Enabel

RESULTS REPORT

2017

SCHOOLS CONSTRUCTION, REHABILITATION AND EQUIPMENT IN THE OCCUPIED PALESTINIAN TERRITORY

PHASE IV (PZA 12 032 11)

Belgian development agency

enabel.be

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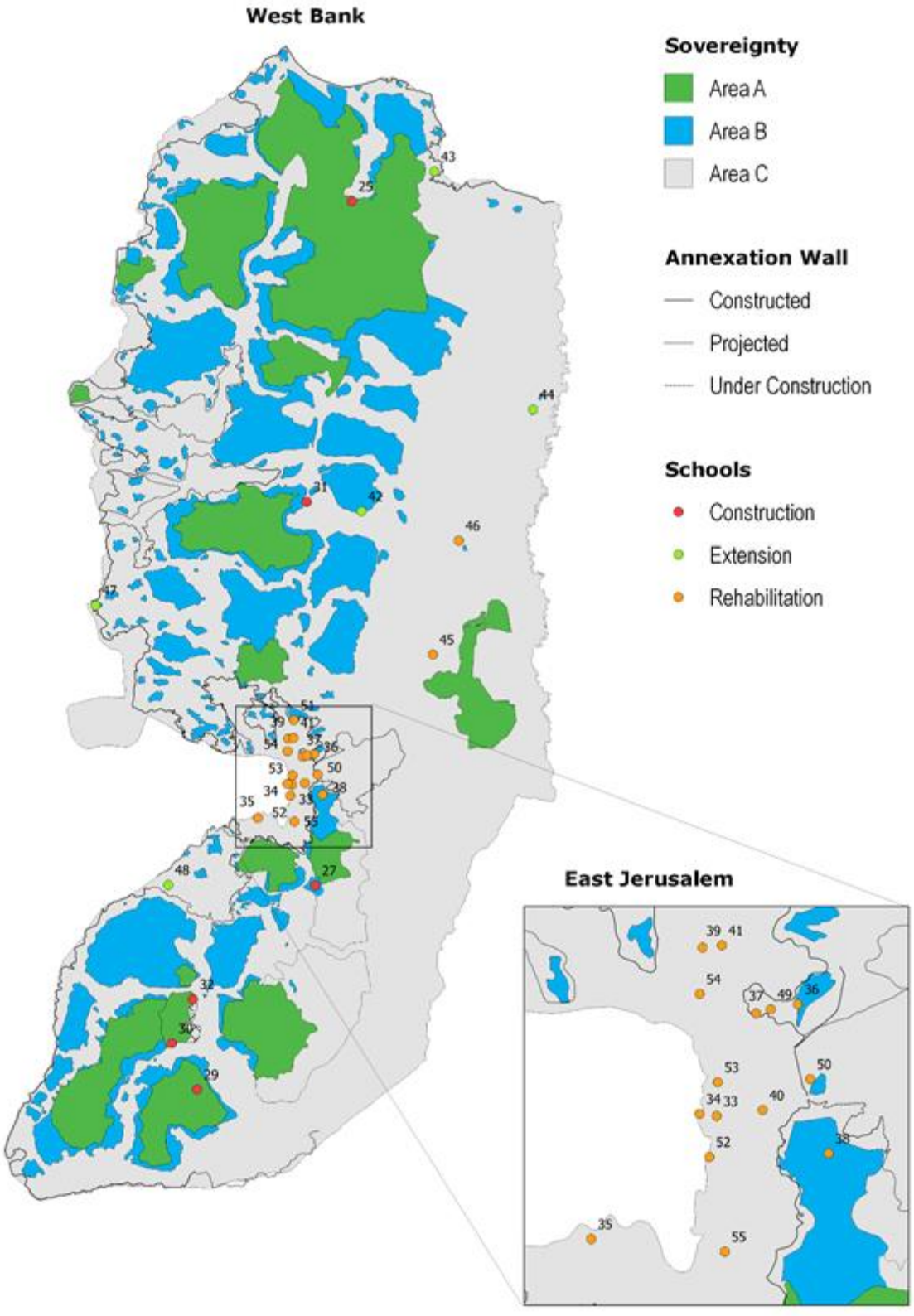
Acronyms

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

Map of Schools IV projects



Schools list

New schools in WB

25 Jaba'a Basic
26 Bair Quza Basic
27 Za'tara Secondary
28 Doma Secondary
29 Raq`a Secondary
30 Hebron Industrial Secondary
31 Alluban Secondary
32 Bakri Eco-sustainable secondary

EJ Phase 1 (rehabilitated)

33 Alaytam Secondary
34 Alhuda
35 Sharafat 3
36 Almawakeb Alamreekiyyeh
37 Nour Alhuda school
38 Reyad Alaqsa
39 Alnithamiyyeh
40 Jabal Alzaytoun
41 Aljeel Aljadeed

Kindergartens

42 Jaloud Secondary
43 Al Matelh Basic
44 Zbedate Secondary
45 Al-Ka'bneh Bedouin Basic
46 Khaled Ibn Al-Waleed Basic
47 Budrus Basic
48 Al-Tawafoq Secondary

EJ Phase 2 (selected)

49 Ahbab Al Rahman
50 Ahbab Allah Prim
51 Al Quds Al Islamiah
52 Al Aytam Al Thory
53 Al Aytam D
54 Al Nythameh - Shufat
55 Ali Bin Aby Taleb

1 Intervention at a glance (max. 2 pages)

1.1 Intervention form

Intervention title	Schools construction, rehabilitation and equipment in the Palestinian Territory – Phase IV (ICP 2012-2015)
Intervention code	3013739, Navision code PZA 12 032 11
Location	Palestinian Territory
Total budget	16,500,000 EUR + 1,000,000 EUR for East Jerusalem School Rehabilitation + 563,000 EUR from RBC for photovoltaic systems = 18,063,000 EUR
Partner Institution	Ministry of Education and Higher Education (MoEHE)
Start date Specific Agreement	17 July 2013
Date intervention start /Opening steering committee	17 July 2013
Planned end date of execution period	16 July 2019
End date Specific Agreement	16 July 2020
Target groups	MoEHE, directorates, and beneficiary schools (primary and secondary schools)
Impact[1]	The quality of primary and secondary education in the Palestinian Territory is improved
Outcome	Access to education in the oPt through improved infrastructure and the creation of healthy, safe, child and environment friendly educational atmosphere
Outputs	R1: Access to education is increased by building child and environment friendly school facilities, including furniture and equipment.

[1] Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

	R2: The capacities at the level of MOE, directorates, and beneficiary schools in terms of planning, design, operation and maintenance, among others, are strengthened.
	R3: Access to a source of green and reliable electric energy in schools is increased.
Year covered by the report	2017

1.2 Budget execution

	Budget	**Expenditure**		**Balance**	**Disburse-ment rate at the end of year n**
		Previous years	**2017**		
Total	**18,064,800**	**4,207,544**	**4,256,560**	**9,600,696**	**47%**
Output 1	**15,069,200**	**3,577,081**	**3,785,325**	**7,706,794**	**49%**
Output 2	**600,000**	**14,428**	**4,583**	**580,989**	**3%**
Output 3	**564,800**	**0**	**156,031**	**408,769**	**28%**
Contingencies	**398,800**	**0**	**0**	**398,800**	**0%**
General means	**1,432,000**	**616,035**	**310,621**	**505,344**	**65%**

The expenditure is ongoing according to the financial planning for the ongoing projects of Output 1, 2 and General Means.

The low disbursement rate is partially linked to the financial constraints imposed on Enabel by the Belgian Government in 2017, which forced some payments and commitments to be delayed to 2018.

1.3 Self-assessment performance

1.3.1 Relevance

	Performance
Relevance	B

Education is clearly inserted in the Palestinian national development plan as well as in the Belgian strategy for Palestine. It is one of the two chosen sectors for the ICP 2012-2015.

Schools Construction, Rehabilitation and Equipment in the Occupied Palestinian Territory-Phase IV project has been formulated according to MoEHE needs and the Palestinian government policies, while making schools greener is one of the priorities of the Ministry of Education.

BTC projects are supporting the governmental strategy and matching with MoEHE future plans.

The capacity building component has been redesigned as an exit strategy from the bilateral construction programme and a transition to transfer the programme's innovations to the multilateral budget support programme (JFA).

The intervention logic is still holding although risks and assumptions especially related to political issues related to the school naming can influence the achievement of results at any time.

1.3.2 Effectiveness

	Performance
Effectiveness	B

The Phase IV project builds on the results of previous phases and the results are likely to be achieved. After finishing the preparation, the implementation process started according to the planned schedules. The experiences of phase I, II and III are used to improve the quality of design and implementation in accordance to the expected results as described in the Technical and Financial File (TFF or project document). It focuses also on building capacities at the level of MoEHE, directorates, and beneficiary schools.

1.3.3 Efficiency

	Performance
Efficiency	A

The greatest part of the school construction and equipment activities planned in the initial project (before additional funding) has already been implemented, timely and cost-efficiently.

