



BTC PALESTINIAN TERRITORY



ANNUAL RESULTS REPORT 2016

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



Version 170313

TABLE OF CONTENTS

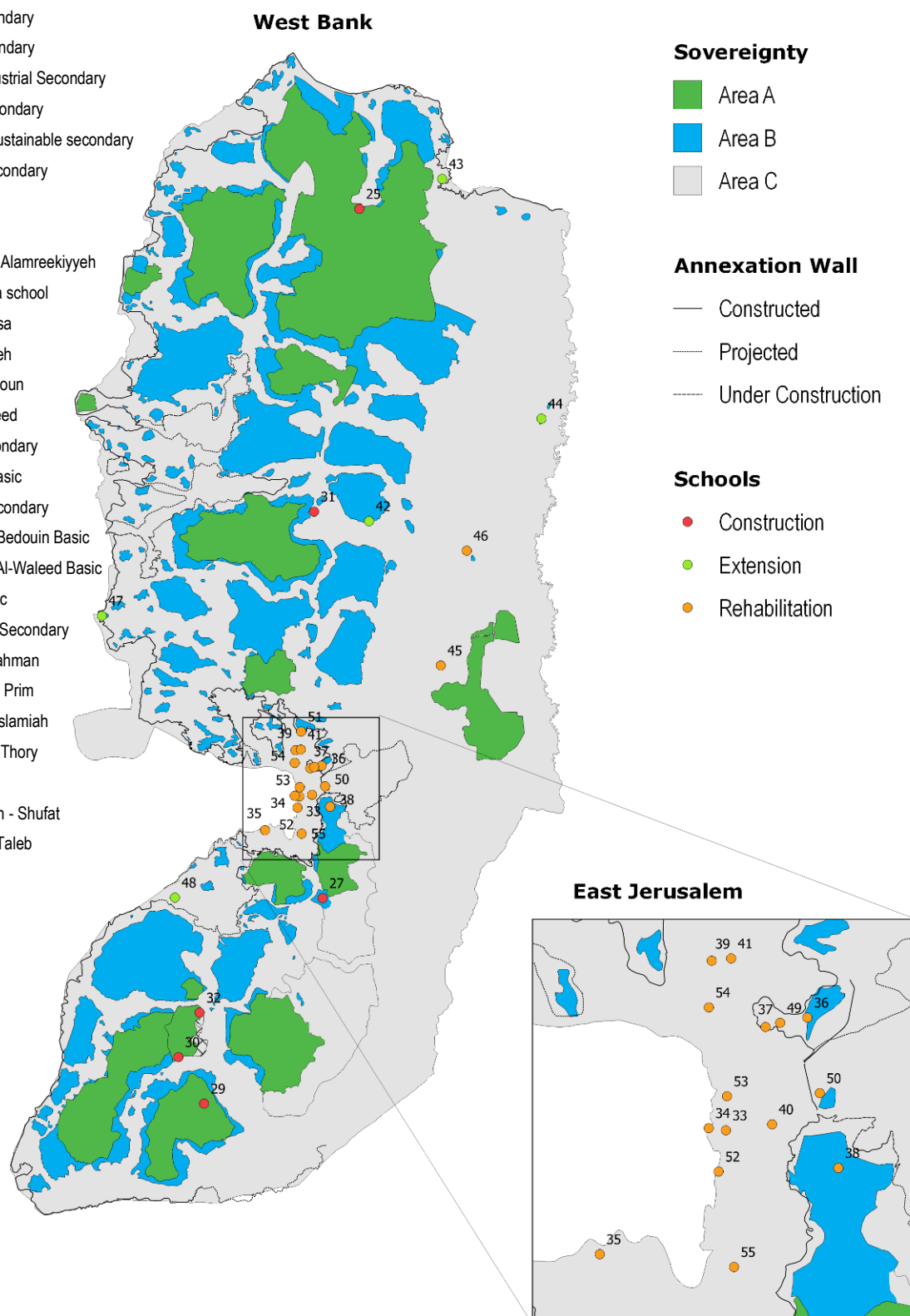
Acronyms	3
Map	4
1 Intervention at a glance	5
1.1 Intervention form	5
1.2 Budget execution	6
1.2.1 Relevance	6
1.2.2 Effectiveness	6
1.2.3 Efficiency	6
1.2.4 Potential sustainability	7
1.3 Results achieved and Conclusions	7
2 Results Monitoring	9
2.1 Evolution of the context	9
2.1.1 General context	9
2.1.2 Management context: execution modalities	9
2.1.3 Harmo context	9
2.2 Performance outcome	10
2.2.1 Progress of indicators	10
2.2.2 Analysis of progress made	10
2.2.3 Potential Impact	11
2.3 Performance output 1 Phase IV	12
2.3.1 Progress of indicators	12
2.3.2 Progress of main activities	13
2.3.3 Analysis of progress made	13
2.4 Performance output 2 Phase IV	15
2.4.1 Progress of indicators	15
2.4.2 Progress of main activities	15
2.4.3 Analysis of progress made	16
2.5 Transversal Themes	17
2.5.1 Gender	17
2.5.2 Environment	17
2.6 Risk management	18
3 Steering and Learning	21
3.1 Strategic re-orientations	21
3.2 Recommendations	22
3.3 Lessons Learned	22
4 Annexes	23
4.1 Quality criteria	23
4.2 Decisions taken by the steering committee and follow-up	26
4.3 Updated Logical framework	31
4.4 MoRe Results at a glance	31
4.5 « Budget versus current » Report	31
4.6 Communication resources	31

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
ESS	Equivalent Student's Suffering measurement tool
GEEBD	Guideline for Energy Efficient Building Design
GIS	Geographical Information System
GOB	Government of Belgium
ICP	Indicative Cooperation Program
ILS	Israeli Shekel (NIS)
ODA	Official Development Assistance
O & M	Operation and Maintenance
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

