



***BTC PALESTINIAN TERRITORY***



# **ANNUAL REPORT 2011**

## **CONSTRUCTION AND REHABILITATION OF SCHOOLS IN THE PALESTINIAN TERRITORIES PHASE II & PHASE III**

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## Acronyms

BS	Basic School
BTC	Belgian Development Agency
CTD	Central Tendering Department
DGD	Directorate General of Development Cooperation
DGB	Directorate General of Buildings (within MEHE)
DGE	Directorates General of Education
DGFA	Directorate General of Financial Affairs (within MEHE)
EUR	Euro
GEEBD	Guideline for Energy Efficient Building Design
GIS	Geographical Information System
GOB	Government of Belgium
GSD	General Supply Department
ICP	Indicative Cooperation Program
ILS	Israeli Shekel (NIS)
ODA	Official Development Assistance
O & M	Operation and Maintenance
MEHE	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
PMT	Project Management Team
PSC	Project Steering Committee
PV	Photovoltaic
RR	BTC Resident Representative
SA	Specific Agreement

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SBSD	School Buildings Service Department
SWAP	Sector Wide Approach
TFF	Technical and Financial File
TOR	Terms of Reference
TVET	Technical and Vocational Education and Training

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## 1 Project form

Project name	CONSTRUCTION AND REHABILITATION OF SCHOOLS IN THE WEST BANK AND GAZA-PHASE II
Project Code	PZA 08 022 11
Location	Palestine Territories
Budget	€ 10 Million
Key persons	Fawaz Mujahed, Director DGB, MEHE
Partner Institution	Ministry of Education and Higher Education (MEHE)
Date of Specific Agreement	31 December 2008
Duration of Specific Agreement	30 December 2014
Target groups	Students, teachers, Ministry of Education in Palestine
Global Objective	"To improve the quality of primary and secondary education in the Palestinian Territories."
Specific Objective	"To increase access to education in the Palestinian Territory through the construction of more cost-effective, child and environment friendly schools and to enhance the working environment of the MEHE"
Results	RESULT NR.1 SCHOOL FACILITIES ARE INCREASED
	RESULT NR.2 HEALTH AND SAFETY CONDITIONS ON THE CONCERNED SCHOOL PREMISES ARE PTIMISED.
	RESULT NR.3 QUALITY OF SCHOOL FACILITIES AND ENVIRONMENT IS IMPROVED.
	RESULT NR.4 THE IMPLEMENTATION OF SCHOOL CONSTRUCTION AND REHABILITATION IS SUPPORTED.

Project name	CONSTRUCTION AND REHABILITATION OF SCHOOLS IN THE WEST BANK AND GAZA-PHASE III
Project Code	PZA 10 026 11
Location	Palestine Territories
Budget	€ 7 Million
Key persons	Fawaz Mujahed, Director DGB, MEHE
Partner Institution	Ministry of Education and Higher Education (MEHE)
Date of Specific Agreement	21 October 2010
Duration implementation	20 October 2014 (validity S.A. until 20 October 2015)
Target groups	Students, teachers, Ministry of Education in Palestine
Global Objective	"To promote the quality of primary and secondary education in the Palestinian Territories."
Specific Objective	"To increase access to education in the Palestinian Territory through the construction of more cost-effective, child and environment friendly schools and to enhance the working environment of the MEHE"
Results	RESULT NR.1 Access to education is improved by building cost-efficient, child and environment friendly school facilities with furniture and equipment.
	RESULT NR.2 The capacities of DGB are strengthened.
	RESULT NR.3 The working environment of the DGB and the DGFA is improved through the construction of a cost-effective and environment friendly administrative building with furniture and equipment.

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## 2 Summary

### 2.1 Analysis of the intervention

Intervention logic	Efficiency	Effectiveness	Sustainability
Specific objective	B	A	A
PII Result 1	A	A	C
PII Result 2	A	A	C
PII Result 3	A	A	B
PII Result 4	C	C	C
PIII Result 1	B	B	C
PIII Result 2	C	C	C
PIII Result 3	A	A	C

Budget	Expenditure year 2011	Total expenditure up to 2011 (31/12/2011)	Balance of the budget	Execution rate
€ 10,970,568 PII	€ 3,492,560	€ 6,835,512	€ 4,135,146	62%
€ 7,000,000 PIII	€ 117,338	€ 117,338	€ 6,882,662	2%

### 2.2 Key elements

Financially the most important component in this project is the construction of 16 schools and one administration building, including equipment and furniture.

On the soft side the key components are the organisation of trainings and workshops and capacity building in general.

### 2.3 Key Risks

There are no major risks that can hinder the implementation of this project. In terms of sustainability the economic factor plays an important role in providing sufficient financial resources for salaries of teachers and maintenance of the buildings.

### 2.4 Key lessons learned and recommendations

The Directorate General for Buildings (DGB) is well organised and can



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manage the construction of school buildings in a professional and efficient way.

