



**REHABILITATION AND DEVELOPMENT OF SCHOOLS IN THE
WEST BANK AND GAZA STRIP**

ANNUAL REPORT 2007

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1 PROJECT SHEET

Project Title	Rehabilitation and development of schools in the West Bank and Gaza Strip
Navigation Code	PZA05 011 11
Sector	Education
Signature Specific Agreement	03.07.2005
Technical and Financial File Signature of Convention	Rehabilitation and development of schools in the West Bank and Gaza Strip, 07.09.2007
Starting Date	07.09.2007
Ending Date	03.07.2010
Budget	4 965 302 €
Budget Disbursement	34 698 € - Upstart project.(formulation)
Geographical Location	Palestinian Territories, West Bank and Gaza
Partner Institution	Ministry of Education and Higher Education
Project Manger	Fawaz Mujahed DG buildings and projects –MEHE

Objective: Improving the quality of primary and secondary education in the Palestinian Territories. And increasing access to education in the Palestinian Territories through an improved infrastructure and the creation of healthy and safe educational environment.

Short description: This project aims at constructing 8 schools in the West Bank and Gaza Strip, of which 4 girls' schools, 2 boys' schools and 2 coed schools. Beneficiaries include around 5000 students, teachers, and MOEHE. Activities include preparation of tender documents for consultancy and engineering, tendering and awarding service contract, site survey and elaboration of school designs, preparation of tender documents for school construction, tendering and awarding works contract, and construction of schools.

Key Contacts:

- Eng. Fawaz Mujahed DG buildings and projects –MEHE.

2 BRIEF FACTUAL OVERVIEW

2.1 Main developments in the sector/region

As a result of the political situation, access and movement from and into the Gaza strip is impossible. Supplies are limited to a minimum and building materials are not available. Actually, the start up of the construction of schools in Gaza is reported, and the six schools in the West Bank are on track.

2.2 Main changes in term of institutions

No main changes in term of institutions

2.3 Changes or developments within the project itself

The project includes the building of 2 schools in the Gaza strip. As for these schools in the Gaza strip works cannot be launched unless the access and movement situation from and into Gaza is solved. Accordingly and upon a joint agreement between MEHE, MOP and the Consulate of Belgium, the project will be implemented in two phases.

The first phase of the project will be the 6 schools in the West Bank; the second phase will be the building of the two schools in the Gaza strip.

Due to the late start of the project (Specific Agreement signed 03/07/2006 and notification to BTC of the signed Implementation Agreement) some schools were built by other donors. The priorities of the MEHE will be revised with possibility to modify the location of one of the schools included in the project.

3 OVERVIEW OF ACTIVITY PLANNING

3.1 Activity overview

The Specific Agreement of the project was signed 03 July 2005. Notification to BTC of the signed Implementation was given on 10/09/2007.

Prequalification of the consultants for the consulting services of schools in the West Bank was finalized in December 2007.

Tender documents are expected to be dispatched to the prequalified consultants in February 2008 in order to receive the bids in March 2008. All tenders are done according to the World Bank procedures.

Activities described hereafter are the concrete actions that will be carried out in order to achieve each result.

3.2 Analysis of activity planning

The project is starting up, but only for the six schools in the West-Bank, because of the political situation in Gaza that prohibits starting in the other two schools. This will have repercussions on our financial planning.

Analysis of activity planning of six schools in the West-Bank:

- Tender consultants - October 2007 – April 2008
- Design of the schools - April 2008 – September 2008
- Tendering of civil works - August 2008 – November 2008
- Execution of civil works - November 2008 – December 2009
- Furniture and equipment - April 2008 – November 2009

4 FINANCIAL OVERVIEW

4.1 Overview of expenditure versus financial planning

Till now we don't have expenditures. In the actual situation we have to take in account that it is impossible in the actual situation to build two schools in the Gaza Strip. What is possible to realize:

- In 2008 we will have in the third quarter the payments of the consultants and some general means. We estimated that we will spend in the third quarter 180.000 €.
- In 2009 first quarter we estimated to spend 400.0000 € (works)
- In the second quarter 625.000 € (works)
- In the third quarter 1.025.000 € (works, equipment & furniture)
- In the fourth quarter 1.160.000 € (works, equipment & furniture)

4.2 Analysis of financial planning

No financial planning is done for year 2007. Expenditures are foreseen in 2008.

