

REHABILITATION AND DEVELOPMENT OF SCHOOLS IN THE WEST BANK AND GAZA STRIP PZA 05 011 11 NN3000204

ANNUAL REPORT

2009



Table of contents

1	Project sheet	
2	Brief factual overview	5
	2.1 Main developments in the sector/region	5
	2.2 Main changes in term of institutions	5
	2.3 Changes or developments within the Project itself	5
3	Overview of activity planning	6
4	Financial overview	
	4.1 Overview of expenditure versus financial planning	10
	4.2 Analysis of financial planning	11
5	Monitoring of the indicators	
	5.1 Specific objective	12
	5.2 <i>Results</i>	13
	5.3 Indicator evolution	13
6	Assessment of monitoring criteria	
	6.1 Efficiency	14
	6.2 Effectiveness	14
	6.3 Sustainability	14
7	Measures and recommendations	15
8	Planning for the upcoming year (Year N+1)	
	8.1 Activity planning year N+1	
	8.2 Financial planning year N+1	
9	Conclusions	
	9.1 Activities and Finance	
	<i>9.2</i> Monitoring criteria	
	9.2.1 Efficiency	
	9.2.2 Effectiveness	
	9.2.3 Sustainability	
	9.3 Advice of the JLCB on the recommendations	
	9.3.1 Recommendations on activity planning9.3.2 Recommendations on financial planning	
	9.3.2 Recommendations on financial planning9.3.3 Recommendations on Logical Framework	
	9.3.4 Other recommendations	

10	Annexes	
	10.1 Tracking Gantt view / Activities	
	10.2 Baseline report / Activities (AdeptTracker):	
	10.3 Measuring indicators:	
	10.4 Checklist efficiency	
	10.5 Checklist effectiveness	
	10.6 Checklist sustainability	
	10.7 Input in PIT:	
	10.8 Logical framework year:	
	10.9 Overview public contracts	

1 PROJECT SHEET

Project Title	Construction and Rehabilitation of Schools in the
	Vest Bank and Gaza
Navigation Code	'ZA 05 011 11
Sector	Education
Signature Specific	uly 3 rd ,2005
Agreement	
Technical and Financial	Lehabilitation and Development of Schools in the
File	Vest Bank and Gaza
Signature of Convention	eptember 7 th ,2007
Starting Date	eptember 7 th , 2007
Ending Date	uly 3 rd ,2010
Budget	,965,302€
Budget Disbursement	,156,106€ (co-managed items only up to 31/12/2009)
Geographical Location	Vest Bank and Gaza
Partner Institution	Ministry of Education and Higher Education
	MEHE)
Project Manager	awaz Mujahed

Objective:

The overall objective of the Project is: "To improve the quality of primary and secondary education in the Palestinian Territories".

The specific objective is: "To increase access to education in the Palestinian territories through an improved infrastructure and the creation of healthy and safe educational environment."

Short description:

The objectives of the Project included constructing, equipping and furnishing complete eight new schools in the West Bank and Gaza, but during the period between FY2005 and FY2008 (the start of the construction works), the construction costs have much increased due to increases in the prices of raw material and the foreign currencies devaluation, thus only five out of the eight schools could be identified by the Project's Steering Committee in November, 2008. And since the request to increase the Project budget by about 3.7Million Euro as addressed in 2008 was not approved, the objectives of this Project remained at the furnishing complete five new schools.

The constructions works of the five schools started on March, 2009 and the intended completion date for all the construction works is March, 2010.

Key Contacts:

Eng. Fawaz Mujahed- Director General of Buildings - MEHE.

2 BRIEF FACTUAL OVERVIEW

2.1 Main developments in the sector/region

- The political situation in Gaza did not improve since last year and Gaza is still suffering from the lack of construction materials. Therefore, the construction of schools in Gaza is still impossible.
- The Euro has improved in front of the Israeli Shekel since the last quarter of 2008 (Bids opening dates for the construction contracts), and since the Construction Contracts are subjected to Price Adjustment in accordance with the decision of the Palestinian Council of Ministers No. (06/46/12/م.و/س.ف), this Price Adjustment came in favour of the Employer and the amounts actually paid to the Contractors came less than the estimates by about 101,000Euro.

2.2 Main changes in term of institutions

BTC's Technical Representative passed away on December, 2009.

2.3 Changes or developments within the Project itself

- By the end of November, 2009 when the picture became clear regarding the actual final costs for construction, furniture and equipment, an assessment of the actual costs for furnishing complete the five schools was concluded and it turned out that there are savings of about 628,000Euro (in the co-managed items only), this amount can be utilized from furnishing complete a new school provided that the Specific Agreement is extended for 8months from July 3rd, 2010.
- Providing a new school under this Phase shall shorten the gap between the pre-defined Project deliverables and the actual one, thus an official request for extension was sent to the Belgian Consulate (Attaché) on December, 2009. It might worth reminding here, that the Project was frozen for two years (from July 3rd, 2005 until September 7th, 2007) due to changes in the political environment during this period.

3 OVERVIEW OF ACTIVITY PLANNING

1. Construction Works:

The construction works for the five schools are progressing as planned without reported delays; on the contrary the construction works, in three of the five schools are ahead of schedule; the Project milestones foreseen in 2008 were respected and adhered to during this year.

