



CTB



ANNUAL REPORT FOR THE YEAR 2016- STUDY, CONSULTANCY AND EXPERTISE FUND

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Acronyms

AP	Action Plan
BTC	Belgian Development Agency
CB	Capacity Building
ECSS	Environment Cross Sectoral Strategy
EQA	Environment Quality Authority
JWC	Joint Water Committee
LCs	Local Councils
M&E	Monitoring and Evaluation
MOF	Ministry of Finance
MOFAP	Ministry of Finance and Planning
MOPAD	Ministry of Planning and Administrative Development
MOPWH	Ministry of Public Works and Housing
MOWA	Ministry of Women Affairs
NGOs	Non-Government Organizations
NSP	National Spatial Plan
NWC	and to establish the National Water Company
PC	Partner Committee
PCBS	Palestinian Central Bureau of Statistics
PMO	Prime Minister's Office
PWA	Palestinian Water Authority
SDGs	Sustainable Development Goals
SDP	Strategic Development Plan
T&D	Training and Development
UNFPA	United Nations Population Fund
UNICEF	United Nations International Children's Fund
WBWD	West Bank Water Department


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 Finance and Planning (MOFAP)
Date of Specific Agreement	29/08/2012
End date Specific Agreement	28/08/2019 (including 3 years extension)
Objective	<p>The objectives of the Fund are:</p> <ol style="list-style-type: none">1. to enhance the capacities of Palestinian public institutions in order to support the priority sectors of the Belgian-Palestinian bilateral cooperation,2. contribute to the preparation process of future Palestinian-Belgian Cooperation Programs3. Contribute to 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 2016 (Euro)	Total expenditure till end December 2016 (Euro)	Balance (Euro)	Total Disbursement rate	Uncommitted Balance (considering amounts committed for on-going activities (Euro)
1,701,829	537,276	975,875	725,954	77.6%	626,295

National execution official	BTC execution official
<p>Mr Saleh Abu Kamil</p> <p>Special Advisor to the Minister/ Head of Aid Management and Coordination Directorate (MOPAD)</p>	<p>Mr. Dirk Deprez</p>  <p>Resident Representative</p>

2 Context

2.1 General context

The Specific Agreement covering the project has been extended with 36 months, till end August 2019 taking into consideration the delays encountered in developing the needs assessment under the capacity building component for the Ministry of Finance and planning (MOFAP) and Prime Minister's Office (PMO) as well as the significant part of the budget remaining uncommitted.

A global review of the Belgian development portfolios carried out between February and April 2016, led to a decision not to commit the one million Euros from the ICP 2012-2015 envelop, foreseen originally as replenishment for the Fund.

At the level of the MOFAP, the Fund Manager, Ms. Dana Erakat, left MOFAP in June 2016. She was replaced in July by Mr. Saleh Abu Kamel.

2.2 Management context: Execution modalities

The execution modalities are partly appropriate.

The mechanism of review and approve of activities under the Fund by both MOFAP 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.

However, due to the changes in the organizational set-up, due to the turnover of Fund Managers and due to the workload of the Fund Managers in their normal work in the Ministry, a more strategic and proactive follow-up of the Fund and the development of an implementation strategy has not been realised.

Since December 2016 the last nominated fund manager is 'on leave'.

Four and a half years after signing the specific agreement, no progress has been made for the Capacity and Institutional Building of MOPAD, whose attributions are today divided between the Prime Minister's Office and the MOFAP. This led to the need to extend the implementation period and motivated the annulation of the extra budget to the study fund.

It will be important to obtain in 2017 clarity on the follow-up of the study fund and to identify how the fund can be more actively involved in supporting the priority sectors and overall priorities of the Belgian Palestinian cooperation.

2017 will be a year of preparation of a new ICP, however since the signature of the study fund specific agreement, Belgium has developed a different tool (the preparation fund) to fund the necessary studies in the preparation of a new ICP. The Study Fund could still play a role in order to answer to requests from Palestinian partner institutions in the preparation of a new ICP.