Palestinian contractors, suppliers and consultants in the meantime have become more familiar with World Bank procedures on tendering. However it is useful to continue working on streamlining tendering and other procedures.

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## 3 Analysis of the intervention

### 3.1 Context

#### 3.1.1 Evolution of the context

The context remained status quo in 2011.

#### 3.1.2 Institutional Anchoring

The anchorage at the DGB of MEHE is very appropriate as it is the main objective and task of the DGB to be in charge of school construction.

#### 3.1.3 Execution Modalities

The project is executed in co-management, which is considered appropriate. There are sometimes delays when a non objection is required from the donor. The alternative would be passing through the Ministry of Finance which has its own disadvantages.

In terms of procurements World Bank procedures are followed. It would be easier for the contractors if Palestinian procedures could be followed but the related guidelines still needs to be drafted.

#### 3.1.4 Harmo-dynamics

The MEHE has a 5 year strategic plan for the whole education sector, presently from 2008 to 2012. It will be evaluated at the end of 2012.

The ministry is harmonizing all inputs from local and external actors through yearly action plans.

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## 3.2 Specific objective

### 3.2.1 Indicators

<b>Specific objective Phase II: To increase access to education in the occupied Palestinian Territories through an improved infrastructure and the creation of a healthy and safe education environment.</b>						
<b>Specific objective Phase III: To increase access to education in the Palestinian Territory through the construction of more cost-effective, child and environment friendly schools and to enhance the working environment of the MEHE</b>						
<b>Indicators Phase II</b>	<b>Baseline value</b>	<b>Progress year N-1</b>	<b>Progress year N</b>	<b>Target year N</b>	<b>End Target</b>	<b>Comments</b>
School enrolment in the concerned villages and cities	<b>6,980</b>					<b>Not all schools completed yet in 2011. (7 completed, 1 school added extra)</b>
Total amount of students graduating in primary schools in the concerned villages and cities	<b>6,118</b>					<b>To be checked later</b>
Total amount of students graduating secondary schools in the concerned villages and cities	<b>4,722</b>					<b>To be checked later</b>
<b>Indicators Phase III</b>						
School enrolment in the concerned villages and cities	<b>4,262</b>				<b>4,435</b>	<b>Not applicable yet</b>
Total amount of students graduating in primary and secondary schools in the concerned villages and cities	<b>3,886 P 3,033 S</b>				<b>4,123 P 3,213 S</b>	<b>Not applicable yet</b>
One school and one administrative office built according to eco-friendly principles (location, energy, materials, equipment, water, ventilation, light...)	<b>0 0</b>				<b>1 1</b>	<b>Not applicable yet</b>

### 3.2.2 Analysis of progress made

Phase II: In total 7 schools started operation so far (of which 4 in 2011). Three more schools will be completed in 2012. Presently only enrolment figures are available. Graduation figures come much later. Two more schools were included compared to the original target of 8 (Ithna and Balata). This will increase the expected outputs and outcome.

Phase III: All schools and admin building are still in design phase. Tendering for the 5 schools took more than 8 months. This was due to contractors' strikes (2 tenders) and the time required to address the comments of the lawyer in connection with other two procurement processes. This influenced progress in this project.

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### 3.2.3 Risks and Assumptions

Risk (describe)	Probability (score)	Potential implications		Risk Level (score)
		Describe	Score	
General safety in the concerned villages and cities allows students to attend school	Low	Only in specific places it is a matter of concern: roadblocks, intimidations, etc.	Medium	A
Adequate teachers are available	Low	Enough teachers but not enough resources available.	Low	A
Construction costs and exchange rates remain relatively stable	Medium	This includes exchange rates (EUR/NIS), material and labor prices.	Medium	B

### 3.2.4 Quality criteria

Criteria	Score	Comments
<b>Effectiveness</b>	A	More schools, higher enrolment
<b>Efficiency</b>	B	Resources are in general well used
<b>Sustainability</b>	A	Capacity (engineers, architects) already available regardless project
<b>Relevance</b>	A	

### 3.2.5 Potential Impact

A better infrastructure will certainly contribute to a higher enrolment as government's education policy highly encourages education. Present figures confirm this. A potential risk is the financial situation causing teachers not to be paid for their work.

### 3.2.6 Recommendations

Recommendations	Source	Actor	Deadline
Phase II has been well managed and results in a positive balance. It is recommended to transfer this balance to Phase III in order to complete well the implementation of all activities in Phase III.	3.2.4	DGD, MEHE	End 2012

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### 3.3 Result 1 Phase II: SCHOOL FACILITIES ARE INCREASED

#### 3.3.1 Indicators

Result 1: Phase II: SCHOOL FACILITIES ARE INCREASED						
Indicators	Baseline value	Progress 2010	Progress 2011	Target 2011	End Target	Comments
Total amount of students attending school in concerned villages/cities	76,590					only 7 schools of 10 started operation, 3 in Sep 2010, 4 in Sep 2011;
Total amount of girls attending school in concerned villages/cities	39,369					
Amount of schools operating with shifts systems in concerned villages/cities	22					
Distance between home and school in concerned villages/cities	1015m					