The table below summarizes the Project calendar of the construction works during 2009:

School Name	ER ¹ sent to BTC for No Objection	BTC No Objection on Contract Award	NoA ²	Contract Signature	Order to Commence	Expected Completi on Date	Completion Date as per 2008 Activity Planning
Enab Asagheera Boys	05/01/09	13/02/09	16/02/09	03/03/09	10/03/09	9/3/10	25/2/010
Abu Shkheidem Girls	14/01/09	17/02/09	18/02/09	03/03/09	10/03/09	9/3/10	11/3/2010
Zawata Coed	20/01/09	17/02/09	18/02/09	03/03/09	10/03/09	28/2/10	20/3/10
Misillia Girls	20/01/09	17/02/09	18/02/09	03/03/09	10/03/09	28/2/10	5/3/10
Shuhada' Al Samo' Coed	05/01/09	13/02/09	16/02/09	03/03/09	10/03/09	28/2/10	25/2/10

¹ ER: Evaluation Report and Recommendation for Award Award

²NoA: Notification of

Description Anticipated Contractor Percentage **School Photos** Final Completion Contract Value (Euro) Enab Al Batran Asagheera 926,190.00 Company for 75% Boys School Construction. Abu Adel Bader Shkheidem 838,230.00 80% Bureau Girls School Al Ameed Zawata Coed 558,989.3 Construction 87% School Est.

The table below summarizes the progress in construction works of the five schools:

Description	Anticipated Final Contract Value (Euro)	Contractor	Percentage Completion	School Photos
Misillia Girls School	608,373.68	Khaled Al Tayeb Office	85%	
Shuhada' Al Samo' Coed School	776,893.51	Al Ferdaws Eng. and Contacting Co.	85%	

2. <u>Supplying the Schools with the needed furniture</u>: Quality of the Schools facilities and environment is improved:

The supply of Schools furniture for the five schools was launched in one single Bid with two lots. The works pertinent to this item proceeded as planned, but certain impediments have been encountered during bids evaluation process due to the fact that none of the received bids were complete and all bids required further investigation; thus the Evaluation Report was not sent to BTC as planned on 30/12/2009. Nevertheless this delay shall not affect the operation of the schools in September, 2010 as the Schools Furniture is expected to be supplied latest by mid of June, 2010.

Activity	Actual	Completion	Remarks
	Completion	Date as per 2008	
	Date	Activity	
		Planning	
Preparation of Bidding	14/8/2009	21/10/2009	Works were ahead of schedule
Documents			
BTC no objection on	21/8/2009	4/11/2009	Works were ahead of schedule
Bidding Document			
Launching the	4/10/2009	9/11/2009	Works were ahead of schedule
Invitation to Bid			
Bids Submission	2/11/2009	9/12/209	Works were ahead of schedule
Bids Evaluation	16/1/2010	30/12/2009	Impediments were encountered
			as none of the received bids
			were complete and all bids
			required further investigation.
BTC's no Objection	6/2/2010	29/01/2010	Ditto

The table below summarizes the actual milestone versus those foreseen in 2008:

3. <u>Supplying the Schools with the needed Equipment: Health and safety</u> <u>conditions on the concerned school premises are optimized:</u>

The Schools Equipment is divided into four lots as follows, and each lot shall be delivered using the appropriate procurement procedure in function of its small size (less than 30,000 Euro) and the off-shelf availability of the supplied equipment. The requests for quotation shall be sent to the Suppliers by mid of January, 2010:

Lot No. 1: Educational Media Lot No. 2: Home Economics Apprentices Lot No. 3: Laboratory Equipment Lot No. 4: Computers, Printers and Accessories.

The start of the activities pertinent to this item has been postponed on purpose to avoid the damages that might result from double handling the equipment; the intent here is to deliver the equipment directly to the concerned schools. Since, the Schools shall operate in the scholar year 2010; the plans have been adjusted so that the equipment shall be delivered directly to the concerned schools not later than mid of June, 2010.

4 FINANCIAL OVERVIEW

4.1 Overview of expenditure versus financial planning

During this year, the below expenditures were made and the table below shows the actual expenditures in comparison with the financial planning of year 2008:

Annual Pl	anning vs Actua	ls (Year to Mor	nth) of PZA0501111		
Project Title : Rehabilitation and develop	ment of schools in the	West Bank and Gaza	Strip		
Planning Version: 2010Q1 End date last closing : 31/12/2009 Currency : EUR					
	Status Fin Mode For	ecast 2009 (version 2010Q1)	Actual Expenses YtM	Planning vs actuals	% Exec
A Project's Management		2.113,79	2.113,79	0,00	100%
01 Schoom facilities are increased		2.053,44	2.053,44	0,00	100%
01 Engineering & consultancy	COGES	67,63	67,63	0,00	100%
02 Construction Hebron City School	COGES	0,00	0,00	0,00	?%
03 Construction Enab Asagheera School	COGES	448,37	448,37	0,00	100%
04 Construction Beir-Zeit School	COGES	0,00	0,00	0,00	?%
05 Construction Zawata School	COGES	333,67	333,67	0,00	100%
08 Construction Misilia School	COGES	322,39	322,39	0,00	100%
07 Construction Shuhada Al Samo' School	COGES	386,89	386,89	0,00	100%
08 Construction E. Mamdouh Saidam School	COGES	0,00	0,00	0,00	?%
09 Construction Abu Al Ajeen School	COGES	0,00	0,00	0,00	?%
10 Construction Abu Shkeidem school	COGES	494,49	494,49	0,00	100%
02 Health and safety conditions on concerned school		60,35	60,35	0,00	100%
01 Equipment Hebron City School	COGES	0,00	0,00	0,00	?%
02 Equipment Enab Asagheera School	COGES	60,35	60,35	0,00	100%
03 Equipment Beir-Zeit School	COGES	0,00	0,00	0,00	?%
04 Equipment Zawata School	COGES	0,00	0,00	0,00	?%
05 Equipment Misilia School	COGES	0,00	0,00	0,00	?%
08 Equipment Shuhada Al Samo' School	COGES	0,00	0,00	0,00	?%
07 Equipment E. Mamdouh Saidam School	COGES	0,00	0,00	0,00	?%
08 Equipment Abu Al Ajeen School	COGES	0,00	0,00	0,00	?%
09 Personal and teacher training	COGES	0,00	0,00	0,00	?%
10 Pedagogical equipment	COGES	0,00	0,00	0,00	?%
11 Equipment Abu Shkeidem school	COGES	0,00	0,00	0,00	?%
03 Quality of school facilities and environment is		0,00	0,00	0,00	?%
01 Furnishing Hebron City School	COGES	0,00	0,00	0,00	?%
02 Furnishing Enab Asagheera School	COGES	0,00	0,00	0,00	?%
03 Furnishing Beir-Zeit School	COGES	0,00	0,00	0,00	?%
04 Furnishing Zawata School	COGES	0,00	0,00	0,00	?%