2.3 Harmo-context

The studies, expertise and consultancies implemented by different PA institutions under the Fund, mostly supported directly or indirectly the two priority sectors of the Belgian – Palestinian cooperation (Education and Local Government Reform). Studies were also related to transversal themes and priorities such as gender, environment and human rights based approach (in the case of access to water).

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 complementarity along with activities supported by other donors.

Results of the several studies were disseminated through workshops organized by the beneficiaries with the participation of the different stakeholders.

The activities covered several topics as can be read in chapter 3.

We specifically would like to stress here:

- The two studies on transversal themes environment and gender in coordination with respectively the Environment Quality Authority (EQA) and the Ministry of Women Affairs (MOWA).
- The support to the National Spatial Plan (NSP), where the different consultancies contribute to the development of a comprehensive Palestinian spatial planning (for the years 2025 to 2050).
- The support to different Palestinian institutions in drafting their strategies for the years 2017-2022.

3 Analysis of progress made

3.1 Studies

3.1.1 Progress of studies

Last year report provided information on 10 studies and 4 experts' assignments completed between 2012 and 2015. The tables below provide brief analyses for additional 12 consultancies, and 5 experts' assignments completed during 2016.

	Progress of studies¹	A	B	C	D	Comments <i>(only if the value is C or D)</i>
1	National Youth Survey		Completed			
2	Strategic Planning for the General Directorate of Petroleum- MOFAP		Completed			
3	Assessment and Evaluation Study of the Rich Biodiversity Areas (Ecological Sensitive Areas) of the National Spatial Plan of the West Bank of Palestine		Completed			
4	Using GIS Based Technologies for the Integration of the Agro- Environmental Management in Sarida – Natouf Watershed Cluster (West Bank)		Completed			
5	Satisfaction Survey on the use of Belgian funded Schools (under phase II and III of the schools project)		Completed			
6	Preparation of a National concept for spatial development of Health care centres		Completed			
7	National Water Sector Strategic Plan and Action Plan for the Palestinian Water Authority (PWA)		Completed			
8	support PWA in assessing the needs to rehabilitate and develop the West Bank Water Department (WBWD) and to establish the National Water Company (NWC)		Completed			
9	Developing Training and Development (T&D) Strategy, and Training Guidelines for the PWA.		Completed			

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.

10	Strategic Consultant in Support of the Agriculture Development as part of the NSP		Completed			
11	Development of Nationally Determined Contribution for the EQA		Completed			
12	Formulation and start- up of an action plan for the revitalization of the unit costs and Estimates Department at the Ministry of Public Works and Housing (MOPWH)		On going			

3.1.2 Analysis of studies completed in 2016

	Title of study:	
1	National Youth Survey	
	Have the studies been used as intended?	Yes, the survey results were shared with the PA ministries, public and private sector and international organization in a workshop organized by the beneficiary institution {the Palestinian Central Bureau of Statistics (PCBS).
	To what did the study contribute?	The Survey was co- funded through the PCBS with the contribution of Belgium under this Fund, United Nations International Children's Fund (UNICEF) and the United Nations Population Fund (UNFPA). The survey covered both West Bank and Gaza. It provided valuable information including demographic and socio-economic data that can be used for strategic planning.
	Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)? How did they impact the study or the use of the study?	The survey was planned to take place in 2014, and was delayed due to the war in Gaza.
2	Strategic Planning for the General Directorate of Petroleum- MOFAP	
	Have the studies been used as intended?	Yes, facilitated the strategic planning for the directorate
	To what did the study contribute?	The development of a three-year strategic plan, based on assessment of the existing capacity of the directorate including operational plan for year one to serve as an operational and management tool for the mobilization of resources to support and execute the Directorate's mandate and to facilitate strategic planning.
	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?	Nothing reported
3	Assessment and Evaluation Study of the Rich Biodiversity Areas (Ecological Sensitive Areas) of the National Spatial Plan of the West	