Several other additional activities decided later as part of the remaining balance or "top-ups" are ongoing (kindergartens, roof waterproofing works, solar photovoltaic systems and additional school rehabilitation in East Jerusalem). Two schools (Bakri and Allubban schools) are suspended by the Belgian government due to political reasons related to the naming of Beit Awwa school. The MoEHE disagrees with this decision.

The capacity building activities have been redefined and their implementation is starting now.

The expenditure, HR, goods and equipment were reasonably on time and of good quality.

The management is reasonable and the achievements were always delivered in the expected quality.

1.3.4 Potential sustainability

	Performance
Potential sustainability	A

The technical sustainability of the project is excellent. This is due to the fact that the level of ownership of the intervention is high, especially concerning the R1, and is supported by the embedding of the project in the local structures (Ministry of Education & Higher Education). Most innovations brought by the School construction programme are reused by the MoEHE in other projects, including the ones funded by other donors. The intervention is in line with the EDSP (education development sector plan) and the Ministry is supportive towards the intervention, which contributes to raise the capacity of the Ministry's staff involved.

The investments made are also financially sustainable considering that the standards of the schools built are high and many specifications of the school are designed to reduce maintenance needs and cost. For example, the stone-clad façades are considered not to require any maintenance at all during the building lifecycle, while former schools façades made of plastered masonry or fair-faced concrete needed frequent maintenance and painting. Maintenance of schools is funded and managed at several levels, from the school management to the local education tax and the directorates, up to the central level of the Ministry, depending on the importance of the works to be carried out. In any case, the maintenance of the schools built under the programme is expected to be very good.

Meanwhile, long-term financial sustainability, considered from the point of view of the ability of the MoEHE to continue building schools of these standards and at the same pace without external financial support is much less optimistic, as the Palestinian Authority's and in particular the MoEHE's heavy dependency on foreign subsidies is related to the Occupation, to which no solution can be expected in the near future. However, the financing of school infrastructure through multilateral basket funding (Joint Financing Arrangement) does not appear to be threatened in the medium term.

1.4 Conclusions

The project was signed and officially started on 17 July 2013 and the implementation is ongoing until the end of project. An addendum of 1M€ was signed on 1st December 2016 for the rehabilitation of seven additional schools in East Jerusalem. In 2017, a further 562 000€ were obtained from the Brussels Capital Region for the supply and installation of rooftop solar photovoltaic systems in schools, creating a third result to the project, as approved by the last steering committee on 23/05.

Result 1 (school construction)

A list of proposed school construction projects in the West Bank was established by the Project Support Unit team based on the needs assessment made with the help of the ESS software (developed under the previous phase of the progamme). This list was presented and approved by the Steering Committee Members. Design and supervision tenders were awarded as 2 lots. The design of 6 new schools has been completed. Six schools (Doma, Raqa Za'atara, Jaba'a, Bair Quza and Hebron Industrial school) were built and handed over. Two more schools (Al Lubban and Bakri – cf. below) have been designed (and, for Al Lubban, also tendered but not awarded) because of a suspension order from the Belgium Government related to the contentious renaming of Beit Awwa School.

The Early Childhood Development infrastructure projects (ECD, i.e. kindergartens) design in Area C has been completed; the construction procurement process was exceptionally lengthy: it has been tendered first as one lot but was unfruitful, a second time as two lots but was still unfruitful, a third time in five lots, three of which could finally be awarded. The remaining two lots have been retendered a fourth time and have been awarded in Q1 of 2018. The main explanation for this is to be found in the nature of the works, which were probably deemed not interesting enough by the bidders because they were relatively small and at the same time scattered all over the territory in remote areas and far away from cities.

The Eco-Sustainable school (Bakri, Hebron) design contract was signed based on the results of a competition and the design was then developed with follow up by DGB staff and BTC. This project integrates the environmental laboratory and multi-purpose hall foreseen in the School IV Project. It is ready to be tendered; however together with Al Lubban school (cf. supra), this project has been suspended by the Belgian government as part of the contentious school naming issue.

All newly built general education schools have also been furnished and equipped right from the moment of their handover, so that they were all ready for use. The TVET industrial school in Hebron still needs to be partially equipped with technical equipment but should be ready for the second semester.

In East Jerusalem, a consultancy contract was awarded in 2014 to survey 121 EJ schools, using the ESS software. The design and supervision tender for renovations of 9 of these schools was awarded to the same consultant in 2015. The construction works were divided into 3 tenders, considering that part of the schools were on the East side of the separation

wall, while those on the West side were partly in the old city – requiring specific competences – an others in the more modern part of East Jerusalem. The works had to be implemented during the relatively short summer break in 2016. All contractors managed to respect the timeline and works were handed over before the start of the 2016-2017 school year. A new fund of 1M€ has been added to the project and 7 more schools identified for rehabilitation. The procurement process for design and supervision is ongoing with one kindergarten extension in Area C.

Due to the cancellation of some of the selected school projects in Area C and Gaza (no permit could be obtained from the Israeli side), some funds for school construction remained available. Some of these funds have been reallocated to the roof waterproofing, rehabilitation works and the equipment with Photo-Voltaic systems of 50 schools (all the ones built since the beginning of the bilateral programme plus some built under JFA funding).

The remaining balance of the project was deemed difficult to determine with certainty during last Steering Committee (in May) because of the large amount of outstanding commitments and the risks related to exchange rates adjustments. The remaining balance of the project will become clearer by the end of the year and will be proposed for allocation during the next Steering Committee forecasted for January 2018.

Result 2 (Capacity building)

In December 2015 two BTC – HQ experts and PSU met related stakeholders and proposed an action plan for the Capacity Building activities under phase IV. A training needs assessment, led by the DGB and based on each employee's individual appraisal was carried out. This compilation of trainings based on individual needs but was not related to clear specific objectives of capacity development for the MoEHE that could improve the process of school construction as a whole. This component of the project has been redesigned with the Ministry, with specific objectives of improvement of the processes related to school construction at the selection, design, construction and operation stages. Two main activities packages have been detailed, whose implementation is being started: the first one is a large consultancy on the prioritization process of school infrastructure investments and the second one is a series of workshops to revise, update and publish school design standards.

Result 3 (Green energy)

Two formerly unforeseen activities have been added to the project, financed partly by the remaining funds of the budget dedicated to school construction and partly to a top-up fund from the Brussels Capital Region.

Roof watertight insulation: it has been proposed to cover the roofs of all schools of Phase IV as well as the ones of all previously built schools under phases I to III. Works have been contracted and are under implementation. They should be finished in April 2018.

Supply and installation of Photo-Voltaic solar panels: it has been proposed to cover all bilateral program-built schools with these solar panels, in a bid to reduce their reliance on the electrical grid for their power supply. Some additional funds (0.5M€) were obtained from the Brussels Capital Region. Fifty schools built under phases 1 to 4 of the bilateral program

and by JFA have been planned to be equipped with the solar panels. The study and works have been contracted under Belgian regulations and are under implementation. The technical feasibility analysis and the design have been completed. The first structures have been assembled and the project should be finished during Q1 of 2018.

We can conclude that the activities are generally going on as planned in the project TFF. Progress match the planned frame. The 'soft' activities (capacity building) still need to be implemented. During next steering committee, the project will also have to make final decisions on the not yet allocated budget for construction/rehabilitation by selecting projects that can be implemented during the remaining implementation period.

National execution official	Enabel execution official
	
Mr. Fakhri Safadi, Project Director	Mr. Alexis Doucet, Technical Advisor

2 Results Monitoring

2.1 Evolution of the context

2.1.1 General context

The conflict between Israel and Palestine remains tense and unpredictable. It causes delays, strikes and protests. Strikes due to political situation occur throughout the year and affects the progress of the projects.

2.1.2 Institutional context

The anchorage of the project at the DGB of MoEHE is appropriate, as it is responsible for the construction of all schools in Palestine and East Jerusalem. The Project Manager (PM) and Assistant Project Manager (APM) work at the MoEHE and with the local staff together to achieve the objectives. A new Administration Building has been completed as part of the Belgian phase III project and the MoEHE provided the project with an office in the new building for the ITA and temporary staff (supervision engineers for the solar panels project).

One school constructed under School III, Beit Awwa, has been found to have been renamed after Dalal Al Mughrabi, bringing claims that Belgium is indirectly supporting incitement to violence in schools. Apart from different visibility and preventive measures that are being negotiated between the two countries, the immediate impact for Schools IV project is that two school construction projects (Al Lubban - pending awarding, and Bakri – designed but pending procurement) have been suspended until further notice, while Dala Al Mughrabi school has been removed from the list to be equipped with solar panels. Another direct impact has been the delaying of the next steering committee, whose main issues to be discussed strongly depend on the outcome of the political negotiations.

2.1.3 Management context: execution modalities

The project is executed mailnly in co-management, which is appropriate considering the technical level of engineers at the MoEHE.

