



RESULTS REPORT

2017

Study, Consultancy and Expertise
Fund



Table of contents

TABLE OF CONTENTS	2
ACRONYMS	3
1 INTERVENTION AT A GLANCE	4
1.1 INTERVENTION FORM.....	4
1.2 BUDGET EXECUTION.....	4
2 RESULTS MONITORING	5
2.1 EVOLUTION OF THE CONTEXT	5
2.1.1 <i>General context</i>	5
2.1.2 <i>Management context: execution modalities</i>	5
2.1.3 <i>Harmo context</i>	5
2.2 PERFORMANCE OUTCOME.....	6
2.2.1 <i>Progress of studies - 2016</i>	6
2.2.2 <i>Analysis of Studies Completed in 2017</i>	7
2.3 EXPERTISE	10
2.3.1 <i>Progress of expertise</i>	10
2.3.2 <i>Analysis of Expertise- 2017</i>	11
2.4 RISK MANAGEMENT.....	12
3 STEERING AND LEARNING	13
3.1 RECOMMENDATIONS.....	13
3.2 LESSONS LEARNED.....	13
3.3 QUALITY CRITERIA	13
3.4 DECISIONS TAKEN BY THE STEERING COMMITTEE AND FOLLOW-UP	15
3.5 “BUDGET VERSUS CURRENT – YEAR 2017 REPORT”	16
3.6 BUDGET EXECUTION.....	18

Acronyms

AP	Action Plan
BTC	Belgian Development Agency
CB	Capacity Building
	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	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 title	The Study, Consultancy and Expertise Fund-ICP 2012-2015
Intervention code	PZA 1002711
Location	Palestine
Total budget	1,701,829 Euro
Partner Institution	Ministry of Finance and Planning (MOFAP)
Date intervention start /Opening steering committee	29/08/2012
End date Specific Agreement	28/08/2019 (including 3 years extension)
Outputs	The objectives of the Fund are:
	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 Programs
	3. Contribute to the implementation of principles on harmonization and alignment as per the Paris Declaration on Aid Effectiveness.

1.2 Budget execution

	Budget	Expenditure		Balance	Disbursement rate at the end of 2017
		Previous years	Year covered by report (n)		
Total	1,701,829 EUR	Start to 2016 975,875.53 EUR	Jan 17 – Dec 2017 81,236 EUR	644,717.47 EUR	62%
Output 1					
Output 2					
Output 3					
Output 4					

National execution official	Enabel execution official
	<p>Mr. Dirk Deprez</p>  <p>Resident Representative</p>

2 Results Monitoring

2.1 Evolution of the context

2.1.1 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 2016 by Mr. Saleh Abu Kamel, who left the Ministry end December 2016. No formal replacement was identified.

2.1.2 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.

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 realized.

Since December 2016 the last nominated fund manager is 'on leave', without formal replacement.

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.

Where it was planned to actively invest in identifying how the fund can be more actively in supporting the priority sectors and overall priorities of the Belgian Palestinian cooperation, overall budget limitations have led to a de facto year without new activities, only ongoing studies have continued.

2.1.3 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 activates 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.

2.2 Performance outcome

2.2.1 Progress of studies - 2016

	Progress of studies ¹	A	B	C	D	Comments (only if the value is C or D)
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			
10	Strategic Consultant in Support of the Agriculture Development as part of the NSP		Completed			
11	Development of Nationally Determined		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.

	Contribution for the EQA				
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)	Ongoing			
13	National Youth Survey	Completed			
14	Expert for Infrastructure Communication and Coordination Development for the Palestinian Water Authority	Completed			
15	Strategic Planning for the General Directorate of Petroleum- MOFAP	Ongoing			
16	Assessment and Evaluation Study of the Rich Biodiversity Areas (Ecological Sensitive Areas) of the National Spatial Plan of the West Bank of Palestine	Ongoing			
17	Using GIS Based Technologies for the Integration of the Agro- Environmental Management in Sarida – Natouf Watershed Cluster	Ongoing			
18	Satisfaction Survey on the use of Belgian funded Schools (under phase II and III of the schools project)	Ongoing			
19	Preparation of a National concept for Spatial development of Health care centres	Ongoing			
20	support PWA in assessing the needs to rehabilitate and develop the West Bank Water Department and to establish the National Water Company	Ongoing			
21	Development of Nationally Determined Contribution	Ongoing			
22	Formulation and start- up of an action plan for the revitalization of the unit costs and Estimates Department at the PA	Ongoing			

Last year report provided information on 10 studies and 4 experts' assignments completed between 2012 and 2015. The tables below provide brief analyses for 4 studies completed and 1 in progress during 2017.