	Bank of Palestine	
	Have the studies been used as intended?	Yes. Through coordination between the beneficiary (the EQA) and the Hans Seidel Institution for developing a web based page on protected areas. The assessment study of rich biodiversity is integrated in the website.
	To what did the study contribute?	The output of the study will be used for the modification of the national spatial planning as well as basic document for the EQA in providing environmental approvals. The study is considered as a corner stone for developing the second national report on biodiversity that will be submitted to the United Nations Convention on Biological Diversity in 2018.
	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?	Nothing reported
4	Using GIS Based Technologies for the Integration of the Agro-Environmental Management in Sarida – Natouf Watershed Cluster	
	Have the studies been used as intended?	Yes. The study provided a monitoring platform for the decision makers and community members to design and manage groundwater and surface protection as detailed below
	To what did the study contribute?	The study provided information on the water quantity, quality and socio-economic situation in Sarida- Natouf area (south East of Nablus to South West of Ramallah- West Bank). The information is essential for determining the effectiveness on land use and agricultural activities in the area especially that the irrigated agriculture depends on adequate water supply of usable quality. The monitoring platform, developed under the study, includes an aquifer vulnerably map, which indicates the degree of natural protection of the ground water supply. It is a dynamic risk map highlighting where the risk of contamination of water supply is high.
	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?	Nothing reported

5	Satisfaction Survey on the use of Belgian funded Schools (under phase II and III of the schools project)	
	Have the studies been used as intended?	Yes. The output of the study was shared with the relevant departments in the Ministry of Education, and the lessons learned are being addressed in the design of new school buildings. A workshop will be arranged in Q1-2017 to share the results with other donors, designing consulting firms and other stakeholders.
	To what did the study contribute?	The Survey provided positive feedback on the degree of satisfaction of the end users in 23 schools funded by Belgium under phase II and III of the schools project. It covered issues related to infrastructure, furniture, equipment, access, security, safety, community involvement in identifying the needs in addition to the environment related issues. The study summarized lessons learned for the design of new schools.
	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?	Nothing reported
6	Preparation of a National concept for Spatial development of Health care centres	
	Have the studies been used as intended?	Output of the study will be incorporated in the National Spatial Plan, considering the vision of plan 2050.
	To what did the study contribute?	The study analysed the current situation of the health care infrastructure in Palestine with analytical assessment of the existing health centres and services. It provided needs assessment of health facilities and services according to the population of the different communities and its anticipated growth rate. The study provided recommendations on spatial distribution and best locations of health care centres. It contributed to the elaboration of the national concept for Spatial development of health facilities and services, and defined future vision of health facilities including the health education, transportation and medical research centres for NSP 2050.
	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?	Nothing reported
7	National Water Sector Strategic Plan and Action	

	Plan for the Palestinian Water Authority (PWA)	
	Have the studies been used as intended?	The Strategic Development Plan (SDP) and the Action Plan (AP), prepared under this consultancy are considered as the driving forces for the water sector. The SDP works as a guiding framework for the water sector planning as well as financing of the projects based on the needs and priorities of the PWA, local councils and governorates. It highlights the most important results of the analysis as well as the goal of the strategic development. The AP covers 6 years (2017-2022). The SDP and AP were presented in a workshop organized by PWA and attended by several stakeholders including donors' institutions.
	To what did the study contribute?	<p>The Consultant prepared water sector SDP with detailed vision, priorities and anticipated results for the coming 6 years based on existing resources and capacities. Based on the SDP, the following were also prepared (i) detailed action plans and programs (ii) implementation plan within a set time frame and its related financial estimates (iii) monitoring methodology for implementation of the Action Plan as well as implementation success targets and measurement tools.</p> <p>The SDP and AP are linked to the other spatial, national, local, sectorial, and inter-sectorial plans and policies and with the Water Sector Policy and Strategy for 2012-2032, and the National Water Sector Strategy for 2014-2016.</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?	Nothing reported
8	support PWA in assessing the needs to rehabilitate and develop the West Bank Water Department and to establish the National Water Company	
	Have the studies been used as intended?	The study output was presented in a workshop organized by the PWA, attended by different stakeholders including international donor institutions
	To what did the study contribute?	The study defined an action and investment plans for rehabilitation and development of the West Bank Water Department and for establishment of the national water company including the type and scale of support needed. The Study defined the appropriate financial, management and operational model for establishing this company, presenting the relevant regional and international experience.
	Issues that arose,	Nothing reported