#### 3.3.2 Evaluation of activities

Activities (See guidelines for interpretation of scores)	Progress:				Comments (only if the value is C or D)
	A	B	C	D	
1.1 Preparation of Tender documents for consultancy and engineering		X			
1.2 Tendering and awarding service contract		X			
1.3 Site surveys and elaboration of school design		X			
1.4 Preparation of Tender documents for school construction		X			
1.5 Tendering and awarding works contract		X			
1.6 Construction of schools		X			

#### 3.3.3 Analysis of progress made

All Phase II schools will be completed before June 2012. Construction was either on schedule or ahead of schedule. Due to a budget surplus a tenth school was added to the program. Information on the indicators for 2010 and 2011 is not yet available and may not be relevant as not all schools started operation.

#### 3.3.4 Risks and Assumptions

Risk (describe)	Probability (score)	Potential implications		Risk Level (score)
		Describe	Score	
	medium	Budget overshooting, and	medium	B

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Currency fluctuation: contract in EUR but contractors work in NIS		contingencies insufficient		
Lack of construction materials (some depend on import from Israeli market)	low	Higher prices and delays	high	B

### 3.3.5 Quality criteria

Criteria	Score	Comments
Effectiveness	A	
Efficiency	A	
Sustainability	C	External problem related to Palestinian economy

### 3.3.6 Budget execution

See Budget vs Actuals for Phase II on the next page. This overview covers the whole project and all Results of Phase II School Construction.

### 3.3.7 Recommendations

Recommendations	Source	Actor	Deadline

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Budget vs. Actual till Dec. 2011							
<b>Schools Construction II</b>							
Amounts in EUR							
		Budget	Expences till end of year 2010	Expences till Dec. 2011	Total	Remaining Balance	Spent %
<b>A To increase access to education in the Palestinian Territories through improved infrastructure and the creation of healthy and safe educational environment</b>		10,249,765	3,270,068	3,446,605	6,716,673	3,533,092	66%
<b>01 Equitable access to school facilities is realised</b>		9,029,075	3,093,538	3,164,586	6,258,124	2,770,951	69%
01 Engineering & consultancy	COGEST	300,000	102,614	112,601	215,215	84,785	72%
02 Construction Schools	COGEST	7,550,000	2,990,924	3,051,985	6,042,909	1,507,091	80%
03 Contingencies construction schools (10%)	COGEST	1,179,075	0	0	0	1,179,075	0%
<b>02 Health and safety conditions on concerned school premises are optimised</b>		457,115	15,686	119,935	135,621	321,494	30%
01 Equipment Schools	COGEST	414,650	15,686	111,736	127,422	287,228	31%
02 Training health and safety	COGEST	10,000	0	8,199	8,199	1,801	82%
03 Contingencies equipment (10%)	COGEST	32,465	0	0	0	32,465	0%
<b>03 Quality of school facilities and environment is improved</b>		528,075	145,144	121,154	266,298	261,777	50%
01 Furnishing Schools	COGEST	486,100	145,144	121,154	266,298	219,802	55%
02 Lay out of school premises	COGEST	0	0	0	0	0	0%
03 Hand-over schools	COGEST	8,000	0	0	0	8,000	0%
04 Contingencies furnishing (10%)	COGEST	33,975	0	0	0	33,975	0%
<b>04 Implementation support</b>		235,500	15,700	40,930	56,630	178,870	24%
01 Technical follow-up	REGIE	84,000	15,700	27,094	42,794	41,206	51%
02 National Technical Assistant	REGIE	100,000	0	13,836	13,836	86,164	14%
03 Training, seminar and/or Study Tour	COGEST	15,000	0	0	0	15,000	0%
04 BTC Backstopping	REGIE	12,500	0	0	0	12,500	0%
05 Study and consultancy fund	COGEST	24,000	0	0	0	24,000	0%
<b>X Reserve</b>		358,893	1	0	1	358,892	0%
<b>01 Reserve</b>		358,893	1	0	1	358,892	0%
01 Reserve BTC-mgt	REGIE	273,646	1	0	1	273,645	0%
02 Reserve Co-mgt	COGEST	85,247	0	0	0	85,247	0%
<b>Z General Means</b>		362,000	72,883	45,955	118,838	243,162	33%
<b>01 Human Resources</b>		234,000	26,859	36,431	63,290	170,710	27%
01 Financial Officer	REGIE	114,000	1,766	8,593	10,359	103,641	9%
02 Project Manager	COGEST	120,000	25,093	27,838	52,931	67,069	44%
<b>02 Operational Means</b>		30,000	1,352	5,824	7,176	22,824	24%
01 Miscallaneous (office supplies, operational costs)	COGEST	18,000	981	5,520	6,501	11,499	36%
02 Financial costs	COGEST	4,500	371	0	371	4,129	8%
03 Legal Advisor	REGIE	7,500	0	304	304	7,196	4%
<b>03 Investments</b>		58,000	40,687	0	40,687	17,313	70%
01 Vehicles	COGEST	50,000	40,687	0	40,687	9,313	81%
02 Office equipment	COGEST	8,000	0	0	0	8,000	0%
<b>04 Follow-up and evaluation</b>		40,000	3,985	3,700	7,685	32,315	19%
01 Audit	REGIE	12,000	3,985	3,700	7,685	4,315	64%
02 Evaluation	REGIE	28,000	0	0	0	28,000	0%
	REGIE	631,646	21,452	53,527	74,979	556,667	12%
	COGEST	10,339,012	3,321,500	3,439,033	6,760,533	3,578,479	65%
<b>TOTAL</b>		10,970,658	3,342,952	3,492,560	6,835,512	4,135,146	62%