Map

- 25 Jaba'a Basic
- 26 Bair Quza Basic
- 27 Za'tara Secondary
- 28 Doma Secondary
- 29 Raq'a Secondary
- 30 Hebron Industrial Secondary
- 31 Alluban Secondary
- 32 Bakri Eco-sustainable secondary
- 33 Alaytam Secondary
- 34 Alhuda
- 35 Sharafat 3
- 36 Almawakeb Alamreekiyyeh
- 37 Nour Alhuda school
- 38 Reyad Alaqsa
- 39 Alnithamiyyeh
- 40 Jabal Alzaytoun
- 41 Aljeel Aljadeed
- 42 Jaloud Secondary
- 43 Al Matelh Basic
- 44 Zbedate Secondary
- 45 Al-Ka'bneh Bedouin Basic
- 46 Khaled Ibn Al-Waleed Basic
- 47 Budrus Basic
- 48 Al-Tawafoq Secondary
- 49 Ahbab Al Rahman
- 50 Ahbab Allah Prim
- 51 Al Quds Al Islamiah
- 52 Al Aytam Al Thory
- 53 Al Aytam D
- 54 Al Nythameh - Shufat
- 55 Ali Bin Aby Taleb



1 Intervention at a glance

1.1 Intervention form

Intervention title	Schools construction, rehabilitation and equipment in the Palestinian Territory – Phase IV (ICP 2012-2015)
Intervention code	3013739, Navision code PZA 12 032 11
Location	Palestinian Territory
Total budget	16,500,000 EUR + additional one million Euro for renovation of schools in East Jerusalem
Partner Institution	Ministry of Education and Higher Education (MEHE)
Start date Specific Agreement	17 July 2013
Date intervention start (CMO)	17 July 2013
Planned end date of execution period	16 July 2019
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	2016

1.2 Budget execution

	Budget PHASE IV EUR	Expenditure EUR		Balance EUR	Disbursement rate at the end of 2016 %
		Previous years	2016		
Output 1	15,069,200	52,345	3,524,736	11,492,119	24%
Output 2	600,000	3,456	10,972	585,572	2%
Gen. Means	1,382,000	349,844	265,971	766,185	45%
TOTAL:	17,051,200	405,645	3,801,679	12,843,876	25%

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

East Jerusalem rehabilitations costs were paid as planned in 2016, according to the three contracts.

1.2.1 Relevance

	Performance
Relevance	B

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

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

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

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

1.2.2 Effectiveness

	Performance
Effectiveness	A

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

1.2.3 Efficiency

	Performance
Efficiency	A

Several activities are ongoing, most notably the schools design and construction works, as well as the equipment procurement process.

The pilot project (Al-Bakri school) design is ongoing although less fluid than expected, while the capacity building activities preparation is ongoing but has known delays.

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

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

1.2.4 Potential sustainability

	Performance
Potential sustainability	B

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

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

Meanwhile, long-term financial sustainability, considered from the point of view of the ability of the MoEHE to continue building schools of these standards and at the same pace without external financial support is much less optimistic, as the Palestinian Authority's and in particular the MoEHE's heavy dependency on foreign subsidies is partially related to the Occupation, to which no solution can be expected in the near future.

Criteria	Score
Relevance	B
Effectiveness	A
Efficiency	A
Potential sustainability	B

1.3 Results achieved and Conclusions

The project was signed and officially started on 17 July 2013 and the implementation is ongoing until the end of project. An addendum of 1M€ was signed on 1st December 2016 for the rehabilitation of seven additional schools in East Jerusalem.

Result 1 (school construction)

A list of proposed school construction projects in the West Bank was established by the PSU based on the needs assessment made with the help of the ESS software. This list was presented and approved by the Steering Committee Members. Design and supervision tenders were awarded as 2 lots. The design of 6 new schools has been completed, one school (Alluban) is under design. Six schools are under construction now. Three other schools, situated in Area C and Gaza were initially selected but will be replaced with other schools after the approval of SC-members.

The Early Childhood Development infrastructure projects (ECD, i.e. kindergartens) design in Area B has been completed; the construction procurement process started but prices were over budget and required retendering. The process is ongoing.

The Eco-Sustainable school (Bakri, Hebron) design contract was signed based on the results of a competition and the design is ongoing with clear follow up by DGB staff and BTC. Time extension was approved due to some delays on site level map preparations and exchange of ideas. This project integrates the environmental laboratory and multi-purpose hall foreseen in the School IV Project.

In East Jerusalem, a consultancy contract was awarded in 2014 to survey 121 EJ schools, using the ESS software. The design and supervision tender for renovations of a 9 of these schools was awarded to the same consultant in 2015. The construction works were divided into 3 tenders, considering that part of the schools were on the Palestinian side of the separation wall, while those on the 'Israeli' side were partly in the old city – requiring specific competences – an others in the more modern part of East Jerusalem. The works had to be implemented during the relatively short summer break in 2016. All contractors managed to respect the timeline and works were handed over before the start of the 2016-2017 school year.


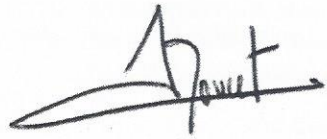
Due to the cancellation of some of the selected school projects in Area C and Gaza, some funds for school construction remained available. Some of these funds have been reallocated to the roof waterproofing and the equipment with Photo-Voltaic panels of all schools built since the beginning of the programme. The reallocation of the calculated remaining balance of funds (1,6 M EUR) is still to be decided in the next Steering Committee session.

Result 2 (capacity building)

In December 2015 two BTC – HQ experts and PSU met related stakeholders and proposed an action plan for the Capacity Building activities under phase IV. A training needs assessment, led by the DGB and based on each employee's individual appraisal was carried out. This compilation of trainings is corresponding to individual needs but is not related to clear specific objectives of capacity development for the MoEHE that could improve the process of school construction as a whole. The formulation of this component of the project is being discussed with the Ministry, to define how a new capacity building assessment could be carried out, based on a shared analysis of how the processes related to school construction could be improved at the selection, design, construction and operation stages.