	influencing factors (positive or negative)? Unexpected results (positive or negative)? How did they impact the study or the use of the study?	
9	Developing T&D Strategy, and Training Guidelines for the PWA	
	Have the studies been used as intended?	The output of the study supports the PWA strategic plan for 2015-2017
	To what did the study contribute?	The consultant developed T&D strategy as a forward looking document setting how T&D shall support the achievements of the Human Resources and strategic goals of the PWA. The T&D strategy with the corresponding training guidelines were developed in alignment with the PWA strategic plan for 2015-2017.
	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?	Nothing reported
10	Strategic Consultant in Support of the Agriculture Development as part of the National Spatial Plan	
	Have the studies been used as intended?	Output of the Study will be incorporated in the NSP, considering the vision of plan 2050
	To what did the study contribute?	Contributed to the formulation of responsive sector plans, assessing their spatial implications for inclusion in the NSP. The Study identified strategies to assess demand and formulated recommendations for sector reform.
	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?	Nothing reported
11	Development of Nationally Determined Contribution	
	Have the studies been	The output of the study was presented in an international workshop in

	used as intended?	Morocco attended by high level delegations.
	To what did the study contribute?	The delivery of the climate actions prepared under this assignment will help achieve a number of national development and policy objectives. These include improvements in energy security, with a reduced dependence on imported electricity and increased energy reserves through development and exploitation of the Gaza Strip's gas field. The study provided recommendations on improvements in the Palestinian people's living conditions and environment, through better air quality and less unmanaged waste. These actions will also support the implementation of sustainable development goals (SDGs) on combating climate change, good health and well-being, gender equality and on affordable and clean energy.
	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?	Nothing reported
12	Formulation and start-up of an action plan for the revitalization of the unit costs and Estimates Department at the PA	
	Have the studies been used as intended?	
	To what did the study contribute?	The study will be completed in Q2-2017. Its main objective is to develop a replicable model for collecting, processing and managing market based estimates for unit costs for construction projects to be used as basis for planning and evaluating of tenders by the Central Tendering Department hosted at the MOPWH, and by other different ministries including MEHE, MOLG.
	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?	Nothing reported

Cancelled studies

A Request for the Ministry of Foreign Affairs was approved to finance a consultancy for an actualisation of the Diplomatic Law.

However since no actions have been undertaken by the MOFA, the study has been cancelled.

If the MOFA is still interested in this study a new request will have to be submitted to the Partner Committee.

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	Expert for Mainstreaming Environment in Local Government and Education sector	X				
2	Gender Expert- Local Government Sector	X				
3	Gender Expert- Education Sector	X				
4	Expert for Infrastructure Development for the Palestinian Water Authority		X			
5	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- 2016