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### 3.4 Result 2 Phase II: Health and safety conditions on project school premises are optimised

#### 3.4.1 Indicators

Result 1: Phase II: Health and safety conditions on project school premises are optimised						
Indicators	Baseline value	Progress year N-1	Progress year N	Target year N	End Target	Comments
Amount of students per toilet	46.3					only 7 schools of 10 started operation, 3 in Sep 2010, 4 in Sep 2011;
Water consumption and amount of water	375.9 m3/month					
Number of access facilities in concerned schools	9.1					
Attendance rates in concerned schools	97.55 %					

#### 3.4.2 Evaluation of activities

Activities (See guidelines for interpretation of scores)	Progress:				Comments (only if the value is C or D)
	A	B	C	D	
2.1 Preparation of Tender documents for school equipment		X			
2.2 Tendering and awarding supply contracts		X			
2.3 Equipping the schools		X			
2.4 safety training in schools		X			
2.5 Training in health and safety issues		X			

#### 3.4.3 Analysis of progress made

All schools will be completed before June 2012. This result mainly relates to the provision of toilets, lavatories, drinking water and related hygiene training.

#### 3.4.4 Risks and Assumptions

See previous chapter.



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### 3.4.5 Quality criteria

Criteria	Score	Comments
Effectiveness	A	
Efficiency	A	
Sustainability	C	External problem related to Palestinian economy

### 3.4.6 Budget execution

See Budget vs Actuals report earlier

### 3.4.7 Recommendations

Recommendations	Source	Actor	Deadline

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## 3.5 Result 3 Phase II: Quality of school facilities and environment is optimised

### 3.5.1 Indicators

Result 1: Phase II: Quality of school facilities and environment is optimised						
Indicators	Baseline value	Progress 2010	Progress 2011	Target 2011	End Target	Comments
Number of students per classroom in concerned villages/cities	30.83					only 7 schools of 10 started operation, 3 in Sep 2010, 4 in Sep 2011;
Number of students attending school in school buildings (instead of unsuitable rented buildings) in concerned villages/cities	13,335					
Number of side-events and non-school related activities and initiatives organised by community in concerned schools	15					

### 3.5.2 Evaluation of activities

Activities (See guidelines for interpretation of scores)	Progress:				Comments (only if the value is C or D)
	A	B	C	D	
3.1 Preparation of Tender documents for school furnishings and equipment		X			
3.2 Tendering and awarding supply contracts		X			
3.3 Furnishing and equipping the schools		X			
3.4 Lay out of school premises		X			
3.5 Training in maintenance and environmental issues		?			Not yet

### 3.5.3 Analysis of progress made

All schools will be completed before June 2012. This result is mainly related to school furniture and the layout of the schools. Progress was as planned.

### 3.5.4 Risks and Assumptions

See previous chapter.

### 3.5.5 Quality criteria

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Criteria	Score	Comments
Effectiveness	A	
Efficiency	A	
Sustainability	B	

### 3.5.6 Budget execution

See Budget vs Actuals report earlier

### 3.5.7 Recommendations

Recommendations	Source	Actor	Deadline

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### 3.6 Result 4 Phase II: The implementation of school construction and rehabilitation is supported.

#### 3.6.1 Indicators

Result 1: Phase II: The implementation of school construction and rehabilitation is supported.						
Indicators	Baseline value	Progress 2010	Progress 2011	Target 2011	End Target	Comments
Project plans respect the Palestinian standards						No values in baseline
Studies and consultancies executed						
Trainings and seminars attended						

#### 3.6.2 Evaluation of activities

Activities (See guidelines for interpretation of scores)	Progress:				Comments (only if the value is C or D)
	A	B	C	D	
4.1 Technical follow-up		X			
4.2 National Technical Assistant		X			
4.3 Training, seminar and/or Study Tour			X		Not yet used
4.4 BTC Backstopping		X			
4.5 Study and consultancy fund			X		Not yet used

#### 3.6.3 Analysis of progress made

All schools will be completed before June 2012.

This result mainly deals with the improvement of design and technical quality of the schools, including environmental and energy efficiency concerns although this is also part of the Phase III results. No training or study tour has been planned so far and no specific studies related to the schools were done.