The final report for "Users' Satisfaction Survey of the already built phase I, II and III schools", which was funded by the Study and Consultancy fund, was submitted to BTC and MoEHE. The outputs will be used in future MoEHE plans.

We can conclude that the activities are generally going on as planned in the project TFF. Progress match the planned frame. The 'soft' activities (capacity building) still need to take off and this remains a challenge for 2017, as the finalization of the design of the eco-sustainable school (Bakri), while the investments in the kindergarten depend on successfully finalizing the tender process. In 2017 the project will also have to make final decisions on the not yet allocated budget for construction/ rehabilitation to assure that works can be implemented during the remaining implementation period.

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

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. Strikes due to political situation specially in Hebron occurred throughout the year and affected the progress of the projects.

The PSC meeting of June 2015 decided to replace the school in Gaza by the Industrial School in Hebron.

The tense situation since October 2015 involving stabbings and rammings by Palestinians, followed by killing the suspects by the Israeli forces, and the burning of a house and killings by Israeli settlers, did not speed up mutual agreements on area C issues involving 4 phase IV schools. During the Steering Committee in October 2016, the PSC noted that no progress was made by UNDP on obtaining formal permits, while Belgium was not willing to start construction without permits. It was recommended not to keep on waiting for the required permits for the schools in area C, but to analyse options which can be realized in the limited timeframe of the project, while at the same time Belgium expressed its continued commitment to Area C constructions and agreed to support –once permits would be obtained– the use of JFA budget to construct the identified schools in area C.

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

2.1.2 Management context: execution modalities

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

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

For the East-Jerusalem component the work follows the Belgian legislation. This was agreed in the TFF for legal and tax refund reasons, and to facilitate the rehabilitation of private schools. This procedure was used for the first batch of 9 schools and will be used on the second batch of 7 schools foreseen in the addendum.

2.1.3 Harmo context

The overall education policy is frameworked within 2 national development plans, the Palestinian Reform and Development Plan (PRDP, 2008-2010) and the National Development Plan (NDP, 2011-2013). Both national development plans highlight the education sector as the high priority sector for the development of Palestine, and maintain the position that education is a basic human right and a vital tool for socio-economic development and for installing moral values and civic responsibility.

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

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

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

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

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

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

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

2.2 Performance outcome



2.2.1 Progress of indicators

The tables below show progress of the projects in 2014, 2015 and 2016. 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
Net enrolment rate (NER) in basic education in the West Bank area (G1-G10)	n/a	10162	11837	11833	
Net enrolment rate (NER) secondary education in the West Bank area (G11-G12)	n/a	2047	2003	1993	
Total number of students graduating primary school in the West Bank area (G1-G10)	n/a	950	874	2037	
Total number of students graduating secondary school in the West Bank area (G11-G12)	n/a	1050	1001	968	

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?

Since the schools are currently under construction, the project cannot have any impact on the

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

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

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

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

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

This should be considered on the long term. As mentioned, phase IV is certainly not (yet) contributing to an improvement of these indicators because all schools are under construction until end of 2017.

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

The political situation in West bank affects the progress during works, also the main problem in Area C is the permit and the difficulties to obtain these permits within a reasonable time ;

2.2.3 Potential Impact

Impact pIV: (general objective) "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.	0				

n/a: not yet available

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

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

However the real impact can only be measured after the schools start operating. For that reason the Study and Consultancy Fund supported the users' satisfaction survey on the already completed schools under phases I, II and III. This survey measured mainly the users' satisfaction on the quality of the infrastructure provided. The result was very good and satisfactory and will be used in the future to improve the new school environments

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 value⁸ 2013	Progress 2014	Progress 2015	Progress 2016	End Target⁹
Baseline still to be surveyed and approved.	n/a	yes	yes	Yes	
Total number of students attending school in concerned catchment area.	na	67123	70256	70491	
Total number of Male students attending school in concerned catchment area	na	33278	26031	26090	
Total number of Female students attending school in concerned catchment area	na	34115	36325	36401	
Attendance rates in concerned schools	na	98.3%	98%	98%	
Average distance between home and school in concerned catchment area	na	1138	1031.25	1031.25	
One school built according to eco-sustainable principles	na	0	0	0	
Number of rented schools in concerned catchment area	na	36	34	34	
Number of schools operating with shifts systems in concerned catchment area	na	2	2	2	
Average number of students per classroom in concerned catchment area	na	27.64	29.6	29.625	
Average number of students per teacher in concerned catchment area	na	21	21.45	21.45	
Number of disabled teachers and students in concerned catchment area	na	748	690	700	
Number of students per toilet in the concerned catchment area	na	31	31.25	31.27	
Water consumption from Water Authority in concerned catchment area per month per student	na	0.5%	0.8%	0.5%	
Number of schools that collect and (re)use rainwater in concerned catchment area?	na	32	32	34	
Average energy consumption per month/student in concerned catchment area?	na	18.4	20.77	13.21	
Number of days the schools closed last year due to too cold weather?	na	4.5	3.9	2.3	
Average temperature in classrooms in September? (if available)	na	na	na	na	
Average temperature in classrooms in December? (if available)	na	na	na	na	
Average temperature in classrooms in March? (if available)	na	na	na	na	
Average temperature in classrooms in May ? (if available)	na	na	na	na	
Number of schools built according to the Palestinian Green Building Guidelines in the concerned catchment area	na	na	na	na	

n/a: not yet available

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

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			v	
A.1.2 – School design and construction in West Bank and Gaza	v			
A.1.3 – Equipment and furnishing	v			
A.1.4 – School rehabilitation and remodelling in East Jerusalem	v			

2.3.3 Analysis of progress made

2.3.3.1 Baseline and M&E

Indicators which are monitored by the MoEHE and the Governorates were collected by PSU at the beginning of the project and are yearly updated.