The project follows the World Bank procurement but – in view of the MoEHE - it would be easier for the contractors if Palestinian procedures could be followed (FIDIC). These Palestinian procedures have now been approved since 28/06/2016.

For the first phase of East-Jerusalem rehabilitations (9 schools in summer 2016), the procurement has followed the Belgian legislation. This was agreed in the TFF for legal and tax refund reasons, and to facilitate the rehabilitation of private schools. However, for the second phase (7 schools) foreseen in the addendum, regular co-management procedures (World Bank) have been followed for the design and supervision contract as agreed in the last Steering Committee (May 2017). The same modalities are planned to be used for the procurement of the works of this second phase, although this has to be confirmed in the coming steering committee. At the time of writing this report, there is not yet a final conclusion in the political dialogue between Palestine and Belgium on school naming, which will determine the fate of the two suspended school projects (Bakri and Allubban).

2.1.4 Harmo context

The overall education policy is frameworked within 2 national development plans, the Palestinian Reform and Development Plan (PRDP, 2008-2010) and the National

Development Plan (NDP, 2011-2013). Both national development plans highlight the education sector as the high priority sector for the development of Palestine, and maintain the position that education is a basic human right and a vital tool for socio-economic development and for installing moral values and civic responsibility.

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

The new EDSP3 sector strategy covering the period 2014-2019 has been approved and MoEHE started its implementation.

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

Government and major donors have created the Education Sector Working Group, under the leadership of the Ministry of Education and Belgium as co-chair on the Donors' side .

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

The ministry organizes twice yearly a donor meeting to discuss certain issues in the education sector. The recommendations of this meeting are used in the future Ministry planning.

2.2 Performance outcome

2.2.1 Progress of indicators

Outcome: Access to education in the oPt through improved infrastructure and the creation of healthy, safe, child and environment friendly educational atmosphere					
Indicators	**Baseline value**	**Value 2016**	**Value 2017**	**Target 2017**	**End Target**
Net enrolment rate (NER) in basic education in the West Bank area (G1-G10)	**n/a**	**11833**	**5090**	**n/a**	**n/a**
Net enrolment rate (NER) secondary education in the West Bank area (G11-	**n/a**	**1993**	**960**	**n/a**	**n/a**

G12)					
Total number of students graduating primary school in the West Bank area (G1-G10)	**n/a**	**2037**	**1585**	**n/a**	**n/a**
Total number of students graduating secondary school in the West Bank area (G11-G12)	**n/a**	**968**	**544**	**n/a**	**n/a**

2.2.2 Analysis of progress made

What is the progress made towards the achievement of the outcome?

Of the eight planned schools, six are built, of which four are under use and two have been handed over in early 2018. Two other schools are on hold, due to the school naming issue.

The project cannot have any impact on the enrolment rates at this stage. Evolution of these indicators are related to other socio-economic factors and are therefore not linked with the progress of the implementation of the project.

The net enrolment rate for basic education in the catchment areas, after having increased significantly between 2014 and 2015, stagnated in 2016 and is now getting lower. An investigation is being carried out at the MoEHE to understand better to what this can be attributed. One factor could be that the enrolment rate in East Jerusalem is getting down and this could contribute to the overall fall of the general rate for oPT.

The secondary net enrolment rate is decreasing every year since 2014. This can be attributed to the general drop out related to the fact that school is compulsory only until the 10th grade and that many students are attracted to enter the labour market.

Are outputs (still) leading to the change process envisaged (the change process is taking place?)

This should be considered on the long term. As mentioned, phase IV is certainly not (yet) contributing to an improvement of these indicators because most schools have just been handed over and others are on hold.

Issues that arose, influencing factors (positive or negative)?

The main issue was the order by Belgium of suspending two schools projects (Al Lubban and Bakri schools) in relation to the renaming of Beit Awwa school.

2.2.3 Potential Impact

A better infrastructure will certainly contribute to a higher enrolment as government's education policy highly encourages education. However, since enrolment and graduation figures already are quite high, the increase will be marginal.

More child-friendly schools are expected to contribute to better enrolment and better quality of education.

However, the real impact can only be measured after the schools start operating. For that reason, the Study and Consultancy Fund supported the users' satisfaction survey on the

already completed schools under phases I, II and III. This survey measured mainly the users' satisfaction on the quality of the infrastructure provided. The result was very good and satisfactory and will be used in the future to improve the new school environments.

2.3 Performance output 12

2.3.1 Progress of indicators

Output 1: Access to education is increased by building child and environment friendly school facilities, including furniture and equipment.					
Indicators	**Baseline value 2013**	**Value 2016**	**Value 2017**	**Target 2017**	**End Target**
Total number of students attending school in concerned catchment area.	na	**70491**	**69403**		
Total number of Male students attending school in concerned catchment area	na	**26090**	**33875**		
Total number of Female students attending school in concerned catchment area	na	**36401**	**35528**		
Attendance rates in concerned schools	na	**98%**	**98%**		
Average distance between home and school in concerned catchment area	na	**1031.25**	**1392.8**		
One school built according to eco-sustainable principles	na	**0**	**0**		
Number of rented schools in concerned catchment area	na	**34**	**34**		
Number of schools operating with shifts systems in concerned catchment area	na	**2**	**2**		
Average number of students per classroom in concerned catchment area	na	**29.625**	**34.14**		
Average number of students per teacher in concerned catchment area	na	**21.45**	**28.42**		
Number of disabled teachers and students in concerned catchment area	na	**700**	**702**		
Number of students per toilet in the concerned catchment area	na	**31.27**	**36.4**		
Water consumption from Water Authority in concerned catchment area per month per student	na	**0.5%**	**0.65%**		
Number of schools that collect and (re)use rainwater in concerned catchment area?	na	**34**	**42**		

Average energy consumption per month/student in concerned catchment area?	na	**13.21**	**14.6**		
Number of days the schools closed last year due to too cold weather?	na	**2.3**	**2**		
Average temperature in classrooms in September? (if available)	na	na			
Average temperature in classrooms in December? (if available)	na	na			
Average temperature in classrooms in March? (if available)	na	na			
Average temperature in classrooms in May ? (if available)	na	na			
Number of schools built according to the Palestinian Green Building Guidelines in the concerned catchment area	na	na			

Indicators which are monitored by the MoEHE and the Governorates were collected by PSU at the beginning of the project and are yearly updated. These are general indicators related to access to education, such as the Net Enrolment Rate, the number of students, etc.

It is important to note that most of these indicators are not fully "SMART" (Specific, Measurable, Attainable, Relevant and Time-bound):

- All impact indicators (i.e. the ones not just measuring an activity) are **not time-bound**: during the greatest part of the project, the schools have been under the process of design, procurement and construction and as such may not have any impact at all on these indicators. These would have to be followed in the future years, including after the project is completed, to give an insight in the impact of the project.
- The ones related to the number of students (in yellow above) are also **not specific** because:
    - They are much influenced by the demographics: if population in a specific catchment area increases, the number of students per class will also increase if no additional classrooms are built. If a new school is built to compensate for the population increase, the indicator may then appear as stagnating, which may look as if no progress has been made, while the situation would actually have worsened without the new school. For this reason, these indicators have to be taken cautiously as they are influenced by several social factors not related to the project. Much of the school construction in Area A and B of the West bank is about compensating for natural population growth and avoiding a worsening of the conditions of access to education. Therefore, an analysis comparing the total number of classrooms and population growth statistics by catchment area will be carried out to analyse better the impact of the project.
    - Some other indicators are depending on climatic conditions and should also be measured on a longer-term basis. Some of them are also currently not **measurable** as they would need a specific external consultancy to collect the necessary data.

2.3.2 Progress of main activities

Progress of main activities [3]	Progress:			
	A	B	C	D
A.1.1 – Baseline and M&E Strategy			√	
A.1.2 – School design and construction in West Bank and Gaza	√			
A.1.3 – Equipment and furnishing	√			
A.1.4 – School rehabilitation and remodelling in East Jerusalem	√			
A.2.1 – Strengthened capacities of MOE& End users		√		
A.3.1 – Improved access to green energy	√			

2.3.3 Analysis of progress made

School design and construction in West Bank and Gaza

The project started earlier than planned. School site selection was approved in the PSC meeting of December 2013. In total 6 schools have been built (2 were finished in early 2018). 2 other schools have been designed and just need to be contracted and 3 schools were cancelled to be replaced with other proposals. One more school may be selected if the analysis of the remaining balance shows there is enough budget.

[3] A: The activities are ahead of schedule

B The activities are on schedule

C The activities are delayed, corrective measures are required.

D The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

Equipment and furnishing

The procurement of equipment in schools is managed by the equipment department as a well-established process, in parallel to the construction of the schools. All general education schools built were furnished and equipped. The industrial school is still to be equipped with specialized equipment related to the identified vocations.

School rehabilitation in East Jerusalem

The first batch of 9 schools in East Jerusalem were rehabilitated on time during the summer holidays 2016. The short time frame imposed by the curriculum on the works increased the pressure to finish the works on time. This has had some marginal impact on the quality of the works, but the necessary corrective measures were taken in the following months, while the schools had already reopened their doors.

