



BTC PALESTINIAN TERRITORY



ANNUAL RESULTS REPORT 2014

SCHOOLS CONSTRUCTION, REHABILITATION AND EQUIPMENT IN THE OCCUPIED PALESTINIAN TERRITORY PHASE IV (PZA 12 032 11)

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TABLE OF CONTENTS

ACRONYMS	3
1 INTERVENTION AT A GLANCE	4
1.1 INTERVENTION FORM	4
1.2 BUDGET EXECUTION	5
1.3 SELF-ASSESSMENT PERFORMANCE	5
1.3.1 <i>Relevance</i>	5
1.3.2 <i>Effectiveness</i>	5
1.3.3 <i>Efficiency</i>	5
1.3.4 <i>Potential sustainability</i>	6
1.4 CONCLUSIONS	6
2 RESULTS MONITORING	7
2.1 EVOLUTION OF THE CONTEXT	7
2.1.1 <i>General context</i>	7
2.1.2 <i>Institutional context</i>	7
2.1.3 <i>Management context: execution modalities</i>	7
2.1.4 <i>Harmo context</i>	7
2.2 PERFORMANCE OUTCOME	8
2.2.1 <i>Progress of indicators</i>	8
2.2.2 <i>Analysis of progress made</i>	8
2.2.3 <i>Potential Impact</i>	9
2.3 PERFORMANCE OUTPUT 1 PHASE IV	10
2.3.1 <i>Progress of indicators</i>	10
2.3.2 <i>Progress of main activities</i>	10
2.3.3 <i>Analysis of progress made</i>	10
2.4 PERFORMANCE OUTPUT 2 PHASE IV	11
2.4.1 <i>Progress of indicators</i>	11
2.4.2 <i>Progress of main activities</i>	11
2.4.3 <i>Analysis of progress made</i>	11
2.5 TRANSVERSAL THEMES	12
2.5.1 <i>Gender</i>	12
2.5.2 <i>Environment</i>	12
2.6 RISK MANAGEMENT	13
3 STEERING AND LEARNING	14
3.1 STRATEGIC RE-ORIENTATIONS	14
3.2 RECOMMENDATIONS	14
3.3 LESSONS LEARNED	15
4 ANNEXES	16
4.1 QUALITY CRITERIA	16
4.2 DECISIONS TAKEN BY THE STEERING COMMITTEE AND FOLLOW-UP	19
4.3 UPDATED LOGICAL FRAMEWORK	22
4.4 MORE RESULTS AT A GLANCE	22
4.5 "BUDGET VERSUS CURRENT (Y – M)" REPORT	22
4.6 COMMUNICATION RESOURCES	22

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
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
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

1 Intervention at a glance

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	West Bank And Gaza
Total budget	€ 16.5 Million
Partner Institution	Ministry of Education (MEHE)
Start date Specific Agreement	17 July 2013
Date intervention start (CMO)	17 July 2013
Planned end date of execution period	16 July 2018
End date Specific Agreement	16 July 2020
Target groups	Students, teachers, Ministry of Education in Palestine
Impact¹	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.
	R2: The capacities at the level of MOE, directorates, and beneficiary schools in terms of planning, design, operation and maintenance, among others, are strengthened.
Year covered by the report	2014

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

1.2 Budget execution

	Budget PHASE IV	Expenditure		Balance	Disbursement rate at the end of 2014
		Previous years	2014		
Output 1		€ 0	€ 18,626		
Output 2		€ 0	€ 0		
Gen. Means		€ 0	€ 101,022		
TOTAL:		€ 0	€ 119,648		

The expenditures recorded in 2014 on Phase IV School Construction project are related to the East Jerusalem schools survey. The other activities are preparations for the new school construction program. It also has been agreed that expenditures on phase IV will be booked in the first place on the balance of the phase III budget as this project closes in October 2015.

1.3 Self-assessment performance

1.3.1 Relevance

	Performance
Relevance	A

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

1.3.2 Effectiveness

	Performance
Effectiveness	A

The Phase IV project builds on the results of previous phases and results are likely to be achieved. The preparation of the project started after signing the agreement and all the experiences of phase I, II and III will be used in Phase IV to improve the design and the implementation of the items in TFF.