TB		TOTAL	2.179,10	2.179,53	-0,43	100
атс		COGEST	2.145,12	2.145,12	0,00	100
	1 ⁻	REGIE	33,98	34,41	-0,43	101
10 Contingencies		COGES	0,00	0,00	0,00	?
09 Final Evaluation	n	REGIE	0,00	0,00	0,00	?
08 Audit		REGIE	2,52	2,52	0,00	100
07 Mid-term review	r	REGIE	0,00	0,00	0,00	?
06 Backstopping B	тс	REGIE	-0,71	-0,71	0,00	100
05 Baseline Surve	У	COGES	0,00	0,00	0,00	1
04 Transport		COGES	1,09	1,09	0,00	100
03 Office Supplies	i -	COGES	1,85	1,65	0,00	100
02 Project Manage	r	COGES	28,59	28,59	0,00	10
01 Technical Assis	tant	REGIE	32,17	32,60	-0,43	101
General Means			65,31	65,74	-0,43	10
ENERAL MEANS			65,31	65,74	-0,43	10
10 Furnishing Abu	Shkeidem school	COGES	0,00	0,00	0,00	
09 Personnel and t	eacher training	COGES	0,00	0,00	0,00	
08 Furnishing Abu	Al Ajeen School	COGES	0,00	0,00	0,00	
07 Furnishing E. M	lamdouh Saidam School	COGES	0,00	0,00	0,00	
08 Furnishing Shul	hada Al Samo' School	COGES	0,00	0,00	0,00	
05 Furnishing Misil	ia School	COGES	0,00	0,00	0,00	
04 Furnishing Zaw	ata School	COGES	0,00	0,00	0,00	
03 Furnishing Beir-	Zeit School	COGES	0,00	0,00	0,00	
02 Furnishing Enal	b Asagheera School	COGES	0,00	0,00	0,00	
01 Furnishing Heb	ron City School	COGES	0,00	0,00	0,00	
Quality of schoo	I facilities and environment is		0,00	0,00	0,00	
11 Equipment Abu	Shkeidem school	COGES	0,00	0,00	0,00	
10 Pedagogical eq	uipment	COGES	0,00	0,00	0,00	
09 Personal and te	acher training	COGES	0,00	0,00	0,00	
08 Equipment Abu	Al Ajeen School	COGES	0,00	0,00	0,00	
07 Equipment E. N	lamdouh Saidam School	COGES	0,00	0,00	0,00	
06 Equipment Shu	hada Al Samo' School	COGES	0,00	0,00	0,00	

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4.2 Analysis of financial planning

The deviations in the financial planning generated from the below unforeseeable reasons that couldn't have been predicted beforehand by the Project management team:

- While preparing the financial planning, allowances have been made for Advance payments, while actually none of the Contractors requested an advance payment; this resulted in a surplus of 367,216 Euro (11.8% of the planned amount).
- The accepted contract value of Abu Shkheidem School came less than the approved budget and the amount anticipated in 2008 by 61,000Euro (2% of the planned amount) due to successful negotiation with the lowest Bidder.
- While preparing the financial planning, the Contractors' Compensation was not taken into consideration, as it would impossible by then to predict the Forex behaviour. In 2009 the Euro has improved in front of the Israeli Shekel and after applying the Price Adjustment in accordance with the decision of the Palestinian Council of Ministers No. (06/46/12/ف. (م. و/س. ف.), the amounts actually paid to the Contractors came less than the estimates by about 101,008Euro (3.3% of the planned amount).

When taking the above unforeseeable causes into consideration, the deviation between the planned and actual expenditures would drop to 85%.

5 MONITORING OF THE INDICATORS

5.1 Specific objective

Specific Objective	Objective Verifiable Indicators (Baseline)	Objective Verifiable Indicators (Anticipated in 2009)	Comments
School facilities are increased	School facilities are increased by <u>eight</u> .	School facilities are increased by <u>six</u> .	
			Due to the proper management of the Contract, the savings in the Project budget of the five schools are so far valued at 628,000Euro, this amount can be sufficient to furnish complete one new school provided that the request to extend the Specific Agreement is approved. Pending on the approval of the extension of time, the schools facilities could be increased to six instead of the five schools anticipated in 2008. Attention should be drawn here to the fact that due to increases in the
Health and Safety conditions on Project school premises are optimized	Health and Safety conditions on the <u>eight</u> school premises are optimized.	Health and Safety conditions on the <u>six</u> school premises are optimized	construction costs between 2005 and 2008, the baseline objectives could not be met especially that the request to increase the Project budget by about 3.7Million Euro was not approved.
Quality of school facilities and environment is optimized	Quality of eight school facilities and environment is optimized	Quality of six school facilities and environme nt is optimized	

5.2 Results

- The ratio of the actual progress to the forecast progress in the Tendering and Awarding of the Construction Bids is 100%.
- The ratio of the actual progress to the forecast progress for the construction works is 100%.
- The ratio of the actual progress to the forecast progress in the Tendering and Awarding of the Schools Furniture Bids is 85%.
- The ratio of the actual progress to the forecast progress for the Schools Equipment Bids is 75%.