The assessment of the second batch of 7 schools as foreseen in the addendum could start only in 2017 as the signature of the addendum has been delayed for several months due to a disagreement between the MoEHE and the Consulate on the phrasing of some of its paragraphs.

Soon after signing the addendum, a detailed assessment was carried out in the 7 schools, giving a re-evaluated budget for the 7 schools, based on the experience acquired in the 9 first schools. This budget (1,5M€) was higher than the addendum signed (1M€), requiring the use of co-management funds from the budget dedicated to the school construction in West Bank and Gaza, to be validated by the steering committee.

The steering committee in its May 2017 meeting validated this solution. The additional required funding was agreed and it was also decided to carry out the design (and possibly the works) of these 7 schools under co-management instead of own management, to

ensure better involvement of the MoEHE in the process and increase the sustainability of the action.

The procurement for the design of the works was launched soon afterwards, following WB QCBS procedures, involving an Expression of Interest (EOI) to select a shortlist of consultants, to which a Request for Proposal (RFP) is then sent. The PSU finalized the required EOI documents in the summer of 2017. However, the Central Tendering Department of the Ministry of Public Works and Housing, which manages the procurement process requested the MoEHE to redo the evaluation of the Expression of Interest implying extra time for the tender process.

Due to these evolutions, the action in East Jerusalem benefits from an increased budget and an increased sustainability through the involvement of the MoEHE, but accuses several months of delay compared to the original planning, which compromised the possibility to carry out the works in the summer of 2018. These works are now planned to start shortly before the summer of 2019.

A positive side-effect of this delay is that the project will assure a broader rehabilitation design phase, since the positive appreciation of the works allowed the EU to consider investing an additional 3.5M€ in school rehabilitation in East Jerusalem. The Ministry and the project aspire to see this extra funding to be committed in early 2019.

2.4 Performance output 2

2.4.1 Progress of indicators

Output 1:					
Indicators	**Baseline value**	**Value 2016**	**Value 2017**	**Target 2017**	**End Target**
Efficient, transparent, participatory methodology with clear set of weighted criteria for school sites selection in place	No	No	No		Yes
Environmental concerns integrated within school design	na	Na	Na		na
Number of extra-curricular activities taking place in concerned catchment area (number of schools)	0	0	0		10
Number of environmental extracurricular activities organized in catchment area (number of schools)	0	0	0		10
State of the art guideline integrating recommendations of Energy Efficient Building Code in place	No	No	No		Yes
O&M checklist and guidelines available and put into practice within Belgium funded schools	No	No	No		Yes
Time between opening tender and signing of the contract for consultancies	na	Na	na		

Average no. of days between opening tender and signing of the contract for works	na	na	na		
Average no. of days between opening tender and signing of the contract for supply of goods	na	na	na		
Number of training activities organized for teachers and principals in catchment area	0	0	0		
Number of training activities organized for directorates and MEHE staff	0	0	0		

2.4.2 Progress of main activities

Progress of main activities [4]	**Progress:**			
	A	B	C	D
A.2.1 – Capacity Development			**V**	
A.2.2 – Seminars and study tours			**V**	
A.2.3 – Finalization of the site selection software with equipment		**V**		
A.2.4 – Enhancing O&M activities at school level		**V**		
A.2.5 – Monitoring and evaluation of Wadi Al Mughair school	**V**			
A.2.6 – Enhancing the appropriation of school facility by the communities through the support of extra-curricular activities		**V**		
A.2.7– Environment awareness raising		**V**		
A.2.8 – Communication and dissemination of lessons learnt		**n/a**		

2.4.3 Analysis of progress made

The PSU has launched a request for a training needs assessment to be made within the DGB. This needs assessment was led by the DGB and based on each employee's individual appraisal. All these training requests were compiled in a list.

[4] A: The activities are ahead of schedule

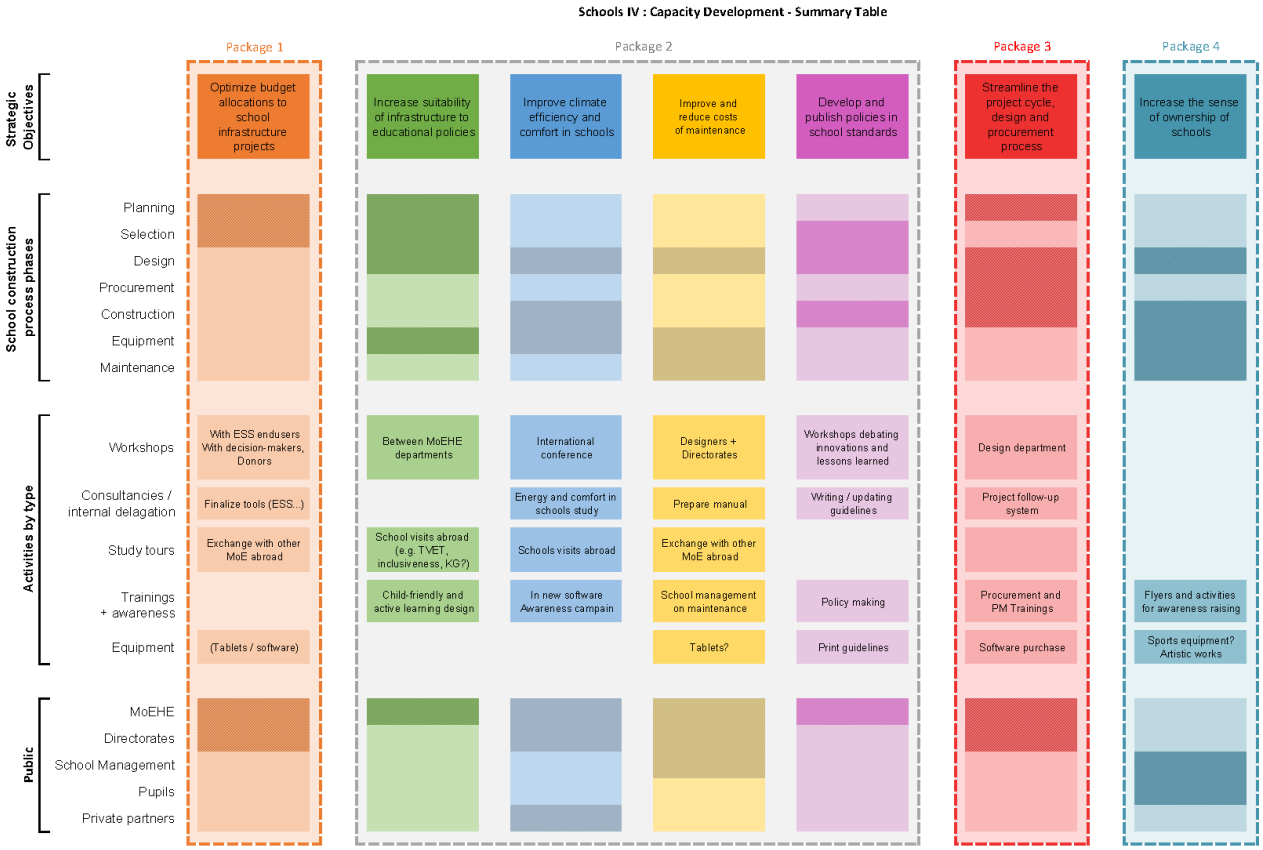
B The activities are on schedule

C The activities are delayed, corrective measures are required.

D The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

This compilation of proposed trainings was corresponding to individual needs but was insufficiently documented and not related to clear specific objectives of capacity development for the DGB. It was also unclear in which way these trainings would improve the process of school selection, construction and management as a whole, which is the main focus of the School IV project.

To ensure a more coherent approach of the different scattered soft activities, a new strategy linking all activities of the entire R2, structured around specific improvement objectives has been proposed and approved as a concept by the steering committee. Activities contributing to these specific objectives, which will include trainings, seminars, workshops, study tours and equipment have been further detailed with the Director of Engineering Studies and have been regrouped as four main packages (cf. here below).



Package 1: Optimizing investments in school infrastructure

This first package is aiming at improving the prioritization of budget allocations to infrastructure. Initially, two consultancies were planned: one to study the way the current systems works, how it could be improved and which systems from other countries can serve as an inspiration, and a second one to develop and finalize the necessary tools, including any necessary improvements to the ESS. Upon request form the DGB, the two consultancies have been merged as one. All elements of the consultancy have been

detailed in a concept note which has been submitted to the MoEHE and external donors who are the main beneficiaries of the consultancy. The concept note has been approved by the project direction and will be submitted to the Steering Committee. Meanwhile, the Expression of Interest is being drafted based on the concept note, so that procurement can be launched immediately after the Steering Committee.

