00	438 598,94	53 644,24	492 243,18 29%



5.2 Decisions taken by the Partner Committee and follow-up

Decision to take				Action			Follow-up	
Decision to take	Period of identification	Timing	Actor	Action(s)	Resp.	Deadline	Progress	Status
Submitting detailed plan for MOFAP and the PMO CB component	November 2015 following the merge of MOPAD and MOF	Q1 2016	MOFAP and PMO through the Fund Manager	Assessing the needs and completing the plan accordingly	MOFAP	Q1-2-16	Ongoing Detailed plan to be submitted (PMO submitted brief summary)	Not completed yet