However, other foreseen indicators related to Output 1 (school construction), such as the average temperature in the classrooms, are not yet measured because they need a specific external consultancy. It is advised to launch this consultancy as soon as possible so that the impact of the different school designs and specifications (different kinds of thermal insulations and thermal inertia) can be measured on the thermal comfort of the students.

2.3.3.2 School design and construction in West Bank and Gaza

The project started earlier than planned. School site selection was approved in the PSC meeting of December 2013. In total 6 schools are under construction. 2 schools under design, 3 schools cancelled to be replaced with other proposals.

A negative unexpected result is the delay caused by not having received permits for the schools located in area C: Azzon, Al Jalajel. This may be caused by recent violent incidents between Palestinians and Israelis. So on Steering committee meeting on October 2016, it was agreed to reorient the budget to supporting the construction or rehabilitation of schools which do not depend on permits.

2.3.3.3 Equipment and furnishing

The procurement of equipment in schools is managed by the equipment department as a well-established process, in parallel to the construction of the schools.

2.3.3.4 School rehabilitation and remodelling in East Jerusalem

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

The assessment of the second batch of 7 schools as foreseen in the addendum could not start as

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.

planned in 2016 as the signature of the addendum has been delayed for several months due to a disagreement on the phrasing of some of its paragraphs.

2.3.3.5 Roof waterproofing and installation of Photo-Voltaic solar panels

Two formerly unforeseen activities have been added to the project, financed by the remaining funds of the budget dedicated to school construction:

- Roof watertight insulation: as many roofs (which are generally left as bare concrete in the Palestinian context) proved to be leaking when heavy rain occurs, it has been proposed to cover the roofs of all schools of Phase IV as well as the ones of all previously built schools under phases I to III. This activity is under procurement through a tender in two lots.
- Photo-Voltaic panels: as the experience on the administrative building has shown to be successful, it has been proposed to cover all schools with these solar panels, in a bid to reduce their reliance on the electrical grid for their power supply and also generate some income for the schools by selling unused electricity outside of school hours. This process is also under procurement.

2.4 Performance output 2 Phase IV

2.4.1 Progress of indicators

Output 2: Phase IV:					
The capacities at the level of MOE, directorates, beneficiary schools and communities are strengthened.					
Indicators	Baseline value ¹¹ 2013	Progress 2014	Progress 2015	Progress 2016	End Target ¹²
Efficient, transparent, participatory methodology with clear set of weighted criteria for school sites selection in place	80%	80%	80%	90%	
Environmental concerns integrated within school design	50%	55%	60%	80%	
Number of extra-curricular activities taking place in concerned catchment area	0	0	0	0	
Number of environmental extracurricular activities organized in catchment area	0	0	0	0	
State of the art guideline integrating recommendations of Energy Efficient Building Code in place	0%	0%	0%	0%	
O&M checklist and guidelines available and put into practice within Belgium funded schools	0%	0%	0%	0%	
Time between opening tender and signing of the contract for consultancies	na	na	na	na	
average no. of days between opening tender and signing of the contract for works	na	na	na	na	
Average nr of days between opening tender and signing of the contract for supply of goods	na	na	na	na	
Number of training activities organized for teachers and principals in catchment area	0	0	0	0	
Number of training activities organized for directorates and MEHE staff	0	0	0	0	

n/a: not yet available (but is planned to be measured in 2016)

2.4.2 Progress of main activities

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

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.

2.4.3 Analysis of progress made

2.4.3.1 Capacity Development

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

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

The need to insert the Capacity Development component of the Schools IV project within the **more global Capacity Building strategy** of the Ministry was identified and discussed with the Training Department.

It appeared that the training department had been working on three parallel processes:

1. The strategic plan for the Management training conducted in 2008 and updated in 2010
2. Needs Assessment based on Job Description 2010-2012
3. Needs Assessment of all Heads of Sections 2016

These three processes complete each other and may constitute together, once merged, a global Capacity Building strategy for the Ministry. As the strategic plan was outdated, the project accepted to finance a small workshop in December to update it. The result of the workshop will allow to ensure that the Capacity Development component of the School IV project is in line with a more global strategy.

A new **capacity building assessment** needs to be made based on an analysis of the current weaknesses of the DGB and the directorates in the field of school selections, design, construction and operation and how the process could be improved, around a set of specific objectives.

2.4.3.2 Seminars and study tours

This activity has not started yet. Part of the study tours will be used as a tool of capacity development. They will be defined according to the specific objectives chosen in the capacity development strategy.

2.4.3.3 Finalization of the site selection software with equipment

This activity has barely started. Little adjustments have been agreed to the current ESS software and will soon be implemented ; while elements of a more comprehensive methodology for selecting school projects are under discussion.

2.4.3.4 Enhancing O&M activities at school level

This activity has not started yet.

2.4.3.5 Monitoring and evaluation of Wadi Al Mughair school

The Pilot Project in Wadi Al Mughair in Hebron started measurement of temperatures in classrooms throughout the school. These data will be collected and analysed for one year by international and national consultants. The result of this analysis will be presented in an international seminar in the first half of 2017.

2.4.3.6 Support of extra-curricular activities

Two proposals have been prepared and proposed by the extra-curricular activities department of the Ministry. These draft proposals are currently under review by BTC.

2.4.3.7 Environment awareness raising

The health department submitted a proposal for implementing this part of the project. PSU is revising the proposal and is following the procurement process with the financial department so as to be able to follow MEHE procurement procedures and to start implement the proposal.

2.4.3.8 Communication and dissemination of lessons learnt

The project funded the translation into English of a book on Green School Construction in Palestine, based on the PHD of an employee of the MEHE on that topic.

Other lessons learnt will be gathered at the end of the project.

2.5 Transversal Themes

2.5.1 Gender

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

The Gross Enrolment Rate (GER) of student is about (98%) ,thus boys and girls enrolment is high .Enrolment rates in basic education is 93%, gender equality is excellent with a higher participation of female students than male students, survival and completion rates are very high, whereas the enrolment in secondary education (years 11 and 12) stands at 80%.