Package 2: Review of school design standards

The second package is about revising all school building standards and publishing guidelines for school construction. A list of workshops for each topic to be treated is being finalized and these should start in Q1 of 2018. A consultant will be recruited to summarize the content of all workshops. A commission will be established in the MoEHE to review all proposals and chose which are to be used as standards. A second consultancy will be contracted for drafting and publishing the new guidelines.

Monitoring Wadi Al Mughayer: part of this package is to analyse how the pilot school from phase III is behaving in real conditions and to present these results in an international conference on green public buildings. Classrooms data (temperature and humidity) have been monitored for more than a year. These data has been collected and analysed by international and national consultants. The local consultancy has now submitted their final report and will present the results in the conference which is planned for 2018.

Communication and dissemination of lessons learnt: the publishing of new school design guidelines will be a way of collecting and diffusing all lessons learned from the program, while internalizing them directly as new practices within the MoEHE.

Package 3: Optimize the procurement and management processes

Different kinds of training have been identified. The first training is on new procurement guidelines and the evolution of the legal framework and is being implemented.

Package 4: Enhancing the appropriation of school facilities by the communities

Extra-curricular activities: two student activities departments (Sports and Scouts) have made a proposal but these were not much aligned with the scope of the TFF. These activities are now proposed to be reoriented to EJ schools as youth in East Jerusalem is most in need of these kind of activities.

Environment awareness raising activities: a proposal has been submitted by the Health Department but would need to be re-oriented on the East Jerusalem schools as well, undergo some adjustments and finalize an implementation method.

The whole package 4 will be redefined in the coming months together with Terre des Hommes Italy, which is working with EU funding on the same challenges.

2.5 Performance output 3

2.5.1 Progress of indicators

Output 1: Access to a source of green and reliable electric energy in schools is increased					
Indicators	**Baseline value**	**Value year N-1**	**Value year N**	**Target year N**	**End Target**

Quantity of green electricity produced in schools [KWh/year]	**0**	**0**	**0**	**0**	**595**
Reduction of CO_2 emissions [Tons]	**0**	**0**	**0**	**0**	**403**
Savings on electricity bills [k€]	**0**	**0**	**0**	**0**	**95.2**

2.5.2 Progress of main activities

Progress of <u>main</u> activities [5]	**Progress:**			
	A	B	C	D
A.3.1 – Waterproofing works		**V**		
A.3.2 – Supply and installation of 350kW of solar PV systems		**V**		
A.3.3 – Installation of a monitoring system of the produced energy		**V**		
A.3.4 – Training on maintenance		**V**		

2.5.3 Analysis of progress made

Two formerly unforeseen activities have been added to the project, financed partly by the remaining funds of the budget dedicated to school construction and partly to a top-up fund from the Brussels Capital Region.

Roof waterproofing

Roof watertight insulation: as several roofs (which are generally left as bare concrete in the Palestinian context) proved to be leaking when heavy rain occurs, it has been proposed to cover the roofs of all schools of Phase IV as well as the ones of all previously built schools under phases I to III.

The project was divided into 2 lots on a geographical basis: one for the South of the West Bank started in April 2017 and has been handed over in January 2018, and one for the North and Middle of the West Bank, which had to be retendered, started in October 2017 and is expected to be complete in April 2018.

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[5] A: The activities are ahead of schedule

B The activities are on schedule

C The activities are delayed, corrective measures are required.

D The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

Supply and installation of Photo-Voltaic solar panels

As the pilot experience of supplying PV systems on the administrative building of the MoEHE has shown to be successful, it has been proposed to cover all bilateral program-built schools with these solar panels, in a bid to reduce their reliance on the electrical grid for their power supply.

After the funds (0.5M€) were obtained by the Brussels Capital Region, and because the project needed to be implemented immediately, it has been decided to allocate most schools to this new fund, and keep the ones who could not be equipped immediately (under construction or with ongoing waterproofing works) to be funded under school IV.

Fifty schools built under phases 1 to 4 of the bilateral program and by JFA have been planned to be equipped with the solar panels with the RCB fund. The design, supply and installation works have been contracted under Belgian regulations and are under implementation. The technical feasibility analysis and the design have been completed. The first structures have been assembled and the project should be finished during Q1 of 2018.

Installation of a monitoring system for the produced energy

This is being implemented in parallel to the supply and installation of the systems on the roofs.

Training on maintenance

Will take place on site once one school is finished completely in each zone, to be used as a real-life sample.

2.6 Transversal Themes

2.6.1 Gender

Gender, if understood as the mainstream issue of **women empowerment**, is considered

to be not a major issue in the Palestinian education sector, as the MoEHE provides equal opportunity for genders in terms of education facilities and support. Notably the MoEHE is currently commissioning more facilities for female than male pupils/students. The Gross Enrolment Rate (GER) of student is about (98%), thus boys and girls enrolment is high. Enrolment rates in basic education is 93%, with a higher participation of female students than male students, completion and completion rates are very high, whereas the enrolment in secondary education (years 11 and 12) stands at 80%.

Co-education is the norm but only for grades 1 to 4. Higher grades have generally separate boys and girls schools, except when the total number of students is rather small and space and equipment needs to be shared.

There is **equal treatment for male and female employees** (ministry staff, teachers, employees at the directorates).

2.6.2 Environment

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

Environment criterion is understood as quality of space and environment of the education facilities and premises. As this is a significant objective of phase IV construction programme. This criterion is developed throughout the project. Notably environmental concerns were positively enhanced from phase II to III and the quality of surroundings, green areas, and plantations was significantly improved within phase II project activities and in phase III. In terms of environmental design, interesting results were confirmed from the pilot school in Wadi Al Mughair after national and international consultants were hired to evaluate the design and to give feedback about the efficacy of the school design.

The provision of more than 350kW **of solar Photo-Voltaic systems** on 50 schools, under implementation, will contribute to the access to a reliable and green source of electricity for more than 15,000 Palestinian students. Since 88% of electricity in Palestine is imported from Israel, and that the production of electricity in Israel comes almost exclusively (98%) from hydrocarbon fuels (diesel, fuel and coal), the environmental benefit of covering energy needs with solar systems is very high, with an expected reduction of more than 400 Tons of CO2 emissions per year6. It is also expected to reduce the energy bill of the Palestinian Authority by 95 200€ per year. This action will also contribute to raise the awareness of students and teachers to the environmental issues. As part of the monitoring of the production of the installations, a display in each school will show the instant and cumulated production and greenhouse gases emissions savings.

[6] The Palestinian Grid Emission Factor (GEF) is 678g of CO2 per kWh and each KW of PV module installed is producing 1700Kwh/year on average.

2.7 Risk management

Identification of risk or issue			Analysis of risk or issue			Deal with risk or issue			Follow-up of risk or issue	
Risk description	Period of identification	Category	Likelihood	Potential impact	Total	Action(s)	Resp.	Deadline	Progress	Status
Global risks										
Budgetary constraints issued by the Belgian Government delays or cancels parts of the project	during project life	FIN	High	High	Very High Risk	Most urgent projects have been prioritized in order to reduce damage to the project and trust with institutional partners	ITA+RR	Continuous	To be reasessed after the finising of Hebron school to understand exact balance depending on exchange rate risks	In progress
Being accused of promoting incitement in schools	during project life	REP	High	High	Very High Risk	Immediate susension of new commitments and exclusion of Beit Awwa school from list to be equipped with solar panels.	Consulate	Allubban tender offers were valid until mi-december,bid validity requested till march 2018	Meeting between Consulate and MoEHE to find an agreement on prevention mechanisms	In progress

There is a risk of using program funding for purposes not specified in the TFF and budget	during formulation	FIN	Low	Medium	Low Risk	The program will recruit a financial officer to mitigate this risk and annual audits and continuous monitoring will be regularly organized	BTC RR	Start of the project	Financial officer recruited and operational. Annual audits and regular monitoring foreseen	Terminated
Political instability.	during formulation	OPS	High	High	Very High Risk	The situation is assessed on a regular basis and, if needed, certain flexibility can be built in the project	MEHE-PSU	Continuous	follow up	In progress
R1. Access to education is increased by building child and environment friendly school facilities, including furniture and equipment										
Projects selection phase										
The Minister, DGB, BTC and the DGD have divergent priorities and selection criteria which provokes delay in selecting the schools to be built or signing qgreements	during formulation	OPS	Medium	Low	Low Risk	Regular coordination and cooperation will be stimulated so as to reach to an agreement.	ITA+RR	Cont.		Terminated
Design phase										
Risk of not innovating and doing business as usual	during project life	OPS	Medium	Low	Low Risk	Regular reminder of the project's objectives	ITA	Design stage	following up	In progress