1.3.3 Efficiency

	Performance
Efficiency	B

Although the start up originally was foreseen for the end of 2013, several activities already took off in 2013 and continued in 2014. PSU started the preparation of the activities as planned in the TFF. Progress is slow due to the many site visits needed and Steering Committee approvals.

1.3.4 Potential sustainability

	Performance
Potential sustainability	A

- a) Financial/economic sustainability depends a lot on the political situation of the country and external factors as availability of donors' contributions.
- b) The level of ownership of the intervention is supported by the embedding of the project in the local structures (Ministry of Education).
- c) The intervention fits in the ongoing and next EDSP (education development sector plan). The Ministry is supportive towards the intervention.
- d) The intervention contributes to raise the capacity of the Ministry's staff involved.

Criteria	Score
Relevance	A
Effectiveness	A
Efficiency	B
Potential sustainability	A

1.4 Conclusions

- The project was signed and officially started on 17 July 2013.
- West Bank Schools list was proposed by PSU Staff based on the ESS software results and was approved by Steering Committee Members. Design and supervision tenders were evaluated and the awarding processes took much longer than expected. Design will start in the mid of January 2015.
- The (adapted) ESS software was also used for the East Jerusalem school survey. A consultancy contract was signed with Atelier Arlette Consultants to survey 121 EJ schools. This will be the basis for the design and supervision tender for renovations of a limited number of schools.
- The preschool classroom rehabilitation in Area C site visits have been completed and the report is under preparation to be submitted to the SC members for approval, then the design and supervision tenders will be prepared.
- The Eco-Sustainable school tender (Bakri, Hebron) has received 13 Expressions of Interest which are now being evaluated. Shortlisted consultants will receive the Request for Proposal documents.
- The training assessment: Phase III trainings are ongoing, so the training assessment will be prepared in the next few months.
- Phase IV project can build upon the results of the previous phases II and III according to the satisfaction survey results that is funded by study fund project..

National execution official 	BTC execution official 
Mr. Fakhri Safadi, Project Director	Jan Van Lint, Technical Adviser

2 Results Monitoring²

2.1 Evolution of the context

2.1.1 General context

The conflict between Israel and the Palestinian People remains tense and unpredictable. It causes delays, strikes and protests. Government employee strikes occurred throughout the year (mainly for financial reasons) and affected the progress of the projects.

The war in Gaza (July-August 2014) also delayed the preparation process of building a school there. A decision is still on hold.

2.1.2 Institutional context

The anchorage of the project at the DGB-MEHE is appropriate, as it is responsible for the construction of all schools in Palestine (except to some extent Gaza and East-Jerusalem). The Project Manager (PM) and Assistant Project Manager (APM) work at the MEHE and with the local staff together to achieve the objectives. A new Administration Building is under construction to house the whole Project Support Unit (PSU) from mid next year.

2.1.3 Management context: execution modalities

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

The project follows the World Bank procurement but it will be easier for the contractors if Palestinian procedures could be followed (close to FIDIC). These Palestinian procedures however have not been approved or endorsed yet.

For the East-Jerusalem component the work will follow the Belgian legislation as it will also focus on private schools not directly under the control of the DGB of MEHE.

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 in the education sector.

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

The Palestinian education budget relies heavily on external funding. At present, many donors are supporting MEHE, 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 with participation of the Ministry of Planning, whereas from

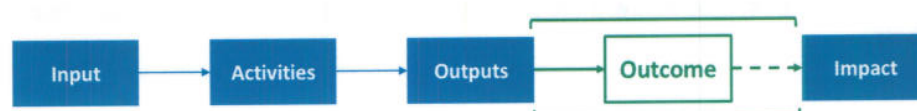
² Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

now on Belgium will act as co-chair on the Donors' side .

The Joint Financing Arrangement (JFA) was signed on the 11th of 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

The tables below show progress of the projects in 2013. Analysis of the information follows below.

Outcome PHASE IV: Access to education in the oPt through improved infrastructure and the creation of healthy, safe, child and environment friendly educational atmosphere					
Indicators PHASE IV	Baseline value ³ 2013	Progress 2014	Progress 2015	Progress 2016	End Target ⁴
Baseline still to be surveyed and approved.	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a

n/a: not available in context of phase IV.