5 MONITORING OF THE INDICATORS

5.1 Specific objective

The project is starting, so far there are no potential changes and trends in the specific objective and the indicators used to verify the achievement of the objective.

5.2 Results

No results yet, since the project started December 2007.

5.3 Indicator evolution (chart)

No changes in indicators at this stage of the project, since the project has just started up two months ago.

6 ASSESSMENT OF MONITORING CRITERIA

6.1 Efficiency

The project has just started two months ago.

6.2 Suitability

The project has just started two months ago.

6.3 Sustainability

The project has just started two months ago.

7 MEASURES AND RECOMMENDATIONS

7.1 Overview of the assessment criteria

The project "Rehabilitation and development of schools in the West Bank and Gaza Strip" started up two months ago, so there has been no assessment done yet.

7.2 Recommendations

As mentioned before, no major recommendations or changes are done, since the project has just started.

8 PLANNING FOR THE UPCOMING YEAR (YEAR N+1)

8.1 Activity planning year N+1

The project is starting up, but only for the six schools in the West-Bank, because of the political situation in Gaza that prohibits starting in the other two schools. This will have repercussions on our financial planning.

Analysis of activity planning of six schools in the West-Bank:

- Tender consultants - October 2007 – April 2008
- Design of the schools - April 2008 – September 2008
- Tendering of civil works - August 2008 – November 2008
- Execution of civil works - November 2008 – December 2009
- Furniture and equipment - April 2008 – November 2009

Activities foreseen in 2008 are:

- Awarding contracts for consultants services: April 2008
- Submittal by the consultants of the tender documents: August 2008
- Prequalification contractors for the building works: September 2008
- Awarding contracts for the building works: November 2008

8.2 Financial planning year N+1

FIT Financial Planning Version : PZA0501111-2008Q1										Read-Only				
Budget Version: PZA0501111C01 Budget Currency: EUR Start Project: 2008 Q 1 Duration (months): 48			Comments: <input type="text"/>							Amounts in 1000 EUR				
										Output to...	Export	Delete	Approve	Quit
										<input type="checkbox"/> Financial Planning - Overview <input type="checkbox"/> Financial Planning - Total to Quarter <input type="checkbox"/> Financial Planning - Detail by Quarter				
										2008				
1	2	3	Status	Fin. mode	Budget	TfY-1	Balance	Commitments	Avail.	Q1	Q2	Q3	Q4	TOTAL
A PROJECTS MANAGEMENT					4,540.33	0.00	4,540.33	0.00	0.03			80.00	40.00	120.00
01 Schoom facilities are increased					4,191.00	0.00	4,191.00	0.00	0.00			80.00	40.00	120.00
01 Engineering & consultancy				COGEST	240.00	0.00	240.00	0.00	0.00			80.00	40.00	120.00
02 Construction Hebron City School				COGEST	491.00	0.00	491.00	0.00	0.00					
03 Construction Enab Asagheera School				COGEST	491.00	0.00	491.00	0.00	0.00					
04 Construction Beir-Zeit School				COGEST	447.00	0.00	447.00	0.00	0.00					
05 Construction Zawata School				COGEST	440.00	0.00	440.00	0.00	0.00					
06 Construction Misilia School				COGEST	522.00	0.00	522.00	0.00	0.00					
07 Construction Shuhada Al Samo' School				COGEST	543.00	0.00	543.00	0.00	0.00					
08 Construction E. Mamdouh Saidam School				COGEST	542.00	0.00	542.00	0.00	0.00					
09 Construction Abu Al Ajeen School				COGEST	475.00	0.00	475.00	0.00	0.00					
02 Health and safety conditions on concerned school premises					189.56	0.00	189.56	0.00	0.01					
01 Equipment Hebron City School				COGEST	10.25	0.00	10.25	0.00	0.00					
02 Equipment Enab Asagheera School				COGEST	23.00	0.00	23.00	0.00	0.00					
03 Equipment Beir-Zeit School				COGEST	24.49	0.00	24.49	0.00	0.00					
04 Equipment Zawata School				COGEST	19.42	0.00	19.42	0.00	0.00					
05 Equipment Misilia School				COGEST	21.33	0.00	21.33	0.00	0.00					
06 Equipment Shuhada Al Samo' School				COGEST	8.00	0.00	8.00	0.00	0.00					
07 Equipment E. Mamdouh Saidam School				COGEST	31.49	0.00	31.49	0.00	0.00					
08 Equipment Abu Al Ajeen School				COGEST	24.58	0.00	24.58	0.00	0.00					
09 Personal and teacher training				COGEST	5.00	0.00	5.00	0.00	0.00					
10 Pedagogical equipment				COGEST	2.00	0.00	2.00	0.00	0.00					