Co-education can be viewed as a gender issue (although it is not for the MoEHE). 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.

The preschool classroom is a new item attached to Phase IV due to the serious need of having kindergarten classrooms in rural areas.

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 of phase IV.

Environment criterion is understood as quality of space and environment of the education facilities and premises. As this is a significant objective of phase IV construction programme this criterion is developed throughout the project. Notably environmental concerns were positively enhanced from phase II to III and the quality of surroundings, green areas, and plantations was significantly improved within phase II project activities and in phase III.

In terms of environmental design interesting results are expected from the pilot school in Wadi Al Mughair, national and international consultants will be hired to evaluate the design and to give feedback about the efficacy of the school design.

The Administrative Building's photovoltaic energy generation system started working. The system produces electricity that support the MoEHE system to minimise the electricity bill with about 20%.

2.6 Risk management

Identification of risk or issue			Analysis of risk or issue			Deal with risk or issue			Follow-up of risk or issue	
Risk description	Period of identification	Category	Likelihood	Potential impact	Total	Action(s)	Resp.	Deadline	Progress	Status
Global risks										
There is a risk of using program funding for purposes not specified in the TFF and budget	during formulation	FIN	Low	Medium	Low Risk	The program will recruit a financial officer to mitigate this risk and annual audits and continuous monitoring will be regularly organized	BTC RR	Start of the project	Financial officer recruited and operational. Annual audits and regular monitoring foreseen	Terminated
Political instability.	during formulation	OPS	Medium	Medium	Medium Risk	The situation is assessed on a regular basis and, if needed, certain flexibility can be built in the project	MEHE-PSU	Continuous	follow up with sits	In progress
Staff turnover at MEHE provokes changes in policies or priorities	during formulation	DEV	Medium	Medium	Medium Risk	Decisions are validated by the steering committee. Anticipate future positions held and involve persons planned to hold future position	PSU	Cont.	following up	In progress
R1. Access to education is increased by building child and environment friendly school facilities, including furniture and equipment										
Projects selection phase										
The Minister, DGB, BTC and the DGD have divergent priorities and selection criteria which provokes delay in selecting the schools to be built or signing agreements	during formulation	OPS	Medium	High	High Risk	Regular coordination and cooperation will be stimulated so as to reach to an agreement.	ITA+RR	Cont.		Terminated

Design phase										
Risk of not innovating and doing business as usual	during project life	OPS	Medium	High	High Risk	Regular reminder of the project's objectives	ITA	Cont.	following up	In progress
Delay on construction permits in Area C	during project life	OPS	Medium	Medium	Medium Risk	to be taken into consideration in planning	MEHE-PSU	Design stage	follow up with Donors	Terminated
Risk of BTC - MEHE not agreeing on the design	during project life	OPS	Medium	Medium	Medium Risk	Involve several people from each institution and fix objective criterias	MEHE-PSU	Design stage	following up for Al Bakri school	In progress
Procurement phase										
Administrative Delay at Ministry of Finance	during project life	OPS	Low	Medium	Low Risk	out side the project responsibility	MEHE	Construction stage	weekly follow up by PSU	In progress
Construction phase										
Delays due to technical issues: soil quality, negative quality test results, etc.	during project life	OPS	Low	Medium	Low Risk	to be taken into consideration in design process	DGB-PSU	Design stage	follow up during construction	In progress
Lack of construction labors and technicians	during project life	OPS	Low	High	Medium Risk	early project starting and to be taken into consideration in project duration	DGB-PSU	Construction stage	daily follow up with site	In progress
Lack of construction materials or raising of material prices	during project life	FIN	Low	High	Medium Risk	early project starting and to be taken into consideration in project duration	DGB-PSU	Construction stage	follow up per payment	In progress
Technical dispute	during project life	OPS	Low	Medium	Low Risk	Clear design and bidding documents	DGB-PSU	Design stage	daily follow up with site	In progress
Weather: snow, rain, wind	during project life	OPS	Medium	Medium	Medium Risk	to be taken into consideration in project duration	DGB-PSU	Preparation stage	time extensions for projects	In progress
Delay in processing the payments	during project life	OPS	Medium	Low	Low Risk	to be followed up by PSU	DGB-PSU	Construction stage	follow up with MEHE,BTC	In progress
Delay due to MEHE employees Strikes	during project life	OPS	Medium	Medium	Medium Risk	to be taken into consideration in planning	MEHE-PSU	Construction stage	follow up with Financial dep.	Terminated
Delay in PSU contract extension	during project	OPS	Low	High	Medium Risk	to be taken into consideration in planning	MEHE-PSU	Preparation ,Design and	follow up with MEHE,BTC	In progress

	life						Constructio n stages			
R2. The capacities at the level of MOE, directorates and beneficiary schools in terms of planning, design, operation and maintenance, among others, are strengthened.										
Delay in taking decision	during project life	OPS	Medium	Low	Low Risk	to be taken in planning stage	MEHE-PSU	preparation stage	follow up with MEHE,BTC	In progress
Lack of interest by the MOEHE in the Capacity Building component	during project life	OPS	Medium	Medium	Medium Risk					
Delay due to MEHE employees Strikes	during project life	OPS	Medium	Medium	Medium Risk	to be taken in planning stage	MEHE-PSU	preparation stage	follow up with MEHE staff	In progress
Delay on training assessment approvals	during project life	OPS	Medium	Medium	Medium Risk	to be taken in planning stage	MEHE-PSU	preperati on stage	follow up with MEHE,BTC	In progress
Study tour location affected by political situation	during project life	Dev	Medium	Medium	Medium Risk	to be taken in planning stage	MEHE-PSU	preperati on stage	follow up with MEHE,BTC	In progress

3 Steering and Learning

3.1 Strategic re-orientations

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

Most school designs and constructions located in the West Bank started and are ongoing as planned.