#### 3.6.4 Risks and Assumptions

See previous chapter.

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### 3.6.5 Quality criteria

Criteria	Score	Comments
Effectiveness	C	No initiatives are taken yet
Efficiency	C	Available financial resources are not used yet
Sustainability	C	Structure ok, but financial resources questionable

### 3.6.6 Budget execution

See Budget vs Actuals report earlier

### 3.6.7 Recommendations

Recommendations	Source	Actor	Deadline
This result needs special attention during its last year or even after carrying over the budget to Phase III. Quality improvement studies and related trainings are needed for designers and DGB staff.	3.6.2 / 3.6.3	TA, MEHE staff	December 2012

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## 3.7 Result 1 Phase III: SCHOOL FACILITIES ARE INCREASED

### 3.7.1 Indicators

Result 1: Phase III: SCHOOL FACILITIES ARE INCREASED							
Indicators	Baseline value	Progress 2010	Progress 2011	Target 2011	End Target	Comments	
o Total number of students attending school in concerned villages/cities with girls ratio	50,160 52.8%					design and tendering phase lasted to the end of 2011; constructions start in 2012;	
o Number of schools operating with shifts systems in concerned villages/cities	9						
o Distance between home and school in concerned villages/cities	1,571 m						
o Number of students per classroom in concerned villages/cities	27						
o Number of students per toilet	47.6						

### 3.7.2 Evaluation of activities

Activities (See guidelines for interpretation of scores)	Progress:				Comments (only if the value is C or D)
	A	B	C	D	
01 Baseline survey		X			
02 Design and construction of cost efficient, environmental and child friendly schools			X		Tender or design delays but manageable
03 Construction management					Later
04 Equipment and furnishing					Later

### 3.7.3 Analysis of progress made

All 5 'normal' schools were tendered in June 2011. The tendering process was delayed by either contractors' strikes, or the evaluation process, or addressing comments raised by the lawyer in connection with the advice on the BTC non objection. Delays are between 3 and 6 months.

The design of the environment friendly school was delayed due to the absence of a project manager, the late arrival of the TA and consequent delays in contacting an appropriate consultant. Delay is expected to be one year.

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Despite the delays construction works still can be completed in early 2013 for the 5 'normal' schools and early 2014 for the environment friendly school.

### 3.7.4 Risks and Assumptions

Risk (describe)	Probability (score)	Potential implications		Risk Level (score)
		Describe	Score	
Currency fluctuation: contract in EUR but contractors work in NIS; contracts have a clause for exchange rate adjustments;	medium	Budget overshooting, and contingencies insufficient	medium	B
Lack of construction materials (some depend on import from Israeli market)	low	Higher prices and delays	high	B
Tendering and legal advice issues can cause delays	medium	Delays	low	A

### 3.7.5 Quality criteria

Criteria	Score	Comments
<b>Effectiveness</b>	B	
<b>Efficiency</b>	B	
<b>Sustainability</b>	C	Related to the availability of funds

### 3.7.6 Budget execution

See Budget vs Actuals report Phase III next page

### 3.7.7 Recommendations

Recommendations	Source	Actor	Deadline
Earlier and faster recruitments (of PM and TA)		BTC, MEHE	-