	Title of expertise	
1	Expert for mainstreaming the Environment in Education and Local Government Sectors	<p>Contract signed with the EQA; prepared and implemented in coordination with MOEHE and MOLG.</p> <p>The expertise was launched following recommendations from the BTC Environment expert during a backstopping mission conducted in 2015.</p>
	To what extent is the expertise delivering results?	The output of this expertise has been used as a basis for drafting the environment strategy for the period 2017-2022 as explained below
	To what has the expertise contributed?	<p>The expertise aimed for enhancing the change of the sector status from environmental sector to cross cutting sector, in addition to mainstreaming environment in the two main sectors education and local government</p> <p>The expert developed guidelines for mainstreaming environment in the national policies and strategies, following a review of the Education and Local Government sector strategies from an environmental perspective.</p> <p>The expertise contributed to developing the capacity of the staff of the MEHE and MOLG focussing on environment activity planning in order to help in mainstreaming environment in the operational planning for the two ministries for the period 2017-2019.</p> <p>The expert assisted the EQA in developing the first National Environment Cross Sectoral Strategy (ECSS) responding to the Cabinet decision to scale environment from a sector strategy under infrastructure to a cross sector strategy for the new planning 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
2	Expert for mainstreaming Gender in the Local Government Sector	<p>Contract signed with Ministry of Women Affairs (MOWA); prepared and implemented in coordination with MOLG.</p> <p>The expertise was launched following recommendations from the BTC Gender expert during a backstopping mission conducted in 2014.</p>
	To what extent is the expertise delivering results?	The output of this expertise has been used as a basis for drafting the Gender cross sectoral strategy for the period 2017-2022 as explained below.
	To what has the expertise contributed?	The expertise identified the gender gaps and their causes in the Local Government Sector. Considering these gaps, the expert provided recommendations on mainstreaming of the gender unit roles, misunderstanding of the concept of gender and capacity development for human resources at the different levels. These were presented in three policy papers (i) the first summarized recommendations to

		enable and activate gender political participation in local councils (ii) the second included recommendations to promote and address gender issues in the budget of MoLG and the Local Councils (LCs), (iii) while the third focussed on promoting equality and equal opportunities between the two sexes in the structure of MOLG and at the decision-making 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	Nothing reported
3	Expert for mainstreaming Gender in the Education Sector	Contract signed with MOWA; prepared and implemented in coordination with MOEHE. The expertise was launched following recommendations from the BTC Gender expert during a backstopping mission conducted in 2014.
	To what extent is the expertise delivering results?	The output of this expertise has been used as a basis for drafting the Gender cross sectoral strategy for the period 2017-2022 as explained below.
	To what has the expertise contributed?	The expertise identified the gender gaps and their causes in the Education Sector. Considering these gaps, the expert identified the main priorities for the improvement of gender equity, equality and integration in the education system. The recommendations were provided and presented in three policy papers addressing gender mainstreaming at different levels: policy, operational and partnership levels (e.g. partnerships with academic institutions). The policy papers focussed on gender sensitivity in curriculum; academic achievements and results for females compared to males, and the role of women in policy making decisions.
	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 reported
4	Expert for Infrastructure Development for the Palestinian Water Authority	The contract will end in March 2017
	To what extent is the expertise delivering results?	The expertise contributed to enhancing the technical and managerial capacity of the PWA to deal with infrastructure development of water and sanitation programs. It assisted in improving the PWA abilities in terms of project planning, policy and project cycle management including monitoring and evaluation.
	To what has the expertise contributed?	The expert developed software for project cycle management including database and reporting. This includes update on the PWA Infrastructure projects, progress, delays, obstacles and recommendation to improve performance of managing staff on monthly basis.

		The assignment will be completed by end March 2017. In the last two months of the assignment, the expert will follow up on the use of the system by frequently auditing and validating the data. He will complete the guiding documents, share it with the Project Cycle Management team for comments and hand over the final report.
	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 reported
5	Expert for Infrastructure Communication and Coordination Development for the Palestinian Water Authority	
	To what extent is the expertise delivering results?	The expertise improved coordination and communication within the PWA as explained below.
	To what has the expertise contributed?	<p>The expertise provided technical assistance to the Head of the Joint Water Committee (JWC) in the management of the various processes and functions the JWC has at the PWA. This includes follow up on the database for the JWC projects including modifying & updating information on the projects, coaching and handing over the database follow up tasks to the PWA relevant staff .</p> <p>In addition, the Expert contributed, in coordination with the PWA staff and the infrastructure expert, to the development of the electronic database and internal reporting system.</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 reported

3.3 Capacity Building for MOFAP and the PMO

3.3.1 Progress of activities

Reminder: The Partner Committee decided in 2015 to place the total amount under the Fund at the disposal of Palestinian ministries and other Palestinian governmental or semi-governmental bodies, without earmarking specific amounts for PMO and MOFAP. However, their proposals were to be given priority in case of receiving multiple requests.