The below activities are behind schedule:

- Schools located in area C did not get their permits yet and therefore are delayed. So it was agreed on Steering Committee meeting on October 2016 to replace them with other schools and construct the Area C schools under JFA budget.
- The PSC of June 2015 already decided because of uncertainties related to school construction in Gaza, to replace the Gaza school by the extension of the Industrial School in Hebron.

The design of eco-sustainable school was tendered according to World Bank rules but with the intention to be a competition. The contract was signed with Arab Engineer Establishment with Joint Venture of LAVA. The design process is ongoing.

Two new activities have been created and financed on a part of the remaining balance of the school construction activity budget line, due to the abandon of the construction for some schools: covering all schools of phases I to IV with a bituminous membrane so as to ensure they are waterproof and cover all these roofs with Photo-Voltaic solar panels.

The follow up of the Wadi Al Mughair school built under phase III is ongoing but contracts with experts in the field of climate adapted design still need to be signed and analyses are expected from May 2017 onwards.

The first 9 schools of East Jerusalem were completed on August 2016, they are under use and their maintenance guarantees are still valid. The tendering procedures were under BTC management. The same procedures will be used for the one-million Euro addendum to rehabilitate extra 7 schools, signed in December.

Capacity Building activities: the self-assessment of DGB employees led to a proposed list of individual trainings. This list lacked any stated objective of capacity development for the MEHE and as such has been put aside, while the launch of a new process of assessing how the capacity of the MEHE in school selection, construction and operation could be developed is currently proposed by the PSU.

The users' satisfaction survey of phases I, II and III was completed with recommendations to improve the new schools, but the overall satisfaction is positive and it shows clear improvements per each phase.

3.2 Recommendations

Recommendations	Actor	Deadline
<i>Description of the recommendations</i>	<i>The actor responsible for (dis)approving the recommendation</i>	
Area C – schools replacements	MEHE/BTC	Q3 2018
Follow up Bakri eco-sustainable school in Hebron.	MEHE/BTC	Q3 2017
Wadi Al Mughair tender and sign 2 contracts for monitoring and analysis data	PSU	Q2 2017
East Jerusalem Addendum: sign contracts for rehabilitations	BTC	Q2 2017
Approval new Capacity Building action plan	PSU/PSC	Q2 2017
Roof waterproof and rehabilitation for Phase I,II,III schools	PSU/PSC	Q3 2017
Photo-Voltaic plants for Phase I,II,III,IV schools	MEHE/BTC	Q4 2017

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
			x		
1.1 What is the present level of relevance of the intervention?					
	A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.			
x	B	Still fits well in national policies and Belgian strategy (without always being explicit), reasonably compatible with aid effectiveness commitments, relevant to target group's needs.			
	C	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance.			
	D	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.			
1.2 As presently designed, is the intervention logic still holding true?					
	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
		X			
2.1 How well are inputs (financial, HR, goods & equipment) managed?					
	A	All inputs are available on time and within budget.			
X	B	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.			
	C	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.			
	D	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.			
2.2 How well is the implementation of activities managed?					
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?		
X	A	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
	B	Output delivery is and will most likely be according to plan, but there is room for improvement in terms of quality, coverage and timing.
	C	Some output are/will be not delivered on time or with good quality. Adjustments are necessary.
	D	Quality and delivery of outputs has and most likely will have serious deficiencies. Major adjustments are needed to ensure that at least the key outputs are delivered on time.

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

4. POTENTIAL SUSTAINABILITY: The degree of likelihood to maintain and reproduce the benefits of an intervention in the long run (beyond the implementation period of the intervention).				
<i>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</i>				
Assessment POTENTIAL SUSTAINABILITY : total score	A	B	C	D
		X		
4.1 Financial/economic viability?				
	A	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.		

X	B	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.
	C	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.
	D	Financial/economic sustainability is very questionable unless major changes are made.
4.2 What is the level of ownership of the intervention by target groups and will it continue after the end of external support?		
	A	The steering committee and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.
X	B	Implementation is based in a good part on the steering committee and other relevant local structures, which are also somewhat involved in decision-making. 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

Decision to take				Action			Follow-up	
Decision to take	Period of identification	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		CLOSED
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		CLOSED
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			CLOSED
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		CLOSED
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 MEHE, except the ITA and the accountant (33%) that will be managed by BTC. The salaries will be paid by BTC under direct management modality and principles. The	PSC 09/12/2013	PSC Minutes	BTC MEHE	Apply as stated.	BTC MEHE			CLOSED

PSU will be yearly evaluated by DGB and BTC.”								
(2) National Project Director (NPD): considering the relation between NPD and PSU some contradictions were found in the TFF. We hereby agree that “the National Project Director is not part of the PSU, but he will coordinate & supervise the PSU.	PSC 09/12/2013	PSC Minutes	BTC MEHE	Apply as stated.	BTC MEHE			CLOSED
Approved operational planning report for Phase IV	PSC 12/2/2014	PSC Minutes	PSU BTC MEHE		PSU MEHE	2014		CLOSED
Approved BTC procurement planning	PSC 12/2/2014	PSC Minutes	PSU BTC MEHE		PSU MEHE	2014		CLOSED
The PSC agrees to continue disbursements (also Phase IV disbursements) on the Phase III project until the end of the Specific Agreement	PSC 20/8/2014	PSC Minutes	PSU BTC MEHE		PSU MEHE	2015		CLOSED
The PSC agrees with the updated priority list for phase IV, and postpones the decision on the school in Gaza	PSC 20/8/2014	PSC Minutes	PSU BTC MEHE		PSU MEHE	2016		CLOSED
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		CLOSED
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		CLOSED