2.2.2 Analysis of progress made

1. What is the progress made towards the achievement of the outcome?
2. Are outputs (still) leading to the change process envisaged (the change process is taking place?)
3. Issues that arose, influencing factors (positive or negative)?
4. Unexpected results?

The implementation started earlier than planned, so all results so far can be called unexpected.

³ The value of the indicator at time 0. Refers to the value of the indicators at the beginning of the intervention (baseline)

⁴ The target value at the end of the intervention

2.2.3 Potential Impact

Impact pIV: "To improve the quality of primary and secondary education in the Palestinian Territories."					
Indicators ⁵	Baseline value ⁶ 2013	Progress 2014	Progress 2015	Progress 2016	End Target ⁷
Baseline still to be surveyed and approved.	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a

n/a: not yet available

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

Improvement of access and quality is supported by this kind of interventions that focus on environment and child friendly school construction.

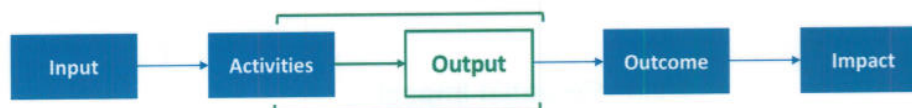
Real impact can only be measured after the schools start operation. For that reason the Study and Consultancy Fund supports the satisfaction survey on the already completed schools under phases II and III. This survey measures mainly the users' satisfaction on the quality of the infrastructure provided.

⁵ Data taken from the Annual M&E Report 2012, MEHE

⁶ The value of the indicator at time 0. Refers to the value of the indicators at the beginning of the intervention (baseline)

⁷ The target value at the end of the intervention

2.3 Performance output 1 Phase IV



2.3.1 Progress of indicators

Output 1: Phase IV: Access to education is increased by building child and environment friendly school facilities, including furniture and equipment.					
Indicators	Baseline value ⁸ 2013	Progress 2014	Progress 2015	Progress 2016	End Target ⁹
Baseline still to be surveyed and approved.	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a

n/a: not yet available

2.3.2 Progress of main activities

Progress of <u>main</u> activities ¹⁰	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		✓		

2.3.3 Analysis of progress made

1. Baseline and M&E activities: PSU collected some indicators from Governorates, but the data that should be collected from the planning department in MEHE are under preparation. Once sufficient information available the baseline survey report will be completed (2015).
2. Unexpected results (positive or negative):
The project started earlier than planned. School site selection was approved in the PSC meeting of December 2013. Unfortunately the design & supervision tenders took a long time and design now will be started mid of January 2015.

⁸ The value of the indicator at time 0. Refers to the value of the indicators at the beginning of the intervention (baseline)

⁹ The target value at the end of the intervention

¹⁰ 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.

2.4 Performance output 2 Phase IV

2.4.1 Progress of indicators

Output 2: Strengthened capacities within MOE directorates, and beneficiary schools					
Indicators	Baseline value ¹¹ 2013	Progress 2014	Progress 2015	Progress 2016	End Target ¹²
Baseline expected early 2015.	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a

n/a: not yet available (but is planned to be measured in 2014)

2.4.2 Progress of main activities

Progress of <u>main</u> activities ¹³	Progress:			
	A	B	C	D
A.2.1 – Capacity Development		✓		
A.2.2 – Seminars and study tours		✓		
A.2.3 – Finalization of the site selection software with equipment		✓		
A.2.4 – Enhancing O&M activities at school level		✓		
A.2.5 – Monitoring and evaluation of Wadi Al Mughair school		✓		
A.2.6 – Enhancing the appropriation of school facility by the communities through the support of extra-curricular activities		✓		
A.2.7 – Environment awareness raising		✓		
A.2.8 – Communication and dissemination of lessons learnt		✓		

2.4.3 Analysis of progress made

Capacity building activities of phase III are still ongoing. A new training assessment needs to be made based on the present organigram and positions presently available at the DGB and other directorates.

¹¹ The value of the indicator at time 0. Refers to the value of the indicators at the beginning of the intervention (baseline)

¹² The target value at the end of the intervention

¹³ 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.