Delay on construction permits in Area C	during project life	OPS	Medium	Low	Low Risk	to be taken into consideration in planning	MEHE-PSU	Design stage	follow up with Donors	Terminated
Risk of BTC - MEHE not agreeing on the design	during project life	OPS	Medium	Medium	Medium Risk	Involve several people from each institution and fix objective criteria	MEHE-PSU	Design stage	following up for Al Bakri school	In progress
Procurement phase										
Administrative Delay at Ministry of Finance	during project life	OPS	Low	Medium	Low Risk	outside the project responsibility	MEHE	Construction stage	weekly follow up by PSU	In progress
Construction phase										
Delays due to technical issues: soil quality, negative quality test results, etc.	during project life	OPS	Low	Medium	Low Risk	to be taken into consideration in design process	DGB-PSU	Design stage	follow up during construction	In progress
Lack of construction labors and technicians	during project life	OPS	Medium	High	High Risk	early project starting and to be taken into consideration in project duration	DGB-PSU	Construction stage	daily follow up with site	In progress
Lack of construction materials or raising of material prices	during project life	FIN	Low	High	Medium Risk	early project starting and to be taken into consideration in project duration	DGB-PSU	Construction stage	follow up per payment	In progress

check point closure or stone shooting around	during project life	OPS	Medium	High	High Risk	to be taken into consideration in project duration	DGB-PSU	Construction stage	daily follow up with site	In progress
Technical dispute	during project life	OPS	Low	Low	Low Risk	Clear design and bidding documents	DGB-PSU	Design stage	daily follow up with site	In progress
Weather: snow, rain, wind	during project life	OPS	Medium	Medium	Medium Risk	to be taken into consideration in project duration	DGB-PSU	Preparation stage	time extensions for projects	In progress
Delay in processing the payments	during project life	OPS	Medium	Low	Low Risk	to be followed up by PSU	DGB-PSU	Construction stage	follow up with MEHE,BTC	In progress
Delay due to MEHE employees Strikes	during project life	OPS	Medium	Low	Low Risk	to be taken into consideration in planning	MEHE-PSU	Construction stage	follow up with Financial dep.	Terminated
R2. The capacities at the level of MOE, directorates and beneficiary schools in terms of planning, design, operation and maintenance, among others, are strengthened.										
Delay in taking decision	during project life	OPS	Medium	High	High Risk	to be taken in planning stage	MEHE-PSU	Planning stage	follow up with MEHE,BTC	In progress
Lack of interest by the MOEHE in the Capacity Building component	during project life	OPS	Medium	High	High Risk	Stimulate interest by using efficient communication tools	ITA	Planning stage	follow up with MEHE,BTC	In progress

Delay due to MEHE employees Strikes	during project life	OPS	Medium	Medium	Low Risk	to be taken in planning stage	MEHE-PSU	Planning stage	follow up with MEHE staff	In progress
Delay on training assessment approvals	during project life	OPS	Medium	High	High Risk	to be taken in planning stage	MEHE-PSU	Planning stage	follow up with MEHE,BTC	In progress
Study tour location affected by political situation	during project life	Dev	Medium	High	High Risk	to be taken in planning stage	MEHE-PSU	Planning stage	follow up with MEHE,BTC	In progress
R3. Access to a source of green and reliable electric energy in schools is increased.										
Untimely procurement (unfruitful tender)	during project life	OPS	Medium	High	High Risk	Prepare carefully tender documents. If unfruitful, re-tendering immediately, but with subsequent delay in disbursements	MEHE-PSU	Advertisement 2nd June 2017	follow up with MEHE,BTC	In progress
Delay in preparatory works (waterproofing)	during project life	OPS	Medium	Low	Low Risk	Some other schools to be identified for equipment in PV panels in replacement	MEHE-PSU	Q3 2017	follow up with MEHE,BTC	In progress

3 Steering and Learning

3.1 Strategic re-orientations

The project has a quite long validity of 7 years, due to expected difficulties related to the institutional and political context (see risks).

Most school designs and constructions located in the West Bank started and were implemented as planned.

The PSC of June 2015 decided, because of the success of the JFA as tool for school construction in Gaza, to replace the **Gaza school** by the extension of the Industrial School in Hebron.

Schools located in **area C** did not get their permits on time and, in October 2016 Steering Committee, were replaced with other schools, but the project assured access to schools for Area C residents by investing in schools which serve both residents of the Areas A, B and C, as shown on the map.

The creation or rehabilitation of **8 Kindergarten** units in schools in Area C has been validated. Seven of them have been contracted their works are under implementation. The last one is a vertical extension in an existing school in Area C with a Masterplan which has received no objections since it was submitted more than 18 months ago to the Israeli Authorities. Situated in Jerusalem Suburbs directorate, its design is being contracted as part of the next 7 schools of East Jerusalem here below.

The first 9 schools of **East Jerusalem** were completed on August 2016, they are under use. The tendering procedures were under BTC management. Additional funding (1M€) was obtained from the DGD for additional rehabilitation works in East Jerusalem. Seven schools were selected but after making a detailed need assessment, the necessary design and works were estimated to be worth 1,6M€. The remaining balance of funds for school construction is to cover the difference, while assuring the investments through co-management increases the involvement of the MoEHE. The design of these 7 schools is under procurement.

A proposal to the EU is under formulation as a 3.5M€ top-up to School IV project to further deepen our support to East Jerusalem schools. Ten more schools would be rehabilitated, with collective artworks by the students to increase their sense of ownership of the premises and semi-public spaces development. This project would be implemented starting in January 2019, in collaboration with Terre des Hommes – Italy for “soft” activities related to inclusive education.

Capacity Building activities: the proposed list of individual trainings lacked any stated objective of capacity development for the MoEHE. To ensure a more coherent approach, a new strategy linking all activities of the entire R2, structured around specific improvement objectives has been proposed and approved as a concept by the last steering committee. Activities contributing to these specific objectives have been regrouped as four main packages.

One new result, **improving access to green energy**, has been created and financed partially on the remaining balance of the school construction activity budget line and

partially with a 0.5M€ top-up fund obtained from the Brussels Capital Region. This result is declined in four main activities: preparing the roofs with a waterproofing membrane, covering all schools of phases I to IV with Photo-Voltaic solar systems after having, installing a monitoring system for the production of energy and training on maintenance in the schools.

A **remaining balance of 350k€ from school construction and 400k€ of contingencies** are also waiting to be allocated but their orientation depends on the decision of implementing or not the two suspended schools of Bakri and Allubban, themselves depending from the solving of the political issue related to the school naming in Beit Awwa. As the project is coming near to an end and designing, procuring and implementing projects take time, their allocation is becoming urgent.

3.2 Recommendations

Recommendations	Actor	Deadline
Continue Wadi Al Mughair follow up for one more year	PSU	Q4 2018
Start design study for East Jerusalem EU Addendum	BTC	Q4 2018
Approve new Capacity Building plan with 4 Packages	PSU/PSC	Q2 2018
Provide furniture and equipment to Kindergarten projects	PSU/PSC	Q2 2018
Study the implementation modalities in East Jerusalem in Co-mg	PSU/PSC	Q2 2018
Install Photo-Voltaic systems on remaining 10 schools	MEHE/BTC	Q2 2018

Annexes

3.3 Quality criteria

1. RELEVANCE: The degree to which the intervention is in line with local and national policies and priorities as well as with the expectations of the beneficiaries		
In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D'= C; at least one 'D' = D		
Assessment RELEVANCE: total score	**A**	**B**
		x
	C	**D**
1.1 What is the present level of relevance of the intervention?		
	A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.
x	**B**	Still fits well in national policies and Belgian strategy (without always being explicit), reasonably compatible with aid effectiveness commitments, relevant to target group's needs.
	C	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance.
	D	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.
1.2 As presently designed, is the intervention logic still holding true?		
x	**A**	Clear and well-structured intervention logic; feasible and consistent vertical logic of objectives; adequate indicators; Risks and Assumptions clearly identified and managed; exit strategy in place (if applicable).
	B	Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions.
	C	Problems with intervention logic may affect performance of intervention and capacity to monitor and evaluate progress; improvements necessary.
	D	Intervention logic is faulty and requires major revision for the intervention to have a chance of success.

2. EFFICIENCY OF IMPLEMENTATION TO DATE: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into results in an economical way
In order to calculate the total score for this quality criterion, proceed as follows: 'At least two 'A', no 'C' or 'D' = A; Two times 'B', no 'C' or 'D' = B; at least one 'C', no 'D'= C; at least one 'D' = D

Assessment EFFICIENCY : total score	A	B	C	D
		x		

2.1 How well are inputs (financial, HR, goods & equipment) managed?		
	A	All inputs are available on time and within budget.
x	**B**	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.
	C	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.
	D	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.
2.2 How well is the implementation of activities managed?		
	A	Activities implemented on schedule
x	**B**	Most activities are on schedule. Delays exist, but do not harm the delivery of outputs
	C	Activities are delayed. Corrections are necessary to deliver without too much delay.
	D	Serious delay. Outputs will not be delivered unless major changes in planning.
2.3 How well are outputs achieved?		
x	**A**	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
	B	Output delivery is and will most likely be according to plan, but there is room for improvement in terms of quality, coverage and timing.
	C	Some output are/will be not delivered on time or with good quality. Adjustments are necessary.
	D	Quality and delivery of outputs has and most likely will have serious deficiencies. Major adjustments are needed to ensure that at least the key outputs are delivered on time.