the Steering Committee members approve the Annual reports phases II + III, phase IV'	6/17/2015	PSC Minutes	SC MEMBERS		BTC MEHE			CLOSED
End of projects II + III: closure planning and final report approval.	6/17/2015	PSC Minutes	SC MEMBERS		BTC MEHE	Oct-15		CLOSED
Confirmation moving balance II to III and paying IV on III, the remaining balance will be used on Phase IV	6/17/2015	PSC Minutes	SC MEMBERS		BTC MEHE	Aug-15		ongoing
The PSC agrees with the updated priority list for phase IV, excluding the school in Gaza and including the TVET industrial school Hebron	6/17/2015	PSC Minutes	SC MEMBERS		BTC MEHE			CLOSED
the Steering Committee members suggest That the Belgium Consulate push the permits on Area C ,regard the schools and the kindergarten	6/17/2015	PSC Minutes	SC MEMBERS		BTC, MEHE, Consulate	Aug-15		ongoing
the Steering Committee members approve progress of East Jerusalem rehabilitations design & supervision	6/17/2015	PSC Minutes	SC MEMBERS		BTC, MEHE			CLOSED
the SC Members approve the annual results reports 2015 for Phase III,IV	Feb-16	PSC Minutes	SC MEMBERS		BTC, MEHE	Feb-16		CLOSED
the SC Members approve the final reports for phase II,III	Feb-16	PSC Minutes	SC MEMBERS		BTC, MEHE	Feb-16		CLOSED
SC REQUEST to wait till September 2016 to decide the final list for schools	Feb-16	PSC Minutes	SC MEMBERS		BTC, MEHE			ongoing
SC agrees to survey 23 schools (phase I,II,III)to install bitumen membranes and PV systems on	Feb-16	PSC Minutes	SC MEMBERS		BTC MEHE			CLOSED

schools roofs			RS					
SC agrees to implement the monitoring program for Wadi Almughair as planned in TFF	Feb-16	PSC Minutes	SC MEMBERS		BTC, MEHE	Feb-16		CLOSED
SC agrees to implement the capacity building as mentioned in TFF	Feb-16	PSC Minutes	SC MEMBERS		BTC, MEHE			ongoing
SC took notes of the achievements in the execution of the rehabilitation of 9 schools	Feb-16	PSC Minutes	SC MEMBERS		BTC, MEHE, Consulate	Aug-16	weekly site visits by PSU & MEHE	CLOSED
BTC asked to speed the selection process of satisfaction survey consultant	Feb-16	PSC Minutes	SC MEMBERS		BTC, MEHE	Sep-16	the contract was signed, the work was completed according to the planned schedule	CLOSED
Human resources - PSU bigger office	Feb-16	PSC Minutes	SC MEMBERS		BTC, MEHE		till construct new building	CLOSED
Gaza school :the original estimate cost revised from 1.3million Euro to 0.9million Euro	Apr-16	PSC Minutes	SC MEMBERS		BTC, MEHE	Apr-16		CLOSED
Alluban School :the original estimate cost revised from 1.0.5million Euro to 0.935million Euro and reduce NO.of classrooms from 14 to11	Apr-16	PSC Minutes	SC MEMBERS		BTC, MEHE	Apr-16		CLOSED
Industrial School:the school will be implemented under school construction project -phase IV	Apr-16	PSC Minutes	SC MEMBERS		BTC, MEHE	Apr-16		CLOSED
construction of one school in Gaza will be through JFA	Oct-16	PSC Minutes	SC MEMBERS		BTC, MEHE	Oct-16	new activities will be funded through Gaza budget line	CLOSED
construction of schools in Area C:	Oct-16	PSC Minutes	SC MEMBERS		BTC, MEHE	Oct-16		
*Alluban school:	Oct-16	PSC Minutes	SC MEMBERS		BTC, MEHE	Oct-16	the designer shift the school to be in Ara B	CLOSED

*construction of kindergartens(Area B)	Oct-16	PSC Minutes	SC MEMBERS		BTC, MEHE	Oct-16	retendering(evaluation is ongoing)	ongoing
*Construction of Al Jalajel and Azzon Schools	Oct-16	PSC Minutes	SC MEMBERS		BTC,	Oct-16	new list will be proposed	ongoing
Balance Available following the above decisions	Oct-16	PSC Minutes	SC MEMBERS		BTC, MEHE	Oct-16	waterproofing and maintenance works for phase I,II,III Schools procurement process is ongoing	ongoing
Rehabilitation of new schools in EJ (NEW 1MILLION Euro)	Oct-16	SC MEMBERS	SC MEMBERS	addendum with consulate	BTC, MEHE	Oct-16	signing the addendum without changings	CLOSED
capacity building proposals	Oct-16	SC MEMBERS	SC MEMBERS	the proposals to be reviewed	BTC ,MEHE	Oct-16	workshop was to discuss the assessment	ongoing
Replacement of the International Technical Advisor(ITA)	Oct-16	SC MEMBERS	SC MEMBERS	Mr.Alexis Doucet (new ITA)was recruited on October 15th 2016 ,his office will be in MEHE building	BTC, MEHE	Oct-16	office in MEHE ,his performance will be evaluate dafter 6 months	ongoing
financial Report and Planning	Oct-16	SC MEMBERS	SC MEMBERS	to be reviewed and updated	BTC ,MEHE	Oct-16		CLOSED
other issues :internal audit	Oct-16	SC MEMBERS	SC MEMBERS		BTC ,MEHE	Oct-16		CLOSED
*internal audit	Oct-16	SC MEMBERS	SC MEMBERS		BTC ,MEHE	Oct-16		ongoing
Mid Term Review	Oct-16	SC MEMBERS	SC MEMBERS	TOR approved by MEHE	BTC ,MEHE	Oct-16		ongoing

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?	Yes
Baseline Report registered on PIT?	Yes
MTR	yes
Backstopping missions 2016	yes

4.5 « Budget versus current » Report

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

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

4.6 Communication resources

No information available.