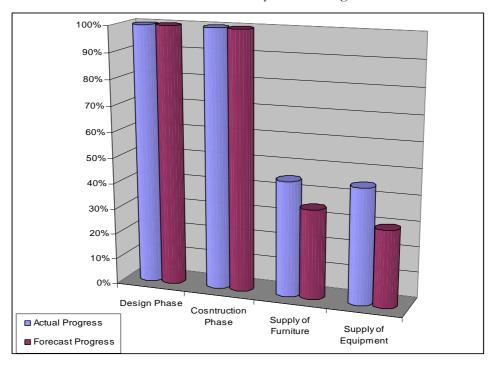
The expected completion date of July, 2010 shall be met for the five schools.

Certain impediments have been encountered during the evaluation of the furniture Bids due to the facts that many issues needed further clarifications by the Technical Evaluation Committee as none of the received bids included all the needed documentation. Nevertheless, this delay shall not affect the operation of the schools in September, 2010 as the concerned schools shall be supplied by Furniture latest by mid of June, 2010.

The start of the activities pertinent to the acquisition of Schools Equipment been postponed on purpose to avoid the damages that might result from double handling the equipment, the intent here is to deliver the equipment directly to the concerned schools. Since, the Schools shall operate in the Scholar year 2010; the plans have been adjusted so that the equipment shall be delivered directly to the concerned schools latest by mid of June, 2010.

5.3 Indicator evolution

The actual progress to the forecast progress for each phase is as follows; noting that the progress is measured for the five schools identified by the Steering Committee in 2008:



6 ASSESSMENT OF MONITORING CRITERIA

6.1 Efficiency

The Project activities are progressing as planned without any delay and the five schools shall operate as planned in the scholar year, 2010.

The quality of the construction works is according to the Contract and is considered relatively high in comparison to the relevant construction quality in Palestine.

In lieu of the allocated budget and as a result of the increase in the construction costs only six of the eight schools could be constructed and yet the construction of the sixth school is pending on extending the Specific Agreement for 8months from July, 2010.

6.2 Effectiveness

The obtained results by means of progress and quality shall contribute significantly to achieving the Specific Objectives of this Project as these five schools shall:

- 1. Increase the access of <u>2640 school-aged boys and girls</u> of all education levels and improve the ability of the education system to retain them.
- 2. Improve the quality of teaching and learning: by providing five new healthy schools with 66new classrooms and specialized rooms fully equipped and furnished with the necessary educational media and equipment that shall improve the educational process.

Should the extension of time be approved, the number of beneficiary students shall be increased to 3120 Students and the number of new classrooms shall be increased to 78 classroom.

6.3 Sustainability

Throughout the Project phases from initiation to implementation, the sustainability issue was well considered in various aspects, these considerations were translated to the followings:

- 1. The schools are located in the most needed areas; this shall, from one hand, increase the sense of appreciation and ownership of the benefited communities and from the other hand, increase the attendance rates in these new schools.
- 2. The schools premises include sports rooms, arts and crafts rooms and playground for non-curriculum activities; this shall allow the students to

practice their hobbies within the school which in its turn shall increase the bond between the students and the school and reduce the escape rates.

- 3. The schools are located in areas where teachers are ready to assume their role once the school facility is provided; this shall allow the prompt operation of the schools upon completion.
- 4. The school facades are made of stone to minimize the volume of maintenance works.
- 5. The specified finishing products are of a standard type and are locally available; this shall minimize the maintenance and operation costs.

7 MEASURES AND RECOMMENDATIONS

The Project is efficient, suitable and sustainable, nevertheless and in order to be able to minimize the gap between the predefined objectives and the actual ones, and in order to optimize the use of the Project budget, the Specific Agreement should be extended for 8months from July, 2010.

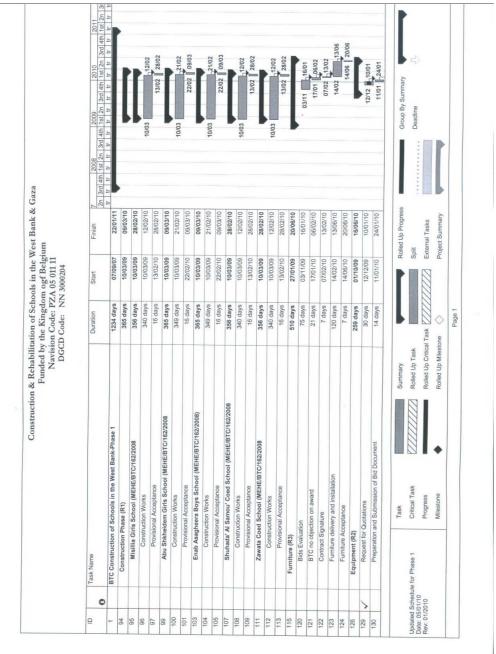
Recommendations:

To extend the Specific Agreement for 8months and to re-locate Hebron City School (which is now under Construction) from Phase II to Phase I, especially that Hebron City was originally in Phase I.