3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N					
In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D'= C; at least one 'D' = D					
Assessment EFFECTIVENESS : total score		**A**	**B**	**C**	**D**
		x			
3.1 As presently implemented what is the likelihood of the outcome to be achieved?					
x	**A**	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.			
	B	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.			
	C	Outcome will be achieved only partially among others because of negative effects to which management was not able to fully adapt. Corrective measures have to be taken to improve ability to achieve outcome.			
	D	The intervention will not achieve its outcome unless major, fundamental measures are taken.			
3.2 Are activities and outputs adapted (when needed), in order to achieve the outcome?					
	A	The intervention is successful in adapting its strategies / activities and outputs to changing external conditions in order to achieve the outcome. Risks and assumptions are managed in a proactive manner.			
x	**B**	The intervention is relatively successful in adapting its strategies to changing external conditions in order to achieve its outcome. Risks management is rather passive.			
	C	The intervention has not entirely succeeded in adapting its strategies to changing external conditions in a timely or adequate manner. Risk management has been rather static. An important change in strategies is necessary in order to ensure the intervention can achieve its outcome.			
	D	The intervention has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.			

4. POTENTIAL SUSTAINABILITY: The degree of likelihood to maintain and reproduce the benefits of an intervention in the long run (beyond the implementation period of the intervention).					
In order to calculate the total score for this quality criterion, proceed as follows: At least 3 'A's, no 'C' or 'D' = A ; Maximum two 'C's, no 'D' = B; At least three 'C's, no 'D' = C ; At least one 'D' = D					
Assessment POTENTIAL SUSTAINABILITY : total score		**A**	**B**	**C**	**D**
		x			
4.1 Financial/economic viability?					

	A	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.
x	**B**	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.
	C	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.
	D	Financial/economic sustainability is very questionable unless major changes are made.
4.2 What is the level of ownership of the intervention by target groups and will it continue after the end of external support?		
	A	The steering committee and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.
x	**B**	Implementation is based in a good part on the steering committee and other relevant local structures, which are also somewhat involved in decision-making. Likeliness of sustainability is good, but there is room for improvement.
	C	The intervention uses mainly ad-hoc arrangements and the steering committee and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed.
	D	The intervention depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.
4.3 What is the level of policy support provided and the degree of interaction between intervention and policy level?		
x	**A**	Policy and institutions have been highly supportive of intervention and will continue to be so.
	B	Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the intervention, and are likely to continue to be so.
	C	Intervention sustainability is limited due to lack of policy support. Corrective measures are needed.
	D	Policies have been and likely will be in contradiction with the intervention. Fundamental changes needed to make intervention sustainable.
4.4 How well is the intervention contributing to institutional and management capacity?		
x	**A**	Intervention is embedded in institutional structures and has contributed to improve the institutional and management capacity (even if this is not an explicit goal).
	B	Intervention management is well embedded in institutional structures and has somewhat contributed to capacity building. Additional expertise might be required. Improvements in order to guarantee sustainability are possible.
	C	Intervention relies too much on ad-hoc structures instead of institutions; capacity building has not been sufficient to fully ensure sustainability. Corrective measures are needed.
	D	Intervention is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.

3.4 Decisions taken by the steering committee and follow-up

Decision				Action			Follow-up	
Decision	**Identification period (mmm.yy)**	**Source***	**Actor**	**Action(s)**	**Resp.**	**Deadline**	**Progress**	**Status**
Approval of the List of schools to be built under Phase IV.	Dec-13	PSC Minutes	SC MEMBERS		BTC,MEHE	Dec-13		CLOSED
Approva of the need to have a questionnaire to prioritize the areas requesting an intervention in East Jerusalem.	Dec-13	PSC Minutes	SC MEMBERS		PSU	Dec-13		CLOSED
proposal to the Belgian Consulate (DGD) the transfer of the expected positive balance on Phases II and III to Phase IV	Dec-13	PSC Minutes	SC MEMBERS		Mopad and BTC	Dec-13		CLOSED
Approval of the PMU staff of the Schools III Project to continue working for Schools IV .	Dec-13	PSC Minutes	SC MEMBERS		BTC,MEHE	Dec-13	yearly contracts with MEHE for (PM(SE),APM)	CLOSED

Necessary modifications to the TFF: National Project Director is not part of the PSU,PSU will be recruited by MEHE	Dec-13	PSC Minutes	SC MEMBERS		BTC,MEHE	Dec-13		CLOSED
Approval of the Annual Results Report2013(phase II,III combined)	Feb-14	PSC Minutes	SC MEMBERS		BTC,MEHE	Feb-14		CLOSED
Approval of the Operational Planning 2014 Phase II,III	Feb-14	PSC Minutes	SC MEMBERS		BTC,MEHE	Feb-14		CLOSED
Approval of the Operational Planning 2014 Phase IV	Feb-14	PSC Minutes	SC MEMBERS		BTC,MEHE	Feb-14		CLOSED
Approval of the BTC Procurement Planning	Feb-14	PSC Minutes	SC MEMBERS		BTC,MEHE	Feb-14		CLOSED
Approval of the Budget Modification Phase II	Feb-14	PSC Minutes	SC MEMBERS		BTC,MEHE	Feb-14		CLOSED
The PSC agrees to continue disbursements (also Phase IV disbursements) on Phase III	Aug-14	PSC Minutes	SC MEMBERS		BTC,MEHE	Oct-15		CLOSED
The PSC agrees to organize a joint Final Evaluation for phases II and III at the end of 2015	Aug-14	PSC Minutes	SC MEMBERS		BTC,MEHE	Jan-16		CLOSED

The PSC agrees with the updated priority list for phase IV, by postponed the school in Gaza ,put TVET on waiting list	Aug-14	PSC Minutes	SC MEMBERS		BTC, MEHE, Consulate	Aug-14		CLOSED
The PSC disagrees to increase the budget for the Bakri competition	Aug-14	PSC Minutes	SC MEMBERS		BTC,MEHE	Aug-14		CLOSED
Area C:MEHE request help from Belgium consulate to get building permits	Aug-14	PSC Minutes	SC MEMBERS		BTC, MEHE, Consulate			CLOSED
Admin Building: PSU agree that the work on the Belgium funded contract will be completed last months of 2014,the use of the building will be postponed till building the new floor	Aug-14	PSC Minutes	SC MEMBERS		BTC,MEHE	Jun-16		CLOSED
the Steering Committee members approve the Annual reports phases II + III, phase IV'	Jun-15	PSC Minutes	SC MEMBERS		BTC,MEHE	Jun-15		CLOSED
End of projects II + III: closure planning and final report approval.	Jun-15	PSC Minutes	SC MEMBERS		BTC,MEHE	Feb-16		CLOSED

Confirmation moving balance II to III and paying IV on III,the remaining balance will be used on Phase IV	Jun-15	PSC Minutes	SC MEMBERS		BTC,MEHE	Feb-16	meeting with BTC and MEHE to study the process	CLOSED
The PSC agrees with the updated priority list for phase IV, excluding the school in Gaza and including the TVET industrial school Hebron	Jun-15	PSC Minutes	SC MEMBERS		BTC,MEHE	Apr-16		CLOSED
the Steering Committee members suggest That the Belgium Consulate push the permits on Area C ,regard the schools and the kindergarten	Jun-15	PSC Minutes	SC MEMBERS		BTC, MEHE, Consulate	11-02-16		CLOSED
the Steering Committee members approve progress of East Jerusalem rehabilitations design & supervision	Jun-15	PSC Minutes	SC MEMBERS		BTC,MEHE	Jun-15		CLOSED
the SC Members approve the annual results reports 2015 for Phase III,IV	Feb-16	PSC Minutes	SC MEMBERS		BTC,MEHE	Feb-16		CLOSED
the SC Members approve the final reports for phase II,III	Feb-16	PSC Minutes	SC MEMBERS		BTC,MEHE	Feb-16		CLOSED

SC REQUEST to wait till September 2016 to decide the final list for schools	Feb-16	PSC Minutes	SC MEMBERS		BTC,MEHE			CLOSED
SC agrees to survey 23 schools (phase I,II,III) to install bitumen membranes and PV systems on schools roofs	Feb-16	PSC Minutes	SC MEMBERS		BTC,MEHE			CLOSED
SC agrees to implement the monitoring program for Wadi Almughair as planned in TFF	Feb-16	PSC Minutes	SC MEMBERS		BTC,MEHE	Feb-16		CLOSED
SC agrees to implement the capacity building as mentioned in TFF	Feb-16	PSC Minutes	SC MEMBERS		BTC,MEHE			CLOSED
SC took notes of the achievements in the execution of the rehabilitation of 9 schools	Feb-16	PSC Minutes	SC MEMBERS		BTC,MEHE,Consulate	Aug-16	weekly site visits by PSU &MEHE	CLOSED
BTC asked to speed the selection process of satisfaction survey consultant	Feb-16	PSC Minutes	SC MEMBERS		BTC,MEHE	Sep-16	the contract was signed, the work was completed according to the planned schedule	CLOSED