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Budget vs. Actual till Dec. 2011					
<b>Schools Construction III</b>					
Amounts are in EUR					
		Budget	Expenses till Dec. 2011	Remaining Balance	Spent %
<b>A Increased access to education in PT trough schools construction and enhanced working environment at MEHE</b>		<b>6,320,000</b>	<b>7,136</b>	<b>6,312,864</b>	<b>0%</b>
<b>01 Increased access to education</b>		<b>4,880,000</b>	<b>0</b>	<b>4,880,000</b>	<b>0%</b>
01 Baseline survey	COGEST	10,000	0	10,000	0%
02 Schools construction - 5 schools	COGEST	3,583,333	0	3,583,333	0%
03 One cost efficient, environmental & child friendly school	COGEST	716,667	0	716,667	0%
04 Construction management (site supervision)	COGEST	150,000	0	150,000	0%
05 Supply and installation of furniture & equipment	COGEST	420,000	0	420,000	0%
<b>02 Strengthened capacities of DGB</b>		<b>240,000</b>	<b>7,136</b>	<b>232,864</b>	<b>3%</b>
01 Capacity development on environment & gender issues, procurement	COGEST	80,000	7,136	72,864	9%
02 Workshops & study tours	COGEST	30,000	0	30,000	0%
03 Advising on renewable energy including pilot activity	COGEST	70,000	0	70,000	0%
04 Improved participatory methodology through software for site selection	COGEST	50,000	0	50,000	0%
05 Communication on lessons learnt	COGEST	10,000	0	10,000	0%
<b>03 Improved working environment for DGB and DGFA</b>		<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0%</b>
01 Construction management (site supervision)	COGEST	35,000	0	35,000	0%
02 Construction of cost effective & environmental friendly administrative office	COGEST	1,065,000	0	1,065,000	0%
03 Supply and installation of furniture & equipment	COGEST	100,000	0	100,000	0%
<b>X Contingencies</b>		<b>205,860</b>	<b>4,496</b>	<b>201,364</b>	<b>2%</b>
<b>01 Contingencies</b>		<b>205,860</b>	<b>4,496</b>	<b>201,364</b>	<b>2%</b>
01 Contingencies in Co management	COGEST	130,860	0	130,860	0%
02 Contingencies in BTC management	REGIE	75,000	4,496	70,504	6%
<b>Z General means</b>		<b>474,140</b>	<b>105,706</b>	<b>368,434</b>	<b>22%</b>
<b>01 Personnel</b>		<b>370,200</b>	<b>75,785</b>	<b>294,415</b>	<b>20%</b>
01 Int Technical Assistance	REGIE	150,000	73,697	76,303	49%
02 Project Manager	COGEST	120,000	0	120,000	0%
03 Financial Officer (part-time)	REGIE	24,000	286	23,714	1%
04 National Technical Assistant - Infrastructure	COGEST	72,000	0	72,000	0%
05 Legal consultancy	REGIE	4,200	1,802	2,398	43%
<b>02 Investment</b>		<b>27,000</b>	<b>27,016</b>	<b>-16</b>	<b>100%</b>
01 Vehicle	REGIE	25,000	23,164	1,836	93%
02 IT	REGIE	2,000	3,852	-1,852	193%
<b>03 Running costs</b>		<b>19,440</b>	<b>2,600</b>	<b>16,840</b>	<b>13%</b>
01 Office rental	COGEST	8,640	1,710	6,930	20%
02 Communication & operation costs	COGEST	7,200	890	6,310	12%
03 Financial costs	COGEST	3,600	0	3,600	0%
<b>04 Monitoring &amp; evaluation</b>		<b>57,500</b>	<b>305</b>	<b>57,195</b>	<b>1%</b>
01 Evaluation	REGIE	30,000	275	29,725	1%
02 Audit	REGIE	20,000	0	20,000	0%
03 Backstopping	REGIE	7,500	30	7,470	0%
	REGIE	337,700	107,602	230,098	32%
	COGEST	6,662,300	9,736	6,652,564	0%
	<b>TOTAL</b>	<b>7,000,000</b>	<b>117,338</b>	<b>6,882,662</b>	<b>2%</b>



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## 3.8 Result 2 Phase III: STRENGTHENED CAPACITIES WITHIN DGB

### 3.8.1 Indicators

Result 2: Phase III: STRENGTHENED CAPACITIES WITHIN DGB						
Indicators	Baseline value	Progress 2010	Progress 2011	Target 2011	End Target	Comments
Level of application of the Building Code and the sustainable principles	45%					It is too early in the project to measure improvements in these fields
Efficient, transparent participatory methodology with clear set of weighted criteria for school sites selection in place.	Zero					
Policy in favour of women, disabled and specific groups applied within MEHE.						
Environmental concerns integrated within school design and operation and maintenance of the schools	70%					
State of the art guideline integrating recommendations of Energy Efficient Building Code in place	75%					
Fiduciary risks taken into consideration within the different MEHE procedures						
Training programmes produced and used. Implemented training plans in place incorporating needs assessment and resource requirements.	Zero					

### 3.8.2 Evaluation of activities

Activities (See guidelines for interpretation of scores)	Progress:				Comments (only if the value is C or D)
	A	B	C	D	
01 Capacity development on environment & gender issues, procurement			X		In line with delays on school construction
02 Workshops & study tours			X		
03 Advising on renewable energy including pilot activity			X		
04 Improved participatory methodology through software for site selection			X		
05 Communication on lessons learnt					Too early

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### 3.8.3 Analysis of progress made

One training took place in Belgium. The training needs assessment still has to take place.

### 3.8.4 Risks and Assumptions

Risk (describe)	Probability (score)	Potential implications		Risk Level (score)
		Describe	Score	
Needs assessment shows few needs	low	Few trainings will happen	low	A

### 3.8.5 Quality criteria

Criteria	Score	Comments
<b>Effectiveness</b>	C	Not many trainings happened yet.
<b>Efficiency</b>	C	Needs assessment first needed.
<b>Sustainability</b>	C	Depends on availability of funds

### 3.8.6 Budget execution

See Budget vs Actuals report earlier

### 3.8.7 Recommendations

Recommendations	Source	Actor	Deadline

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## 3.9 Result 3 Phase III: IMPROVED WORKING ENVIRONMENT FOR DGB AND DGFA

### 3.9.1 Indicators

Result 3: Phase III: IMPROVED WORKING ENVIRONMENT FOR DGB AND DGFA						
Indicators	Baseline value	Progress 2010	Progress 2011	Target 2011	End Target	Comments
Amount of m2 per employee increased	11.3 m2					design and tendering phase expected to be completed by mid 2012
Administrative office respects sustainable principles	60%					
Number of staff within both directorates increased.	73					
Amount of electricity and diesel fuel consumed	105 Kwh/m2 12.8 l/m2					

### 3.9.2 Evaluation of activities

Activities (See guidelines for interpretation of scores)	Progress:				Comments (only if the value is C or D)
	A	B	C	D	
01 Construction management (site supervision)					Not yet
02 Construction of cost effective & environmental friendly administrative office					Not yet
03 Supply and installation of furniture & equipment					Not yet

### 3.9.3 Analysis of progress made

The design was finished with 3 months delay. More delay is expected because the cost estimation is over the available budget.