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

8.1 Activity planning year N+1

The below activities shall be executed during year, 2010, the works here are based on the assumptions that the Specific Agreement is extended and that Hebron City School is relocated to Phase I :



Belgian Technical Cooperation

	Task Task Group By Summary Colled Up Progress Target By Summary College Colleg		1 2008 1 11	Finish 14/02/10 28/02/10 07/03/10 04/06/10 10/08/10 25/07/10 10/08/10 25/07/10 09/10/10 09/10/10 08/12/10 08/12/10 22/01/11 22/01/11 22/01/11 22/01/11 22/01/11 22/01/11 22/01/11	Start 25/01/10 15/02/10 15/02/10 07/06/10 10/08/08 10/08/08 26/07/10 27/04/10 27/04/10 10/10/10 09/12/10 09/12/10	Duration Start 21 days 2501 21 days 2501 14 days 1502 7 days 0103 90 days 0703 90 days 0703 90 days 0703 90 days 0703 90 days 0704 10 days 1008 350 days 10010 16 days 27/04 16 days 27/04 16 days 27/04 16 days 09/12 45 days 09/12 45 days 09/12 45 days 09/12 51 days 01/10 50 days 09/12 51 days 00/12 51 days 00/12 51 days 00/12 51 days 01/10 51 days <	and status Summan Rolled Ur	M Hebron City School Heron City School Furniture and Equipment ment tis	ation of quotations on objection on eward act Signature ment delivery and installatic ment Acceptance in of Savings-Relocation of itruction Works Construction Works Construction Works Provisional Acceptance in of Savings-Relocation in of the Final Reportion of the Final Reportion Disture to fail mancial account interrative closure Preparation of the Final Reportive Critical Task Progress
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8.2 Financial planning year N+1

The below expenditures are anticipated in Euro during, 2010: the financial planning is based on the assumptions that the Specific Agreement is extended and that Hebron City School is relocated to Phase I :

Budget Version PZA0501111C02 Comments				Amoun	ts in 1000 E	UR O	utput to Exp	ort Delete	Approve	Quit	
Budget Currency EUR								Financial Plan	ning - Overviev	,	
Start Project 2008 Q 1								Financial Plan	-		
Duration (months) 48							_	Financial Plan			
2 3	Status Fin. mode	Durlant	TtY-1	Deleges	Commitments	A	04	Q2	2010	Q4	TOTAL
Projects Management	Status Fin. mode	Budget 4.313,30	2.148.34	Balance 2.164,96	0.00	Avail. -33,94	Q1 1.110,50	754,70	Q3 318,70	Q4 17,00	TOTAL 2.198
M Schoom facilities are increased		4.033,50	2.087,99	1.945,51	0,00	-21,89	1.096,00	713,70	157,70		1.967
01 Engineering & consultancy	COGEST	168,00	102.18	63.82	0.00	-22,98	58.00	23,10	5,70		88
02 Construction Hebron City School	COGEST	0,00	0,00	0,00	0,00	0,00					
03 Construction Enab Asagheera School	COGEST	950,00	448,37	501,63	0,00	0,03	254,00	167,60	80,00		501
04 Construction Beir-Zeit School	COGEST	0,00	0,00	0,00	0,00	0,00					
05 Construction Zawata School	COGEST	625,00	333,67	291,33	0,00	0,33	166,00	125,00			291
08 Construction Misilia School	COGEST	679,50	322,39	357,11	0,00	0,11	160,00	197,00			357
07 Construction Shuhada Al Samo' School	COGEST	733,00	386,89	346,11	0,00	0,11	263,00	77,00	6,00		346
08 Construction E. Mamdouh Saidam School	COGEST	0,00	0,00	0,00	0,00	0,00					
09 Construction Abu Al Ajeen School	COGEST	0,00	0,00	0,00	0,00	0,00					
10 Construction Abu Shkeidem school	COGEST	880,00	494,49	385,51	0,00	0,51	195,00	124,00	66,00		385
2 Health and safety conditions on concerned school premises		127,05	60,35	66,70	0,00	-15,30		41,00	41,00		82
01 Equipment Hebron City School	COGEST	0,00	0,00	0,00	0,00	0,00					
02 Equipment Enab Asagheera School	COGEST	28,75	60,35	-31,60	0,00	-31,60					
03 Equipment Beir-Zeit School	COGEST	0,00	0,00	0,00	0,00	0,00					
04 Equipment Zawata School	COGEST	24,30	0,00	24,30	0,00	9,30		15,00			15
05 Equipment Misilia School	COGEST	26,60	0,00	26,60	0,00	0,60		28,00			28
08 Equipment Shuhada Al Samo' School	COGEST	9,80	0,00	9,80	0,00	0,80			9,00		9
07 Equipment E. Mamdouh Saidam School	COGEST	0,00	0,00	0,00	0,00	0,00					
08 Equipment Abu Al Ajeen School	COGEST	0,00	0,00	0,00	0,00	0,00					
09 Personal and teacher training	COGEST	5,00	0,00	5,00	0,00	3,00			2,00		2
10 Pedagogical equipment	COGEST	2,00	0,00	2,00	0,00	2,00					
11 Equipment Abu Shkeidem school	COGEST	30,60	0,00	30,60	0,00	0,60			30,00		30
03 Quality of school facilities and environment is improved		152,75	0,00	152,75	0,00	3,25	14,50		118,00	17,00	149
01 Furnishing Hebron City School	COGEST	0,00	0,00	0,00	0,00	0,00					
02 Furnishing Enab Asagheera School	COGEST	33,70	0,00	33,70	0,00	0,70			33,00		33
03 Furnishing Beir-Zeit School	COGEST	0,00	0,00	0,00	0,00	0,00					
04 Furnishing Zawata School	COGEST	20,40	0,00	20,40	0,00	0,90	12,50			7,00	19
05 Furnishing Misilia School	COGEST	23,55	0.00	23.55	0.00	0.55	2,00		21.00		23
06 Furnishing Shuhada Al Samo' School	COGEST	33,70	0.00	33,70	0.00	0,70			23,00	10.00	33
07 Furnishing E. Mamdouh Saidam School	COGEST	0.00	0,00	0.00	0,00	0,00			20,00	10,00	
•											
08 Furnishing Abu Al Ajeen School	COGEST	0,00	0,00	0,00	0,00	0,00					
09 Personnel and teacher training	COGEST	5,00	0,00	5,00	0,00	0,00			5,00		5
10 Furnishing Abu Shkeidem school	COGEST	38,40	0,00	38,40	0,00	0,40			38,00		38
GENERAL MEANS		684,99	96,48	588,53	0,00	39,33	247,30	21,30	27,30	253,30	549
01 General Means		684,99	96,48	588,53	0,00	39,33	247,30	21,30	27,30	253,30	549
01 Technical Assistant	REGIE	225.00	55.71	169.29	0.00	0.29		4.00	5.00	160.00	169
eated: 18/01/2010 00:00, by maram.	REGIE	325,49	58,12	267,37	0,00	4,37	10,00	14,00	12,00	227,00	263
proved: 26/01/2010 10:47, by stani sername: manwan	COGEST	4.672,80	2.186,68	2.486,12	0,00	1,02	1.347,80	762,00	332,00	43,30	2.485