2.2.2 Analysis of Studies Completed in 2017

	Title of study:	
1	National Water Sector Strategic Plan and Action Plan for the Palestinian Water Authority (PWA)	Completed
	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

		<p>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.</p>
	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
2	Developing Training & Development Strategy, and Training Guidelines for the PWA	Completed
	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?	<p>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.</p> <p>The T&D strategy with the corresponding training guidelines were developed in alignment with the PWA strategic plan for 2015-2017.</p>
	Issues that arose, influencing factors (positive or negative)? Unexpected results	Nothing reported

	(positive or negative)? How did they impact the study or the use of the study?	
3	Strategic Consultant in Support of the Agriculture Development as part of the National Spatial Plan	Completed
	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
4	Expert for Infrastructure Development for the Palestinian Water Authority	Completed
	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. <i>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.</i>
	Issues that arose, influencing factors (positive or negative)? Unexpected results (positive or negative)?	Nothing reported

	How did these impact the expertise and the result of this expertise	
5	Formulation and start-up of an action plan for the revitalization of the unit costs and Estimates Department at the PA	Ongoing
	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

2.3 Expertise

2.3.1 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				
6	Expert for mainstreaming the Environment in Education and Local Government Sectors		X			
7	Expert for mainstreaming Gender in the Local Government Sector		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

8	Expert for mainstreaming Gender in the Education Sector		X			
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2.3.2 Analysis of Expertise- 2017

	Title of expertise	
1	Expert for Infrastructure Development for the Palestinian Water Authority	Completed
	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?	<p>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.</p> <p>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.</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

2.4 Risk management

Risk Identification		Risk analysis			Risk Treatment			Follow-up of risk		
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status
Delay in determining activities related to the Capacity building for MOFAP and 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		Closed
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

3 Steering and Learning

3.1 Recommendations

Recommendations	Actor	Deadline
Description of the recommendation	The person responsible for recommendation	
Reorient Study Fund towards key sectors	Partner Committee	First semester 2017

3.2 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

3.3 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	<u>C</u> 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	<u>B</u> Once studies have been approved, the implementation as such is efficient.
Effectiveness	<u>C</u> The outcomes of the different activities implemented 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. However overall the instrument is not really effective.

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	C 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. But overall the mechanism as an ad hoc studyfund does not seem effective.

3.4 Decisions taken by the steering 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 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