2.5 Transversal Themes

2.5.1 Gender

Gender is considered to be not an issue as the MEHE provides equal opportunity for genders in terms of education facilities and support. Notably the MEHE is currently commissioning more facilities for female than male pupils/students.

The Gross Enrolment Rate (GER) of girls in primary schools (96.8%) is slightly higher than the GER of boys (94.3 %).

In secondary schools (grade 11-12) the difference is bigger with a girls GER of 83.8 % compared to a GER for boys of 65.1 %.

Co-education can be viewed as a gender issue (although it is not for the MEHE). Officially it is the norm for grades 1 to 4. Higher grades have separate boys and girls schools, except when the total number of students is rather small and space and equipment needs to be shared.

So far Belgium has built in phases II and III according to gender the following schools:

	Co-ed	Boys	Girls
Number of students (@ 40 students/class)	2,480	5,080	4,160

There is equal treatment for male and female employees (ministry staff, teachers, employees at the directorates), though the majority of higher positions is held by men.

2.5.2 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 administration building.

Environment criterion is understood as quality of space and environment of the education facilities and premises. As this is a significant objective of phase 3 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 are expected from the pilot school in Wadi Al Mughair as well as from the Administrative Building's photovoltaic energy generation.

Furthermore, the project and MEHE support the development of Green School Guidelines by the PEA together with other donors and universities.

2.6 Risk management

Risk Identification			Risk analysis		Risk Treatment			Follow-up of risk		
	Description of Risk	Risk category	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status
1	Technical delays due to technical issues: quality soil, negative quality test results, etc.	Technical	low	medium	A	According to issue	DGB-PSU	Design stage		
2	Lack of construction labor	Operational	low	low	A	Sufficient project duration	DGB-BTC	Tender stage		
3	Lack of construction materials	Operational	low	medium	A	Sufficient project duration	DGB-BTC	Tender stage		
4	Technical dispute	Operational	low	medium	A	Clear design and bid documents	DGB-PSU	Design stage		
5	Insurance & performance security	Operational	low	low	A	Clear project duration and follow up to remind contractor timely	PSU-DGFA	Construction stage		
6	Weather: snow, rain, wind	Climate	medium	low	A	Add contingency to project duration about 20%	DGB-PSU	Design stage		
7	Earthquake	Climate	low	high	A					
8	Decision process delays	Institutional	medium	medium	B	Sufficient implementation time	MEHE-BTC			
9	Payment process delays	Institutional	medium	medium	B	Good follow up by PSU	DGB-PSU	Construction stage		
10	Document lost	Institutional	low	medium	A	Clear filing system and archive	MEHE-BTC			
11	IT software bugs	Institutional	low	low	A					
12	Delay at Ministry of Finance	Institutional	low	medium	A	Regular follow up	PSU	Ad hoc		
13	Exchange rate	Financial	low	medium	A					
14	Strikes	Political	medium	medium	B	Include contingency in time planning for implementation	MEHE-BTC	Planning stage		
15	Safety in villages	Political	low	low	A	Flexible implementation modalities	MEHE-BTC			

3 Steering and Learning

3.1 Strategic re-orientations

Emphasis will be on the start-up of all activities in Phase 4 which includes focusing on eco-sustainable school construction.

The ongoing satisfaction survey of phases II and III will provide inputs that can be used for the implementation of phase IV. This includes the involvement of communities in using the school infrastructure. However this study is done on the study and consultancy fund.

3.2 Recommendations

Recommendations	Actor	Deadline
<i>Description of the recommendations</i>	<i>The actor responsible for (dis)approving the recommendation</i>	

3.3 Lessons Learned

Lessons learned	Target audience

4 Annexes

4.1 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	C	D
1.1 What is the present level of relevance of the intervention?					
X	A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.			
	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?					
	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).			
X	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
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?		
X	A	Activities implemented on schedule
	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?		
	A	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
X	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
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
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?				
X	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.		
	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. Likelihood 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.		