### 3.9.4 Risks and Assumptions

Risk (describe)	Probability (score)	Potential implications		Risk Level (score)
		Describe	Score	
Currency fluctuation: contract in EUR but contractors work in NIS; contracts have price adjustments clauses;	medium	Budget overshooting, and contingencies insufficient	medium	B
Lack of construction materials (some depend on import from Israeli market)	low	Higher prices and delays	high	B
Tendering and legal advice problems	medium	Delays	low	A

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### 3.9.5 Quality criteria

Criteria	Score	Comments
Effectiveness	A	
Efficiency	A	
Sustainability	C	Financial instability might cause problems

### 3.9.6 Budget execution

See Budget vs Actuals report earlier

### 3.9.7 Recommendations

Recommendations	Source	Actor	Deadline

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## 4 Transversal Themes

(This chapter can be elaborated according to the categories mentioned in the guideline.)

### 4.1 Gender

We refer to the previous chapters.

In general there are a little more female students than male at the schools. With the exception for basic schools (grades 1 to 4) most of the schools are separated in boys schools and girls schools.

The school selection activity needs to take this into account.

### 4.2 Environment

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

The attention points are reflected in the results in the previous chapters.

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## 5 Decisions taken by the JLCB and follow-up

Decisions	Source	Actor	Time of decision	Status
PSC agrees in principle to invest in improvements to the acoustics of schools with a polycarbonate courtyard roof.	PSC Oct 2011	PMT	Oct 2011	First designs for Marah Rabah ready Feb 2012
PSC members agree with the purchase of a project car	PSC Jan 2012	PMT	Feb 2012	PMT is buying
PSC members agree to use the 'regie' contingency budget line to pay for increased legal advice expenses 30,000 EUR	PSC Jan 2012	PMT	Feb 2012	Budget is adjusted
PSC members agree the principle of merging the budgets of phases II and III	PSC Jan 2012	PMT	Feb 2012	Official letter is prepared for the merging
TA will submit a note on the delay in the design of Wadi Al Mughair school	PSC Jan 2012	AT	Feb 2012	Note has been submitted
PMT will draft an explanatory note on the increased cost of the Administration Building	PSC Jan 2012	PMT	Feb 2012	Letter has been sent from MEHE to BTC RR
Annual Report will be sent to PSC members by letter for approval, when it is available but before mid February 2012	PSC Jan 2012	PMT	Feb 2012	Annual Report was submitted to BTC RR on 16 Feb 2012; approvals of PSC members requested;

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## 6 Lessons Learned

Lessons learned	Target audience
The DGB has potential to manage school constructions efficiently.	BTC, DGD
Palestinian contractors, suppliers and consultants have become more familiar with World Bank procedures on tendering.	MEHE, BTC
It is useful to continue working on streamlining tendering (and other) procedures to facilitate and speed up the project activities.	MEHE, BTC

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## 7 Annexes

### 7.1 Logical framework

- No changes

### 7.2 M&E activities

- Baseline study for Phase III was made by the MEHE staff.
- Backstopping mission by Benoit Legrand in March 2011.

### 7.3 “Budget versus current (y – m)” Report

See in the text.

### 7.4 Beneficiaries

-

### 7.5 Operational planning Q1-2012

See next pages (for Phase II and Phase III).