3.5 "Budget versus current – year 2017 Report

Record as of end December 2017

Budget vs Actuals (Year to Month) of PZA1002711

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

Budget Version: **D01**

Currency: **EUR**

Y/M : **Year to month : 31/12/2017**

Report includes all closed transactions until the end date of the chosen closing

	Status	Fin Mode	Amount	Start to 2016	Expenses 2017	Total	Balance	% Exec
A EXPERTISE, STUDIES AND CONSULTANCIES			1,701,829,00	975,875,53	81,236,00	1,057,111,53	644,717,47	62%
01 Expertise, studies and consultancies			1,701,829,00	975,875,53	81,236,00	1,057,111,53	644,717,47	62%
01 Capacity and institutional building of MOPAD		COGES	645,673,00	34,973,38	259,29	35,232,67	610,440,33	5%
02 Expertise, studies and consultancies (to be allocated)		COGES	0,00	0,00	0,00	0,00	0,00	??%
03 Supporting startup & improving survival rate of Micro,		COGES	21,545,00	21,644,69	0,00	21,644,69	0,31	100%
04 Geographical Information System		COGES	10,928,00	10,927,66	0,00	10,927,66	0,34	100%
05 Startup Incubators in Palestine		COGES	7,552,00	7,552,02	0,00	7,552,02	-0,02	100%
06 Capitalization for TVET		COGES	23,919,00	23,918,31	0,00	23,918,31	0,69	100%
07 Urban Development		COGES	27,026,00	27,025,40	0,00	27,025,40	0,60	100%
08 Extracting Stones		COGES	19,516,00	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	78,226,00	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	132,196,00	132,195,13	0,00	132,195,13	0,87	100%
15 National Water Sector Strategic Plan & Action Plan		COGES	44,207,00	35,407,22	8,800,00	44,207,22	-0,22	100%
16 Developing PWA Training & Dev. Strategy & Guidelines		COGES	11,334,00	5,620,16	5,714,18	11,334,34	-0,34	100%
17 Support PWA in Assessing needs to Rehab & Develop		COGES	58,379,00	58,379,43	0,00	58,379,43	-0,43	100%
18 MoF Strategic Planning for GD of Petroleum		COGES	17,665,00	17,664,47	0,00	17,664,47	0,53	100%
19 MoEHE Satisfaction Survey		COGES	73,423,00	73,422,12	0,00	73,422,12	0,88	100%
		REGIE	15,000,00	0,00	9,324,66	9,324,66	5,675,34	62%
		COGEST	1,686,829,00	975,875,53	71,911,34	1,047,786,87	639,042,13	62%
		TOTAL	1,701,829,00	975,875,53	81,236,00	1,057,111,53	644,717,47	62%



Budget vs Actuals (Year to Month) of PZA1002711

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

Budget Version: **D01**
 Currency: **EUR**

Year to month : **31/12/2017**

Report includes all closed transactions until the end date of the chosen closing

	Status	Fin Mode	Amount	Start to 2016	Expenses 2017	Total	Balance	% Exec
20 National Special 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	?
22 MoC External & Internal Communication		COGES	0,00	0,00	0,00	0,00	0,00	?
23 PWA Expert		COGES	0,00	0,00	0,00	0,00	0,00	?
24 Rich Biodiversity Areas - NSP		COGES	71.914,00	71.913,65	0,00	71.913,65	0,35	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	32.120,00	32.119,81	0,00	32.119,81	0,19	100%
27 EQA- Mainstreaming the environment in Education & LG		COGES	25.778,00	25.777,52	0,00	25.777,52	0,48	100%
28 MOWA- Gender Expert Local Government		COGES	25.208,00	25.207,42	0,00	25.207,42	0,58	100%
29 MOFA- Diplomatic Law Consultancy		COGES	0,00	0,00	0,00	0,00	0,00	?
30 MoWA- Gender Expert Education Sector		COGES	25.204,00	25.203,42	0,00	25.203,42	0,58	100%
31 MoPWH Revitalization of Unit Cost		COGES	53.000,00	8.085,81	25.000,00	33.085,81	19.914,19	62%
32 MoLG/NSP Strategic Support of Agricultural Development		COGES	44.000,00	17.816,63	17.508,48	35.325,11	8.674,89	80%
33 PWA Expert - Infrastructure Development		COGES	35.111,00	20.481,14	14.629,39	35.110,53	0,47	100%
34 PWA Expert - Infrastructure Communication & Coordination		COGES	20.485,00	20.484,68	0,00	20.484,68	0,32	100%
35 Development of the Palestinian National Determined		COGES	45.544,00	45.543,77	0,00	45.543,77	0,23	100%
36 Operational Costs		REGIE	15.000,00	0,00	9.324,66	9.324,66	5.675,34	62%
		REGIE	15.000,00	0,00	9.324,66	9.324,66	5.675,34	62%
		COGEST	1.686.829,00	975.875,53	71.911,34	1.047.786,87	639.042,13	62%
		TOTAL	1.701.829,00	975.875,53	81.236,00	1.057.111,53	644.717,47	62%



3.6 Budget execution

The planning versus actual expenditures report including data up to 31/12/2017 is attached under Annex 5.1.

The planning for the year 2017 was prepared in December 2016, where an amount of **250,000** Euro was foreseen to be disbursed by end of 2017. 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 2017 (Euro)			Total expenditure till end December 2017 (Euro)	Balance (Euro)	Total Disbursement rate	Uncommitted Balance (considering amounts committed for on- going activities (Euro)
	Planned	Actual*	Rate%*				
1,701,829	250,000	81,236	32%	1,057,111	644,717	62%	627,217