9 CONCLUSIONS

9.1 Activities and Finance

Savings of 628,000 Euro have been valued in the Project Budget and this amount can be utilized to furnish complete a new school, accordingly the activities and financial planning have been adjusted to take account of the six school that shall be incorporated within the Project.

The activities and financial planning is based on the below two assumptions:

- The Specific Agreement is extended for 8months.
- Hebon City School is relocated from Phase II to Phase I

9.2 Monitoring criteria

9.2.1 Efficiency

The Project activities are progressing as planned without delay and the quality of the works is of high standard.

The Project budget allocated and foreseen in 2008 for constructing and furnishing complete the five new schools has been adhered to without any need for additional funding, on the contrary a total of about 628,000Euro have been saved from the allocated budget.

9.2.2 Effectiveness

The obtained Project's results shall contribute significantly to obtaining the specific objectives of the Project. Nevertheless, and in order to minimize the gap between the predefined objectives (foreseen in 2005) and the actual ones, the Specific Agreement should be extended for 8months. Noting that, this new school can increase the access of 480student to 12new classrooms and shall serve the entire community of Wadi Al Harriyiehi environs.

9.2.3 Sustainability

The sustainability issue was well considered throughout the Project's phases (initiation, planning design and construction) in terms of geographical distribution, benefited communities, construction and building material and quality of the construction works. The considered factors shall improve the sustainability level of the Project and decrease the operation and maintenance costs.

9.3 Advice of the JLCB on the recommendations

- 9.3.1 Recommendations on activity planning
- 9.3.2 Recommendations on financial planning
- 9.3.3 Recommendations on Logical Framework
- 9.3.4 Other recommendations

10 ANNEXES

10.1 Tracking Gantt view / Activities

1 day 15/04/08 15/04/08 15/04/08 1 day 17/04/08 15/04/08 15/04/08 27 days 17/04/08 05/06/08 13/05/08 9 days 17/04/08 05/06/08 22/05/08 11 days 06/05/08 22/05/08 22/05/08 11 days 23/05/08 22/06/08 12/11/08 11 days 11/06/08 24/06/08 12/11/08 14 days 11/06/08 24/06/08 12/06/08 14 days 11/06/08 24/06/08 12/06/08 14 days 11/06/08 24/06/08 24/06/08 15 days 02/06/08 23/08/08 24/06/08 16 day 23/08/08 23/08/08 24/06/08 17 day 11/06/08 24/06/08 24/06/08 17 day 23/08/08 23/08/08 24/06/08 17 days 02/06/08 24/06/08 24/06/08 17 days 02/06/08 24/06/08 24/06/08 17 days 02/06/08 24/06/08 24	1 day 15/04/08 15/04/08 06/04 06/04	Technical Evaluation 34 days 11/03/08 13/04/08 8TC No objection on Technical Evaluation Report 1 day 14/04/08 14/04	Preparation & Submission of combined technical and financial proposals 36 days 0.4/102/08 0.4/102 d_10/03 Opening of Technical proposals 1 day 10/03/08 10/03/08 10/03 40/03	1 day 17/12/07 1 day 04/02/08	35 days 13/11/07 17/12/07	Advertisement in local newspapers for EOI 1 day 10/10/07 10/10 10/10 10/10 10/10 10/10	Consultants - Prequalification & Selection of Consultants 276 days 23/09/07 24/06/08 Preparation of Expressions of Interests 10 days 23/09/07 02/10/07	1 day 0//09/07 15 days 08/09/07	Vest Bank-Phase 1 1234 days 07/09/07 22/01/11	Duration Start Fi
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The schedule of the activities already completed is as follows:

Task Name Task Name V Submittal of final designation of time for 2. V Extension of time for 2. V Erinal review by MEHE V Final review by MEHE V Final review by MEHE V Advertisement in 1 V Preparation and 5 Bids Public Openius V Bids Cool V Bids Cool V Bids Cool V Bids Public Openius V Bids Cool V Bids Cool <th>and bldding document for Enab Asagheera and tender 14/2005) awata School (Tender 15/2005) due to land possession avata School (Tender and bldding document for Zawata School (Tender for Misillia and Abu Shkheidem for Misillia and Abu Shkheidem for Enab Asagheera and Shuhada' Al Samou' & PMU for Zawata the Construction Works on Tendering or Tendering</th> <th></th> <th>DGCD Code: NN 3000204</th> <th>runded by the Anguom ogt beighum Navision Code: PZA 05 011 11 DGCD Code: NN 3000204</th> <th>Funded by the Kingdom ogf Belgium Navision Code: PZA 05 011 11 DGCD Code: NN 3000204</th> <th></th> <th></th> <th></th>	and bldding document for Enab Asagheera and tender 14/2005) awata School (Tender 15/2005) due to land possession avata School (Tender and bldding document for Zawata School (Tender for Misillia and Abu Shkheidem for Misillia and Abu Shkheidem for Enab Asagheera and Shuhada' Al Samou' & PMU for Zawata the Construction Works on Tendering or Tendering		DGCD Code: NN 3000204	runded by the Anguom ogt beighum Navision Code: PZA 05 011 11 DGCD Code: NN 3000204	Funded by the Kingdom ogf Belgium Navision Code: PZA 05 011 11 DGCD Code: NN 3000204			
V Submittal of final designation V Submittal of final designation V Extendent of time for V Final review by MEHE V BitC no objection V Bids Public Openiu V Bids Public Openiu V Bids Condigetion V Contract Signature V Absention for comment	5) 5) (Tender 15:2005) due to land p (Tender 15:2005) due to land p document for Zawata School (7) Abu Shkheidem heera and Shuhada' Al Samou' reta iton Works iton Works		Duration	Start	Finish 20	07 2008 1 2n 3rd 4th 1st 2n 3n	2007 2007 2008 2009 2010 2010 2011 2013 2014 2014 2014 2014 2014 2014 2014 2014	20 2n 3rd 4th 1s
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	document for Zawata School (1 Abu Shkhaidem heera and Shuhada' Al Samou' vata ion Works iss	ossession	40 days	01/10/08	09/11/08	01/10	09/11	
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V BTC No objection V Letter of Acceptant V Contract Signature V Order to Comment V Abu Shkheidem Girls			35 days	18/12/08	21/01/09	4	18/12 21/01	
Abu	on Awarding Construction Tenders		27 days	22/01/09	17/02/09		22/01 17/02	
Abu	•		1 day	18/02/09	18/02/09		18/02 18/02	
Abu Abu			6 days	19/02/09	24/02/09		19/D2 24/02	
V Abu			14 days	25/02/09	10/03/09		25/02	
			196 days	26/08/08	09/03/09		ľ	
49 V BTC no objection on Tendening			2 days	26/08/08	27/08/08	26/08	27/08	
50 V Advertisement in local newspapers	S		2 days	11/09/08	12/09/08	11/09	h12/09	
51 V Preparation and Submission of Bid Document	id Document		38 days	13/09/08	20/10/08	13/09	13/09 20/10	
52 🗸 Bids Public Opening Session			1 day	20/10/08	20/10/08	20/10	20/10 420/10	
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lated Schedule for Phase 1 Critical Task	7/////// Rol	Rolled Up Task	Same and	5	Split		Deadline	
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Belgian Technical Cooperation

			Construction	Construction & Rehabilitation of Schools in the West Bank & Gaza Funded by the Kingdom ogf Belgium Navision Code: PZA 05 011 11 DGCD Code: NN 3000204	abilitation of Schools in the ed by the Kingdom ogf Bei avision Code: PZA 05 011 DGCD Code: NN 3000204	ols in the W n ogf Belgiu 3000204	/est Bank & um	Gaza					
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120	Bids E	Bids Evaluation			75 days	03/11/09	16/01/10			03/	03/11 16/01		
126	Equipment (R2)	rt (R2)			259 days	01/10/09	16/06/10					B	
127	Preparente Preparen	Preparation of Bid Document			11 days	01/10/09	11/10/09			01/10	01/10 11/10		
128	V BTC "	BTC "No objection" on Bid documents	ents		4 days	11/10/09	14/10/09			11/1	0 14/10		
129	Keque	Request for Quotations			30 days	12/12/09	10/01/10			-	12/12 10/01		
137	Utilization	Utilization of Savings-Relocation of Hebron City School	Hebron City School		531 days	10/08/09	22/01/11					ſ	
139	Con	Construction Works			366 days	10/08/09	10/08/10					P	•
140		Construction Works			350 days	10/08/09	25/07/10			10/08	11/1/1	7 25/07	
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ov: 01.	/2010	Progress		Rolled Up Critical Task	*	E E	External Tasks						
		Milestone	*	Rolled Up Milestone	\diamond	P	Project Summary		2				
					Page 5								

10.2 Baseline report / Activities (AdeptTracker):

N/A

10.3 Measuring indicators:

The below table shows the baseline values for the five communities benefiting from the Project and their environs, these values shall be used to assess the Project's actual impact on the ground upon operating the said schools in 2011.

			Zawata Village	Al Samo' Village	Al- Thahriya Town	Misslia Village	Abu Shkiedem Village	Total or Average
Result	Indicator	Unit	Qty	Qty	Qty	Qty	Qty	Qty
	Total number of students attending School	No.	458	6514	8532	675	500	16679
School facilities are increased	Total number of girls attending School Number of schools operating with shifts	No.	250	3204	4401	335	244	8434
	systems Distance between	No.	1 50-	0 50-	0 50-	0 50-	0	1
	home and school	m	1000	500m	500 m	200	350-2000	50-2000
Health and Safety	No. of toilets per student	Unit per student	1 per 38	1 per 48	1 per 50	1 per 60	1 per 36	1 per 46.4
conditions on Project school premises are	Water consumption	m3/ month	40	325	311	40	30	149.2
optimized	Amount of water access facilities	No.	36	326	432	16	13	164.6
	Attendance rates	%	99%	98%	98%	99%	98%	98.40%
	Number of students per classroom	No.	26	41	34	27	25	31
	Ratio teacher/ students	l teacher per students	1 per 14	1 per 27	1 per 26	1 per 18	1 per 19	1 per 21
Quality of school facilities and environment is optimized	Number of students attending school in unsuitable and rented buildings	No.	35	938	1685	335	0	2993
	Number of side-events and non-school related activities and initiatives organized by community	Activity per scholar year	2	2	2	3	5	2-5
To increase access to education in the	School enrolment	No.	35	556	855	61	44	1551
Palestinian Territories through improved	Total number of students graduating primary school	No.	46	595	704	55	36	1436
infrastructure and the creation of healthy and safe educational environment	Total number of students graduating secondary school	No.	30	364	350	58	32	834

10.4 Checklist efficiency

Timeliness of results	Yes / No/ High - Low	comments
Are activities being completed on time?	Yes	The works are proceeding as per schedule and the project milestones are met.
Is there any delay which might affect whether the results are achieved?	No	
Use of resources in completing activities		
Could resources be better utilised?	No	
How high is the quality of the activities?	High	The quality of the construction works is relatively high in comparison to the Palestinian Construction Market.
Has the organisation model for the Project been a positive one?	Yes	
Could activities be carried out more efficiently?	No	
Progress in achieving results indicators		
To what extent have results indicators been achieved?	Large extent	
Are the activities contributing to the planned results?	Yes	
Could the Project be made more efficient and if so how?	Yes	An extension of the Specific Agreement is needed in order to incorporate a sixth school within the Project.