Budget vs Actuals (Year to Month) of PZA1203211

Project Title : **Schools Construction, Rehabilitation and Equipment in the Occupied Palestinian Territory - PHASE IV**

Budget Version: **D01**

Currency : **EUR**

Year to month : 28/02/2017

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

	Status	Fin Mode	Amount	Start to 2016	Expenses 2017	Total	Balance	% Exec
A ACCESS TO EDUCATION IN OPT IS INCREASED			15.669.200,00	3.591.509,15	632.854,21	4.224.363,36	11.444.836,64	27%
01 Increased access to education			15.069.200,00	3.577.080,98	632.455,64	4.209.536,62	10.859.663,38	28%
01 Baseline survey and set-up of a M&E strategy		REGIE	50.000,00	0,00	0,00	0,00	50.000,00	0%
02 Schools design and construction in the oPt		COGES	11.893.200,00	2.097.889,89	611.930,22	2.709.820,11	9.183.379,89	23%
03 Supply and installation of furniture & equipment		COGES	726.000,00	10.087,02	25.868,42	35.955,44	690.044,56	5%
04 Schools rehabilitation in East Jerusalem		REGIE	2.400.000,00	1.469.104,07	-5.343,00	1.463.761,07	936.238,93	61%
02 Strengthened capacities of MOE & end users			600.000,00	14.428,17	398,57	14.826,74	585.173,26	2%
01 Capacity development		COGES	120.000,00	10.735,13	398,57	11.133,70	108.866,30	9%
02 Seminars & study tours		COGES	70.000,00	0,00	0,00	0,00	70.000,00	0%
03 Finalization of the site selection software with equipment		COGES	100.000,00	0,00	0,00	0,00	100.000,00	0%
04 Enhancing O&M activities at school level		COGES	50.000,00	0,00	0,00	0,00	50.000,00	0%
05 Follow-up of Wadi Al Mughair school (M&E, training &		COGES	50.000,00	0,00	0,00	0,00	50.000,00	0%
06 Enhancing appropriation of school by communities &		COGES	80.000,00	0,00	0,00	0,00	80.000,00	0%
07 Environment awareness raising activities		COGES	80.000,00	0,00	0,00	0,00	80.000,00	0%
08 Communication and dissemination of lessons learnt		COGES	50.000,00	3.693,04	0,00	3.693,04	46.306,96	7%
X CONTINGENCIES (MAX 5% * TOTAL ACTIVITIES)			448.800,00	0,00	0,00	0,00	448.800,00	0%
01 Contingencies			448.800,00	0,00	0,00	0,00	448.800,00	0%
01 Contingencies Co-management		COGES	306.300,00	0,00	0,00	0,00	306.300,00	0%
02 Contingencies Own-management		REGIE	142.500,00	0,00	0,00	0,00	142.500,00	0%
Z GENERAL MEANS			1.382.000,00	615.814,56	56.849,50	672.664,06	709.335,94	49%
01 Personnel			1.146.000,00	592.122,35	51.260,26	643.382,61	502.617,39	56%
		REGIE	3.926.500,00	2.079.347,86	49.981,53	2.129.329,39	1.797.170,61	54%
		COGEST	13.573.500,00	2.127.975,85	639.722,18	2.767.698,03	10.805.801,97	20%
		TOTAL	17.500.000,00	4.207.323,71	689.703,71	4.897.027,42	12.602.972,58	28%



Budget vs Actuals (Year to Month) of PZA1203211

Project Title : **Schools Construction, Rehabilitation and Equipment in the Occupied Palestinian Territory - PHASE IV**

Budget Version: **D01**

Currency : **EUR**

Year to month : 28/02/2017

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

	Status	Fin Mode	Amount	Start to 2016	Expenses 2017	Total	Balance	% Exec
01 Int Technical Assistance (2 years full-time + 2)		REGIE	720.000,00	477.552,93	22.223,11	499.776,04	220.223,96	69%
02 Project Manager		REGIE	150.000,00	18.759,97	3.515,75	22.275,72	127.724,28	15%
03 Secretary		REGIE	42.000,00	4.870,13	1.034,23	5.904,36	36.095,64	14%
04 Financial Officer (part-time)		REGIE	36.000,00	21.790,49	493,33	22.283,82	13.716,18	62%
05 Assistant project manager		REGIE	90.000,00	13.473,35	3.175,05	16.648,40	73.351,60	18%
06 Consultancy		REGIE	100.000,00	52.785,99	20.375,55	73.161,54	26.838,46	73%
07 Legal consultancy		REGIE	8.000,00	2.889,49	443,24	3.332,73	4.667,27	42%
02 Investments			8.000,00	250,76	3.990,26	4.241,02	3.758,98	53%
01 IT Equipment		REGIE	8.000,00	250,76	3.990,26	4.241,02	3.758,98	53%
03 Running costs			48.000,00	5.570,77	1.524,97	7.095,74	40.904,26	15%
01 Office rental		COGES	12.000,00	0,00	0,00	0,00	12.000,00	0%
02 Communication & operation costs		COGES	36.000,00	5.570,77	1.524,97	7.095,74	28.904,26	20%
04 Audit, monitoring & evaluations			180.000,00	18.091,98	74,01	18.165,99	161.834,01	10%
01 Evaluation		REGIE	100.000,00	3.886,88	0,00	3.886,88	96.113,12	4%
02 Audit		REGIE	30.000,00	35,63	0,00	35,63	29.964,37	0%
03 Capitalization		REGIE	30.000,00	0,00	0,00	0,00	30.000,00	0%
04 Backstopping		REGIE	20.000,00	14.169,47	74,01	14.243,48	5.756,52	71%
99 Conversion rate adjustment			0,00	-221,30	0,00	-221,30	221,30	7%
98 Conversion rate adjustment		REGIE	0,00	-221,30	0,00	-221,30	221,30	7%
99 Conversion rate adjustment		COGES	0,00	0,00	0,00	0,00	0,00	7%
		REGIE	3.926.500,00	2.079.347,86	49.981,53	2.129.329,39	1.797.170,61	54%
		COGEST	13.573.500,00	2.127.975,85	639.722,18	2.767.698,03	10.805.801,97	20%
		TOTAL	17.500.000,00	4.207.323,71	689.703,71	4.897.027,42	12.602.972,58	28%