03 Quality of school facilities and environment is improved		179,77	0,00	179,77	0,00	0,02						
01	Furnishing Hebron City School	COGEST	19,90	0,00	19,90	0,00	0,00					
02	Furnishing Enab Asagheera School	COGEST	15,33	0,00	15,33	0,00	0,00					
03	Furnishing Beir-Zeit School	COGEST	20,07	0,00	20,07	0,00	0,00					
04	Furnishing Zawata School	COGEST	14,70	0,00	14,70	0,00	0,00					
05	Furnishing Misilia School	COGEST	16,36	0,00	16,36	0,00	0,00					
06	Furnishing Shuhada Al Samo' School	COGEST	21,96	0,00	21,96	0,00	0,00					
07	Furnishing E. Mamdouh Saidam School	COGEST	37,03	0,00	37,03	0,00	0,00					
08	Furnishing Abu Al Ajeen School	COGEST	29,40	0,00	29,40	0,00	0,00					
09	Personnel and teacher training	COGEST	5,00	0,00	5,00	0,00	0,00					
Z GENERAL MEANS			457,96	0,00	457,96	0,00	10,01	5,50	53,00	43,00	43,00	144,50
01 General Means			457,96	0,00	457,96	0,00	10,01	5,50	53,00	43,00	43,00	144,50
01	Technical Assistant	REGIE	225,00	0,00	225,00	0,00	0,00		37,50	37,50	37,50	112,50
02	Project Manager	COGEST	40,80	0,00	40,80	0,00	0,00	4,00	4,00	4,00	4,00	16,00
03	Office Supplies	COGEST	10,00	0,00	10,00	0,00	0,00	1,50	1,50	1,50	1,50	6,00
04	Transport	COGEST	10,00	0,00	10,00	0,00	0,00		10,00			10,00
05	Baseline Survey	COGEST	10,00	0,00	10,00	0,00	10,00					
06	Backstopping BTC	REGIE	25,00	0,00	25,00	0,00	0,00					
07	Mid-term review	REGIE	12,50	0,00	12,50	0,00	0,00					
08	Audit	REGIE	10,00	0,00	10,00	0,00	0,00					
09	Final Evaluation	REGIE	20,00	0,00	20,00	0,00	0,00					
10	Contingencies	COGEST	61,67	0,00	61,67	0,00	0,00					
11	Balance formulation	REGIE	32,99	0,00	32,99	0,00	0,01					
Created:	17/01/2008 00:00, by maram.	REGIE	325,49	0,00	325,49	0,00	0,01		37,50	37,50	37,50	112,50
Approved:	21/01/2008 17:15, by stani	COGEST	4.672,80	0,00	4.672,80	0,00	10,03	5,50	15,50	85,50	45,50	152,00
Username:	marwan											
Profile:	R	TOTAL	4.998,29	0,00	4.998,29	0,00	10,03	5,50	53,00	123,00	83,00	264,50

9 CONCLUSIONS

9.1 Activities and Finance

9.2 Monitoring criteria

9.2.1 Efficiency

Project is still in the starting phase.

9.2.2 Effectiveness

Project is still in the starting phase.

9.2.3 Sustainability

Project is still in the starting phase.

9.3 Advice of the JLCB on the recommendations

9.3.1 Recommendations on activity planning

9.3.2 Recommendations on financial planning

9.3.3 Recommendations on Logical Framework

9.3.4 Other recommendations

Approved and Signed:

Fawaz Mujahed
Director General of Buildings and Projects

Ministry of Education and Higher Education

Luc Laloo
Resident Representative

Belgian Technical Cooperation

10 ANNEXES

10.1 Tracking Gantt view / Activities

10.2 Baseline report / Activities (AdeptTracker)

10.3 Measuring indicators

10.4 Checklist efficiency

Not Applicable

10.5 Checklist effectiveness

Not Applicable

10.6 Checklist sustainability

Not Applicable

10.7 Input in PIT

10.8 Logical framework

SPECIFIC OBJECTIVE	INDICATORS	MEANS OF VERIFICATION	RISKS AND ASSUMPTIONS
<p>To increase access to education in the Palestinian Territories through improved infrastructure and the creation of healthy and safe educational environment</p>	<ul style="list-style-type: none"> ▪ School enrolment in the concerned villages and cities ▪ Total amount of students graduating primary school in the concerned villages and cities ▪ Total amount of students graduating secondary school in the concerned villages and cities 	<ul style="list-style-type: none"> ▪ Concerned schools' database ▪ MEHE database 	<ul style="list-style-type: none"> ▪ Local authorities and communities continue to maintain school facilities ▪ Local Authorities and communities continue to prioritise education and to prioritise equity ▪ General safety in the concerned villages and cities allows students to attend school ▪ Curfews and road blocks don't inhibit school attendance ▪ Enough adequate teachers are available ▪ Pedagogic equipment is made available and adequately used ▪ Construction costs and exchange rates remain relatively stable
		PRECONDITIONS:	<ul style="list-style-type: none"> ▪ Sites are provided by the PA ▪ Continuation of peace process

No.	RESULT	INDICATORS	MEANS OF VERIFICATION	RISKS AND ASSUMPTIONS
R1	School facilities are increased	<ul style="list-style-type: none"> ▪ Total amount of students attending school in concerned villages/cities ▪ Total amount of girls attending school in concerned villages/cities ▪ Amount of schools operating with shifts systems in concerned villages/cities ▪ Distance between home and school in concerned villages/cities 	<ul style="list-style-type: none"> ▪ MEHE database ▪ Concerned schools' enrolment lists 	<ul style="list-style-type: none"> ▪ Construction permits are granted ▪ Access roads to the schools are provided ▪ Teachers and supportive personnel are available ▪ Management and maintenance of schools is assured
R2	Health and safety conditions on project school premises are optimised	<ul style="list-style-type: none"> ▪ Amount of toilets per student ▪ Water consumption and amount of water access facilities in concerned schools ▪ Attendance rates in concerned schools 	<ul style="list-style-type: none"> ▪ Project plans ▪ Concerned schools' enrolment lists ▪ Concerned schools' attendance lists ▪ MEHE existing school plans ▪ MEHE database 	<ul style="list-style-type: none"> ▪ Sanitary facilities are kept clean and are maintained
R3	Quality of school facilities and environment is optimised	<ul style="list-style-type: none"> ▪ Amount of students per classroom in concerned villages/cities ▪ Ratio teacher /students in concerned villages and cities ▪ Amount of students attending school in school buildings (instead of unsuitable rented buildings) in concerned villages/cities ▪ Number of side-events and non-school related activities and initiatives organised by community in concerned schools 	<ul style="list-style-type: none"> ▪ Project plans ▪ Concerned schools' enrolment lists ▪ Concerned schools' attendance lists ▪ MEHE existing school plans ▪ MEHE database 	<ul style="list-style-type: none"> ▪ School environment is maintained and maintenance training is given to concerned persons

10.9 Overview public contracts

10.10 Results

Result	Objective Verifiable Indicators	The Ratio of Actual Progress to Forecast Progress
R1: School facilities are increased	<ul style="list-style-type: none"> ▪ Total amount of students attending school in concerned villages/cities ▪ Total amount of girls attending school in concerned villages/cities ▪ Amount of schools operating with shifts systems in concerned villages/cities ▪ Distance between home and school in concerned villages/cities 	Not applicable in this stage, the project is just started two months ago.
R2: Health and safety conditions on project school premises are optimised	<ul style="list-style-type: none"> ▪ Amount of toilets per student ▪ Water consumption and amount of water access facilities in concerned schools ▪ Attendance rates in concerned schools 	Not applicable in this stage, the project is just started two months ago.
R3: Quality of school facilities and environment is optimised	<ul style="list-style-type: none"> ▪ Amount of students per classroom in concerned villages/cities ▪ Ratio teacher /students in concerned villages and cities ▪ Amount of students attending school in school buildings (instead of unsuitable rented buildings) in concerned villages/cities ▪ Number of side-events and non-school related activities and initiatives organised by community in concerned schools 	Not applicable in this stage, the project is just started two months ago.