In 2016, no Capacity building activities for MOFAP and PMO were implemented in 2016, but both institutions introduced first requests, without however obtaining a formal green light for funding on the study fund.

The Prime Minister's Office (PMO) submitted a summary of its needs, with an estimated lump sum budget requirement of 0.5 million Euro, in Q2-2016 for the Partner Committees consideration. The PMO was advised to translate the list of needs into possible activities in line with the requirements under the Fund Agreement. There has been no further evolution of this request since then.

The Fund Manager submitted, on behalf of MOFAP, draft terms of reference for the "Evaluation and Improvement Road Map of the MoFP's Financial and Management IT Systems". However the need and degree of priority for this proposal remained unclear, while the estimated budget was very high (429,000 Euro). Initial discussions on this proposal took place with the IMF, World Bank and EU experts working in a more structured way in the MOFAP and the Fund Manager, but could not continue due to the absence since mid-December of the Fund Manager.

In 2017 a more proactive approach is recommended, where the Fund Manager and BTC are to look at potential added value of a flexible tool like the study fund but in line with the priority sectors of the Belgian-Palestinian cooperation. Ideally this will be based on the orientations for the new ICP which are expected to be clarified in the first quarter of 2017.

3.4 Budget execution

The planning versus actual expenditures report including data up to 31/12/2016 is attached under Annex 5.1.

The planning for the year 2016 was prepared in December 2015, where an amount of **692,829** Euro was foreseen to be disbursed by end of 2016. The planning took into consideration possible activities under the capacity building component for MOFAP and the Prime Minister's Office (PMO), which however, as mentioned above, did not take place.

The table below provides information on the financial status under the Fund

Total Budget (Euro)	Expenditure during 2016 (Euro)			Total expenditure till end December 2016 (Euro)	Balance (Euro)	Total Disbursement rate	Uncommitted Balance (considering amounts committed for on-going activities (Euro))
	Planned	Actual*	Rate%*				
1,701,829	692,350	537,276	78%	975,875	725,954	77.6%	626,295

* Request for payments with total amount of around 37,500 were received in December and could not be paid due to the absence of the Fund Manager. Disbursement rate would have reached 83% if these payments were processed on time.

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

Studies:

Criteria	Score
Relevance	C If the Fund is relevant as a flexible tool, and if the different individual studies can be seen as relevant, the limited requests and the lack of progress in identifying activities to be supported in the two priority ministries are indications of a lack of relevance for the final beneficiaries.
Efficiency	B 12 studies were completed in 2016, and one study was launched in Q4 and will be completed in Q2-2017
Effectiveness	B The outcomes of the different activities implemented in 2016 provided useful feedback to the beneficiaries as well as their partners from the donor community, NGOs and private sector. The outputs of the results contributed to the drafting of the strategies for the years 2017-2022.

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.

Expertise

Criteria	Score
Relevance	C Idem as for studies
Efficiency	B Five expertise were contracted supporting MOWA, EQA, MEHE, MOLG and PWA
Effectiveness	B The output of the expertise contributed to mainstreaming of environment and gender, provided recommendations of improvements and contributed to drafting the strategies for the year 2017-2022.