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Financial Planning year 2012												
Schools Construction II												
Amounts in EUR												
		Budget	Expenses till end of year 2010	Expenses Jan till Dec 2011	Total	Remaining Balance end 2011	2012					Expected Balance end 2012
							Q1	Q2	Q3	Q4	Total	
<b>A To increase access to education in the Palestinian Territories through improved infrastructure and the creation of healthy and safe educational environment</b>		10,249,765	3,271,233	3,446,605	6,717,838	3,531,927	871,750	566,750	485,750	6,750	1,931,000	1,600,927
<b>01 Equitable access to school facilities is realised</b>		9,029,075	3,093,538	3,164,586	6,258,124	2,770,951	790,000	470,000	384,000	0	1,644,000	1,126,951
01 Engineering & consultancy	COGEST	300,000	102,614	112,601	215,215	84,785	20,000	20,000	20,000		60,000	24,785
02 Construction Schools	COGEST	7,550,000	2,990,924	3,051,985	6,042,909	1,507,091	770,000	450,000	364,000	0	1,584,000	-76,909
03 Contingencies construction schools (10%)	COGEST	1,179,075	0	0	0	1,179,075	0	0	0	0	0	1,179,075
<b>02 Health and safety conditions on concerned school premises are optimised</b>		457,115	15,686	119,935	135,621	321,494	40,000	40,000	40,000	0	120,000	201,494
01 Equipment Schools	COGEST	414,650	15,686	111,736	127,422	287,228	40,000	40,000	40,000		120,000	167,228
02 Training health and safety	COGEST	10,000	0	8,199	8,199	1,801	0	0	0	0	0	1,801
03 Contingencies equipment (10%)	COGEST	32,465	0	0	0	32,465	0	0	0	0	0	32,465
<b>03 Quality of school facilities and environment is improved</b>		528,075	145,144	121,154	266,298	261,777	35,000	50,000	50,000	0	135,000	126,777
01 Furnishing Schools	COGEST	486,100	145,144	121,154	266,298	219,802	35,000	50,000	50,000		135,000	84,802
02 Lay out of school premises	COGEST	0	0	0	0	0	0	0	0	0	0	0
03 Hand-over schools	COGEST	8,000	0	0	0	8,000	0	0	0	0	0	8,000
04 Contingencies furnishing (10%)	COGEST	33,975	0	0	0	33,975	0	0	0	0	0	33,975
<b>04 Implementation support</b>		235,500	16,865	40,930	57,795	177,705	6,750	6,750	11,750	6,750	32,000	145,705
01 Technical follow-up	REGIE	84,000	15,700	27,094	42,794	41,206					0	41,206
02 National Technical Assistant	REGIE	100,000	0	13,836	13,836	86,164	4,500	4,500	4,500	4,500	18,000	68,164
03 Training, seminar and/or Study Tour	COGEST	15,000	0	0	0	15,000	1,000	1,000	1,000	1,000	4,000	11,000
04 BTC Backstopping	REGIE	12,500	0	0	0	12,500	0	0	5,000	0	5,000	7,500
05 Study and consultancy fund	COGEST	24,000	1,165	0	1,165	22,835	1,250	1,250	1,250	1,250	5,000	17,835
<b>X Reserve</b>		358,893	1	0	1	358,892	10,000	0	0	0	10,000	348,892
<b>01 Reserve</b>		358,893	1	0	1	358,892	10,000	0	0	0	10,000	348,892
01 Reserve BTC-mgt	REGIE	273,646	1	0	1	273,645	10,000	0	0	0	10,000	263,645
02 Reserve Co-mgt	COGEST	85,247	0	0	0	85,247	0	0	0	0	0	85,247
<b>Z General Means</b>		362,000	71,718	45,955	117,673	244,327	13,170	11,670	20,170	13,485	40,495	203,832
<b>01 Human Resources</b>		234,000	25,694	36,431	62,125	171,875	8,300	8,300	8,300	8,300	15,200	156,675
01 Financial Officer	REGIE	114,000	1,766	8,593	10,359	103,641	2,300	2,300	2,300	2,300	9,200	94,441
02 Project Manager	COGEST	120,000	23,928	27,838	51,766	68,234	6,000	6,000	6,000	6,000	6,000	62,234
<b>02 Operational Means</b>		30,000	1,352	5,824	7,176	22,824	4,620	3,120	1,620	1,620	10,980	11,844
01 Miscelleneous (office supplies, operational costs)	COGEST	18,000	981	5,520	6,501	11,499	1,500	1,500	1,500	1,500	6,000	5,499
02 Financial costs	COGEST	4,500	371	0	371	4,129	120	120	120	120	480	3,649
03 Legal Advisor	REGIE	7,500	0	304	304	7,196	3,000	1,500	0	0	4,500	2,696
<b>03 Investments</b>		58,000	40,687	0	40,687	17,313	250	250	250	250	1,000	16,313
01 Vehicles	COGEST	50,000	40,687	0	40,687	9,313	250	250	250	250	1,000	8,313
02 Office equipment	COGEST	8,000	0	0	0	8,000					0	8,000
<b>04 Follow-up and evaluation</b>		40,000	3,985	3,700	7,685	32,315	0	0	10,000	3,315	13,315	19,000
01 Audit	REGIE	12,000	3,985	3,700	7,685	4,315	0	0	0	3,315	3,315	1,000
02 Evaluation	REGIE	28,000	0	0	0	28,000	0	0	10,000	0	10,000	18,000
	REGIE	631,646	21,452	53,527	74,979	556,667	19,800	8,300	21,800	10,115	60,015	496,652
	COGEST	10,339,012	3,321,500	3,439,033	6,760,533	3,578,479	875,120	570,120	484,120	10,120	1,921,480	1,656,999
<b>TOTAL</b>		10,970,658	3,342,952	3,492,560	6,835,512	4,135,146	894,920	578,420	505,920	20,235	1,981,495	2,153,651

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Financial Planning Q4 2011 & Year 2012											
Schools Construction III											
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