4.2 Decisions taken by the steering committee and follow-up

4.2 Decisions taken by the steering committee and follow up

Decision to take					Action		Follow-up		
Decision to take	Period of identification	Timing	Source	Actor	Action(s)	Resp.	Deadline	Progress	Status
List of schools to be built under Phase IV.	PSC 09/12/2013		PSC Minutes	PSU BTC MEHE	Start Design phase for the chosen locations	PSU MEHE	2013		Done
To make a questionnaire to prioritize the areas requesting an intervention in East Jerusalem.	PSC 09/12/2013		PSC Minutes	PSU BTC MEHE	Make and approve questionnaire	PSU MEHE	2013		Done
To propose to the Belgian Consulate (DGD) the transfer of the expected positive balance on Phases II and III to Phase IV	PSC 09/12/2013		PSC Minutes	PSU BTC MEHE	Write a letter to Consulate, Mopad and BTC	MEHE			Done
Schools III Project Manager and Assistant Manager to continue to work for Schools IV project in their capacities as Senior Engineer and Junior Engineer.	PSC 09/12/2013		PSC Minutes	BTC MEHE	Sign new contracts	BTC MEHE	2013		Done
To make modification to the TFF: (1) TFF par. 5.4.1 p.40: will become: "The PSU will be recruited by MEHE with No Objection of the BTC Representation in Palestine following the principles of co-management, except the ITA and the accountant (33%) that will be recruited by BTC with No Objection from MEHE. The contracts of PSU staff will be managed by	PSC 09/12/2013		PSC Minutes	BTC MEHE	Apply as stated.	BTC MEHE			Done

19

The PSC agrees with the updated priority list for phase IV, including the industrial school Hebron (TVET) on the waiting list	PSC 20/8/2014		PSC Minutes	PSU BTC MEHE		PSU MEHE	2016		
The PSC agrees with the updated priority list for phase IV, if Gaza School cancelled the budget will be allocated to be used for TVET school.	PSC 20/8/2014		PSC Minutes	PSU BTC MEHE		PSU MEHE	2016		

4.3 Updated Logical framework

See PSC decisions for proposed changes.

4.4 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	-
Baseline Report registered on PIT?	
MTR	
ETR	
Backstopping missions 2014	(moved to January 2015)

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

Only a small amount expenses has been booked on Phase IV in 2014. The expenses report for 2014 according to FIT (BTC accounting) is attached on the next pages.

This project is still in its start-up phase and activities consider tenders, surveys and other activities that do not consume high budgets.

It has also been agreed to book Phase IV expenses on Phase III budget as long as there is a positive balance, until the official end of the project in October 2015. The DGD attaché could not get permission to transfer the positive balance to the Phase IV budget.

Decisions were taken during the year and therefore could not be taken into account when the financial planning for 2014 was made (October 2013).

It should be stressed again that expenses on the School Construction programs have to be considered 'as a whole' (Phases II and III and IV together) and not phase by phase, as payments are done according to the available budgets and not necessarily per phase.

4.6 Communication resources

No information available.

Budget vs Actuals (Year to Date, Last 5 years) of PZA1203211

Project Title :

Schools Construction, Rehabilitation and Equipment in the Occupied Palestinian Territory - PHASE IV

Budget Version :

C1

Currency :

EUR

YTD :