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 activities related to the Capacity building for MOPAD and MOF the PMO	Q4-2015 following the merging of MOPAD and MOF	development	Medium	Medium	B	Reducing further the attention to this initial result and refocus on support relevant for the priority sectors of the Belgian – Palestinian Cooperation.	Partner committee	First semester of 2017		
Non-compliance with the procedures	From the start	Reputational and development	Low	high	B	Respecting the approval and No Objection requirements as well as the procurement and financial procedures.	MOFAP, PA ministries and institutions and BTC	Continuous	Continuous	So far, this has been respected and well managed

4

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

4 Steering and Learning

4.1 Recommendations

Recommendations	Source	Actor	Deadline
<i>Description of the recommendation</i>	<i>The sub-chapter to which the recommendation refers</i>	<i>The person responsible for recommendation</i>	
Reorient Study Fund towards key sectors	3.3	Partner Committee	First semester 2017

4.2 Lessons Learned

Lessons learned	Target audience
Harmonization and alignment wherever 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, MOFAP and BTC

5 Annexes

5.1 “Budget versus current- year 2016 Report

Record as of end December 2016

Budget vs Actuals (Year to Date) of PZA1002711

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

Budget Version: **C17**

Currency : **EUR**

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

	Status	Fin Mode	Amount	Start - 2016	Expenses 2017	Total	Balance	% Exec
A EXPERTISE, STUDIES AND CONSULTANCIES			1.701.829,00	975.875,53	0,00	975.875,53	725.953,47	57%
<i>01 Expertise, studies and consultancies</i>			<i>1.701.829,00</i>	<i>975.875,53</i>	<i>0,00</i>	<i>975.875,53</i>	<i>725.953,47</i>	<i>57%</i>
01 Capacity and institutional building of MOPAD		COGES	626.295,00	34.973,38	0,00	34.973,38	591.321,62	6%
02 Expertise, studies and consultancies (to be allocated)		COGES	0,00	0,00	0,00	0,00	0,00	7%
03 Supporting startup & improving survival rate of Micro, Small &		COGES	21.644,69	21.644,69	0,00	21.644,69	0,31	100%
04 Geographical Information System		COGES	10.927,66	10.927,66	0,00	10.927,66	0,34	100%
05 Startup Incubators in Palestine		COGES	7.552,02	7.552,02	0,00	7.552,02	-0,02	100%
06 Capitalization for TVET		COGES	23.918,31	23.918,31	0,00	23.918,31	0,69	100%
07 Urban Development		COGES	27.025,40	27.025,40	0,00	27.025,40	0,60	100%
08 Extracting Stones		COGES	19.515,62	19.515,62	0,00	19.515,62	0,38	100%
09 Anti Corruption Health Sector		COGES	135,00	134,75	0,00	134,75	0,25	100%
10 Anti Corruption External Grants		COGES	12.649,00	12.648,46	0,00	12.648,46	0,54	100%
11 Anti Corruption Local Government		COGES	18.904,00	18.903,76	0,00	18.903,76	0,24	100%
12 Enviro & Health Impacts of Gishori Industrial Area		COGES	78.225,00	78.225,73	0,00	78.225,73	0,27	100%
13 Preparation for the Belgian-Palestinian Coop. Programme		COGES	11.194,00	11.193,27	0,00	11.193,27	0,73	100%
14 National youth Survey		COGES	132.195,00	132.195,13	0,00	132.195,13	0,87	100%
15 National Water Sector Strategic Plan & Action Plan		COGES	45.000,00	35.407,22	0,00	35.407,22	9.592,78	79%
16 Developing PWA Training & Dev. Strategy & Guidelines		COGES	11.500,00	5.620,16	0,00	5.620,16	5.879,84	49%
17 Support PWA in Assessing needs to Rehab & Develop		COGES	58.500,00	58.379,43	0,00	58.379,43	120,57	100%
18 MoF Strategic Planning for GD of Petroleum		COGES	34.000,00	17.664,47	0,00	17.664,47	16.335,53	52%
19 MoEHE Satisfaction Survey		COGES	69.000,00	73.422,12	0,00	73.422,12	-4.422,12	106%
		REGIE						
		COGEST	1.701.829,00	975.875,53	0,00	975.875,53	725.953,47	57%
		TOTAL	1.701.829,00	975.875,53	0,00	975.875,53	725.953,47	57%