Human resources - PSU bigger office	Feb-16	PSC Minutes	SC MEMBERS		BTC,MEHE		till construct new building	CLOSED
Gaza school :the original estimate cost revised from 1.3million Euro to 0.9million Euro	Apr-16	PSC Minutes	SC MEMBERS		BTC,MEHE	Apr-16		CLOSED
Alluban School: the original estimate cost revised from 1.0.5million Euro to 0.935million Euro and reduce NO.of classrooms from 14 to 11	Apr-16	PSC Minutes	SC MEMBERS		BTC,MEHE	Apr-16		CLOSED
Industrial School:the school will be implemented under school construction project -phase IV	Apr-16	PSC Minutes	SC MEMBERS		BTC,MEHE	Apr-16		CLOSED
construction of one school in Gaza will be through JFA	Oct-16	PSC Minutes	SC MEMBERS	the budget will be used for other activities in other areas covered in the project	BTC,MEHE	Oct-16	new activities will be funded through Gaza budget line	CLOSED
construction of schools in Area C:								

*Alluban school:	Oct-16	PSC Minutes	SC MEMBERS	shift the school location to Area B	BTC,MEHE	Oct-16	the designer shift the school to be in Ara B	CLOSED
*construction of kindergartens(Area B)	Oct-16	PSC Minutes	SC MEMBERS	3 lots awarded ,2 lots under procurements	BTC,MEHE	Oct-16	construction and procurements	ONGOING
*Construction of Al Jalajel and Azzon Schools	Oct-16	PSC Minutes	SC MEMBERS	Canceled due to long duration have permits (to be funded under JFA)	BTC,MEHE	Oct-16	new list will be proposed	CLOSED
Balance Available following the above decisions	Oct-16	PSC Minutes	SC MEMBERS	the waterproofing and maintenance works for phase I,II,III Schools and Photovoltaic solar energy system for all phases	BTC,MEHE	Oct-16	awrad water proofing and maintenance works for lotI,II,III Schools (lot1,2)	ONGOING

Rehabilitation of new schools in EJ (NEW 1MILLION Euro)	Oct-16	PSC Minutes	SC MEMBERS	Addendum with consulate	BTC,MEHE	Oct-16	signing the addendum without changings,the procurement process will start ASAP	CLOSED
Capacity building proposals	Oct-16	PSC Minutes	SC MEMBERS	A list of proposed trainings based on individual self-assessments is to be reviewed	BTC,MEHE	Oct-16	This approach for capacity building has been abandoned	CLOSED
Replacement of the International Technical Advisor(ITA)	Oct-16	PSC Minutes	SC MEMBERS	Mr.Alexis Doucet (new ITA)was recruited on October 15th 2016 ,his office will be in MEHE building	BTC,MEHE	Oct-16	office in MEHE ,his performance will be evaluate dafter 6 months	CLOSED
financial Report and Planning	Oct-16	PSC Minutes	SC MEMBERS	to be reviewed and updated	BTC,MEHE	Oct-16		CLOSED

other issues :internal audit								
*internal audit	Oct-16	PSC Minutes	SC MEMBERS		BTC,MEHE	Oct-16	Reprt will submit soon	CLOSED
Mid Term Review	Oct-16	PSC Minutes	SC MEMBERS	TOR approved by MEHE	BTC,MEHE	Oct-16		CLOSED
Cost estimates for school construction will be fixed in ILS and their conversion in Euro	May-17	PSC Minutes	SC MEMBERS	The CE will be revised accordingly for the new tenders	BTC,MEHE	Jul-19	the CE will be revised	ONGOING
Fund a small consultancy to supervise these works under the project	May-17	PSC Minutes	SC MEMBERS	2 electrical engineers recruited	BTC,MEHE	Aug-17		CLOSED

SOLAR PANELS - New fund from BCR: • create a specific additional line in the budget (A-03-01 – Solar photovoltaic panels on schools) • create new result to the project: "R3: Access to a source of green and reliable electric energy is increased" • cretae new indicators for this result: reduction of greenhouse gas emissions and reduction of electricity bills	May-17	PSC Minutes	SC MEMBERS	Update the MONOP and TFF	PSU	Aug-17	MONOP updating ,new indictors will be studied-evaluation	CLOSED
Fund the solar panels of the remaining schools under the school IV project.	May-17	PSC Minutes	SC MEMBERS	Launch tender after awarding the waterproofing works	PSU	Aug-18	After awarding the water proofing	ONGOING
Implement the works in the three schools situated on the East of the wall like other schools built in the West Bank	May-17	PSC Minutes	SC MEMBERS	Launch tender for design and after for the works	BTC,MEHE	Aug-18	EOI for design - evaluated,RFP will be sent to short list	ONGOING

Implement the works in 4 schools situated in Jerusalem	May-17	PSC Minutes	SC MEMBERS	(822 195€) will be carried out as planned, under own management with the 1M€ addendum.	BTC,MEHE	Aug-18	The full transfer of works to co-management is being discussed,EOI for design - evaluated,RFP will be sent to short list	ONGOING
Allow the use of a potential remaining balance of A-01-04	May-17	PSC Minutes	SC MEMBERS	• To cover the necessary supervision works • To cover additional remaining works and equipment in the 9 schools rehabilitated last summer • To provide some equipment for the 7 new schools • To contribute to cover any	BTC,MEHE	Jul-19	Waiting to further complete schools under construction to reduce the risk of exchange rates	ONGOING

				contingency that might appear during the design, procurement and implementation of the 4 schools.				
Fund Kherbet Um Allahem (100 k€ construction + 10k€ design and supervision) under the project (A-01-02)	May-17	PSC Minutes	SC MEMBERS	Launch its design procurement, then the works	BTC,MEHE		EOI for design(the same of EJ schools) -EOI for design - evaluated,RFP will be sent to short list	ONGOING
Fund the necessary equipment for Industrial school(estimated 375.240€)	May-17	PSC Minutes	SC MEMBERS	Revise the necessary equipment. Then, ensure school is fully equipped before September 2018, if there is enough budget available.	BTC,MEHE	Sep-18	Two proposed lists of equipment are being revised	ONGOING

Mobilise the contingency budget lines if needed	May-17	PSC Minutes	SC MEMBERS	to assure coverage of the investment in furniture and equipment.	BTC,MEHE	Jul-19	under discussion	ONGOING
Approved the general framework of the proposed capacity building strategy and the proposed specific objectives	May-17	PSC Minutes	SC MEMBERS	Finalize all activities, budget, target audience and indicators related to these objectivesby mutual agreement between the project director and co-director.	BTC,MEHE	Jul-19	First activities proposals drafted and agreed	ONGOING
Agreement to purchase of a car on the project	May-17	PSC Minutes	SC MEMBERS	Launch procurement (shopping procedure)evaluation ongoing	BTC,MEHE	May-18	ongoing	ONGOING
Approval of the 2016 annual report.	May-17	PSC Minutes	SC MEMBERS	None	BTC,MEHE	May-17	-	CLOSED

3.5 Updated Logical framework

Results	Activities	Indicators
R1 - Access to education is increased by building child and environment friendly schools	Baseline survey and M&E	Cf. TFF
	Design and construction of schools in oPt	
	Equipment and furnishing	
	Rehabilitation and remodelling schools in East Jerusalem	
R2 - The capacities at the level of MOE, directorates, beneficiary schools and communities are strengthened	Capacity development	Cf. TFF
	Seminars and study tours	
	Finalization of the site selection software with equipment	
	Enhancing O&M activities at school level	
	Monitoring and evaluation of Wadi Al Mughair school	
	Enhancing appropriation of school facilities by the communities through support of extra-curricular activities	
	Environment awareness raising activities	
	Capitalization, communication and dissemination of lessons learnt	
R3 - Access to a source of green and reliable electric energy is increased	Maintenance and waterproofing works in the schools	Nb of schools M^2 of roof covered
	Design, supply and installation of approximately 350kW of solar PV panels on approximatively 50 schools	Nb of schools covered kW installed kWh produced per year CO_2 emissions reduction Annual savings on electricity bills
	Installation of a data monitoring system	Number of users with raised awareness Number of schools monitored
	Training of staff on maintenance	Number of trained staff with knowledge and capacity to ensure maintenance

3.6 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	Yes
Baseline Report registered on PIT?	Yes
Planning MTR (registration of report)	Yes
Planning ETR (registration of report)	12/2019 (estimate)
Backstopping missions since 01/01/2012	No

3.7 "Budget versus current (y – m)" Report

The Actual expenses which has been booked on Phase IV in 2016 matched the planned expenses. The expenses report for 2016 according to FIT (BTC accounting) is attached on the next pages.

Positive saving from Phase III OF, with an amount of appr. 500,000 Euro, so all the payments are payed from the saving till 20 April 2016 for all the contracts that were signed before 20/10/2015 under Phase IV.

3.8 Communication resources