Report includes all valid transactions, registered up to today

A ACCESS TO EDUCATION IN OPT IS INCREASED			Status		Fin Mode	Amount	Start to					Exercises		Totals		Balance	% Exec
							2011	2012	2013	2014	2015						
01 Increased access to education						14,069,200.00				18,625.84	0.00		18,625.84	14,050,574.16	0%		
01 Baseline survey and set-up of a M&E					REGIE	60,000.00				0.00			0.00	50,000.00	0%		
02 School design and construction in the opt.					CCGES	1,883,200.00				0.00			0.00	11,893,200.00	0%		
03 Supply and installation of furniture &					CCGES	728,000.00				0.00			0.00	728,000.00	0%		
04 Schools rehabilitation in East Jerusalem					REGIE	1,400,000.00				18,625.84			18,625.84	1,381,374.16	1%		
02 Strengthened capacities of MOE & end						600,000.00				0.00			0.00	600,000.00	0%		
01 Capacity development					CCGAPS	120,000.00				0.00			0.00	120,000.00	0%		
02 Seminars & study tours					CCGES	70,000.00				0.00			0.00	70,000.00	0%		
03 Finalization of the site selection software with					CCGES	100,000.00				0.00			0.00	100,000.00	0%		
04 Enhancing O&M activities at school level					CCGES	60,000.00				0.00			0.00	50,000.00	0%		
05 Follow-up of Wadai Al Mughair school (M&E,					CCGES	60,000.00				0.00			0.00	90,000.00	0%		
06 Enhancing appropriation of school by					CCGES	80,000.00				0.00			0.00	50,000.00	0%		
07 Environment awareness raising activities					CCGES	60,000.00				0.00			0.00	50,000.00	0%		
08 Communication and dissemination of					CCGES	60,000.00				0.00			0.00	448,800.00	0%		
X CONTINGENCIES (MAX 5% * TOTAL ACTIVITIES)						448,800.00				0.00			0.00	448,800.00	0%		
01 Contingencies						448,800.00				0.00			0.00	306,300.00	0%		
01 Contingencies Co-management					LUGES	506,800.00				0.00			0.00	142,300.00	0%		
02 Contingencies Co-management					REGIE	142,600.00				0.00			0.00	1,260,666.77	7%		
Z GENERAL MEANS						1,392,000.00				109.09			101,072.14	1,044,893.62	9%		
01 Personnel						1,146,000.00				109.09			101,007.29	2,826,748.31	4%		
					REGIE	2,826,500.00				109.09			119,641.60	15,573,493.82	0%		
					COGEST	13,673,600.00				6.36			6.36	16,390,243.83	1%		
					TOTAL	18,600,000.00				100.00			119,647.99				



Budget vs Actuals (Year to Date, Last 5 years) of PZA1203211

Page: 1

Budget vs Actuals (Year to Date, Last 5 years) of PZA1203211

Project Title:

Schools Construction, Rehabilitation and Equipment in the Occupied Palestinian Territory - PHASE IV

Budget Version:

C1

Currency:

EUR

YTD:

Report includes all valid transactions, registered up to today

Status	Fy Budget Amount	Spent					Expenses		Total	Balance	% Exec
		2011	2012	2013	2014	2015	2016	2017			
01 Int Technical Assistance (2 years full-time +	REGIE	720,000.00					0.00		101,110.39	618,889.62	14%
02 Project Manager	REGIE	150,000.00		109.08	10,007.29		0.00	0.00	0.00	150,000.00	0%
03 Secretary	REGIE	42,000.00					0.00	0.00	0.00	42,000.00	0%
04 Financial Officer (part-time)	REGIE	35,000.00					0.00	0.00	0.00	35,000.00	0%
05 Assistant project manager	REGIE	90,000.00					0.00	0.00	0.00	90,000.00	0%
06 Consultancy	REGIE	100,000.00					0.00	0.00	0.00	100,000.00	0%
07 Legal consultancy	REGIE	8,000.00					0.00	0.00	0.00	8,000.00	0%
02 Investments	REGIE	3,000.00					0.00	0.00	0.00	3,000.00	0%
01 IT Equipment	REGIE	3,000.00					0.00	0.00	0.00	3,000.00	0%
03 Running costs	COGES	48,000.00			6.38		0.00	0.00	6.38	47,993.62	0%
C1 Office rental	COGES	12,000.00					0.00	0.00	0.00	12,000.00	0%
02 Communication & operation costs	COGES	36,000.00			9.38		0.00	0.00	9.38	35,990.62	0%
04 Audit, monitoring & evaluations	REGIE	180,000.00			8.47		0.00	0.00	8.47	179,991.53	0%
01 Evaluation	REGIE	100,000.00					0.00	0.00	0.00	100,000.00	0%
02 Audit	REGIE	80,000.00					0.00	0.00	0.00	80,000.00	0%
03 Capitalization	REGIE	38,000.00					0.00	0.00	0.00	38,000.00	0%
04 Backstopping	REGIE	20,000.00			8.47		0.00	0.00	8.47	19,991.53	0%

REGIE	2,926,500.00
COGES	13,573,500.00
TOTAL	16,500,000.00

105.09	119,641.60	0.00	119,750.69	2,806,749.31	4%
109.09	8.38	0.00	8.38	13,573,493.62	0%
-10,647.90		0.00	-10,647.90	16,380,242.93	1%

Budget vs Actuals - Year to Date, Last 5 years of PZA1203211 (Updated on 19/01/2015)

Page 2