Budget vs Actuals (Year to Date) of PZA1002711

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

Budget Version: **C17**

Currency : **EUR**

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

	Status	Fin Mode	Amount	Start - 2016	Expenses 2017	Total	Balance	% Exec
20 National Spacial Plan experts (4)		COGES	46.386,27	46.386,27	0,00	46.386,27	3,73	100%
21 MoH Establishing an Incident Reporting		COGES	0,00	0,00	0,00	0,00	0,00	7%
22 MoC External & Internal Communication		COGES	0,00	0,00	0,00	0,00	0,00	7%
23 PWA Expert		COGES	0,00	0,00	0,00	0,00	0,00	7%
24 Rich Biodiversity Areas - NSP		COGES	72.000,00	71.913,65	0,00	71.913,65	86,35	100%
25 MoA Using GIS based Technologies		COGES	47.504,00	47.503,83	0,00	47.503,83	0,17	100%
26 NSP Preparation National Concept of Health Care Center		COGES	32.200,00	32.119,81	0,00	32.119,81	80,19	100%
27 EQA- Mainstreaming the environment in Education & LG		COGES	25.750,00	25.777,52	0,00	25.777,52	-27,52	100%
28 MOWA- Gender Expert Local Government		COGES	25.000,00	25.207,42	0,00	25.207,42	-207,42	101%
29 MOFA- Diplomatic Law Consultancy		COGES	6.800,00	0,00	0,00	0,00	6.800,00	0%
30 MoWA- Gender Expert Education Sector		COGES	25.000,00	25.203,42	0,00	25.203,42	-203,42	101%
31 MoPWH Revitalization of Unit Cost		COGES	53.000,00	8.085,81	0,00	8.085,81	44.914,19	15%
32 MoL.G.NSP Strategic Support of Agricultural Development		COGES	44.000,00	17.816,63	0,00	17.816,63	26.183,37	40%
33 PWA Expert - Infrastructure Development		COGES	35.000,00	20.481,14	0,00	20.481,14	14.518,86	58%
34 PWA Expert - Infrastructure Communication & Coordination		COGES	35.000,00	20.484,68	0,00	20.484,68	14.515,32	58%
35 Development of the Palestinian National Determined		COGES	46.000,00	45.543,77	0,00	45.543,77	456,23	99%

REGIE
COGEST
TOTAL

1.701.829,00
1.701.829,00

975.875,53
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725.953,47
725.953,47

57%
57%



5.2 Decisions taken by the Partner Committee and follow-up

Decision to take			Action		Follow-up		
Decision to take	Period of identification	Actor	Action(s)	Resp.	Deadline	Progress	Status
Extend the duration of the Specific Agreement	PC meeting of May 12, 2016	Belgium Consulate and MOFAP	Exchange of letters	Both Parties	By end August, 2016	Done	Extension for another 3 years (till end August 2019 was approved)
Replacement of the Fund Manager following her resignation (effective end June 2016)	PC meeting of May 12, 2016	MOFAP	Appoint new Fund Manager	MOFAP	By end June-2016	Replacement took place in July 2016.	New Fund Manager has been absent since December 2016. Not clear whether he will be back or a new replacement shall be ensured.
The requirements received from the Prime Minister's office (PMO) need to be translated to activities in line with the requirements under the Fund Agreement. These activities, once received, will be given priority of support under the Fund.	PC meeting of May 12, 2016	Belgium Consulate and PMO	Belgium Consulate to respond to the request received from the PMO and PMO to translate the proposal to activities	Belgium Consulate and PMO	Response by Belgium in May, and action by PMO as soon as the proposed activities are ready	Belgium responded to the PMO request. No proposed individual activities have been received from PMO since then	Proposed activities, once received from PMO, will be given priority of support under the Fund
Requests for funding from other PA institutions will be considered with the priority given to activities from the PMO and MOFAP, once received.	PC meeting of May 12, 2016	PC members	Review requests from other PA institutions, PMO and MOFAP once received	PC members	On-going	One proposal from the EQA (Development of Nationally Determined Contribution) was approved. One proposal from MOFAP is under review.	On-going