10.5 Checklist effectiveness

Level of progress as regards indicators for the Specific Objective		Comments
What progress has been made in terms of the indicators for the Specific Objective?	Excellent Progress	The construction phase is its finishing stage.
Are the results contributing to the Specific Objective?	Yes	The input to the construction phase Design Drawings and Documents " were successfully completed
Can the suitability of the Project be improved and if so how?	No	
Other factors affecting the Specific Objective		
Are external factors affecting the Specific Objective?	Yes	 The increase in the construction costs has decreased the number of schools to be constructed to six instead of Eight, and still the provision of the sixth school is pending on the extension of time. Gaza schools cannot be executed under the current political situation.
Are there any positive or negative side effects?	Yes	 If the budget is not increased only five schools shall be furnished. Gaza schools were relocated to phase II.
Target groups' satisfaction with the results		
What kind of target groups are involved?	Educational sector from the MEHE to students	
Do the target groups have access to the results achieved?	Not yet	The Project is still at the construction phase
Do the target groups use the results? Does the Project respond to their problems and priorities?	Not yet Not yet	

10.6 Checklist sustainability

Development processes brought about by		Comments
the Project		
Have development processes been launched	No	Educational
in any of the following fields: political,		
cultural, social, economic, technical,		
organisational or institutional)?		
Is the Project rooted in local institutions?	Yes	
Is there a plan to integrate the Project within	Yes	
the partner institution?		
Responsibilities of the various partners		
Is the partner institution involved in carrying	Yes	The MEHE is the
out the Project?		implementing agency
Is the partner institution preparing to take	Yes	It is already involved
over management of the Project?		in the management
		process.
Are the partners fulfilling their obligations?	Yes	
Preconditions for sustainability		
Are resources available to continue the	Yes	
Project once it has been completed?		
Are there any plans for institutional training	Yes	Teachers' training on
for the partner institution?		safety issues
Are efforts being made to consolidate skills	No	
(capacity-building)?		
Project framework		
Is the Project governed by conditions	Yes	
imposed by the donor?		
Is the principle of untied aid being respected?	Yes	
Is the implementation framework conducive	Yes	
to sustainability?		
Is the aid framework conducive to	Yes	
sustainability?		

10.7 Input in PIT:

N/A

10.8 Logical framework year:

SPECIFIC OBJECTIVE	INDICATORS	MEANS OF VERIFICATION	RISKS AND ASSUMPTIONS
To increase access to education in the Palestinian Territories through improved infrastructure and the creation of healthy and safe educational environment	 School enrolment in the concerned villages and cities Total amount of students graduating primary school in the concerned villages and cities Total amount of students graduating secondary school in the concerned villages and cities 	 Concerned schools' database MEHE database Baseline study 	 Local authorities and communities continue to maintain school facilities Local Authorities and communities continue to prioritise education and to prioritise equity General safety in the concerned villages and cities allows students to attend school Curfews and road blocks don't inhibit school attendance Enough adequate teachers are available Pedagogic equipment is made available and adequately used Construction costs and exchange rates remain relatively stable

No.	RESULT	INDICATORS	MEANS OF VERIFICATION	RISKS AND ASSUMPTIONS
R1	School facilities are increased	 Total amount of students attending school in concerned villages/cities Total amount of girls attending school in concerned villages/cities Amount of schools operating with shifts systems in concerned villages/cities Distance between home and school in concerned villages/cities 	 MEHE database Concerned schools' enrolment lists 	 Construction permits are granted Access roads to the schools are provided Teachers and supportive personnel are available Management and maintenance of schools is assured
R2	Health and safety conditions on Project school premises are optimised	 Amount of toilets per student Water consumption and amount of water access facilities in concerned schools Attendance rates in concerned schools 	 Project plans Concerned schools' enrolment lists Concerned schools' attendance lists MEHE existing school plans MEHE database 	 Sanitary facilities are kept clean and are maintained
R3	Quality of school facilities and environment is optimised	 Amount of students per classroom in concerned villages/cities Amount of students attending school in school buildings (instead of unsuitable rented buildings) in concerned villages/cities Number of side-events and non-school related activities and initiatives organised by community in concerned schools 	 Project plans Concerned schools' enrolment lists Concerned schools' attendance lists MEHE existing school plans MEHE database 	 School environment is maintained and maintenance training is given to concerned persons
R4	The implementation of school construction and rehabilitation is supported.	 Project plans respect the Palestinian standards Studies and consultancies executed Trainings and seminars attended 	 Project plans Handbook for school design Project reports 	

10.9 Overview public contracts

Awarded Contracts:

A) Construction, Completion and Maintenance of Misillia Girls School

Tendering mode	: NCB (National Competitive Bidding)
Date of the invitation to tender	: 11/9/2008
Contract Signature Date	: 3/3/2009
Start date of the contracting	: 10/3/2009
Name of the contractor (or of the company)	: Khaled Al Tayeb Office
Subject of the contract	: Construction of a new school totalled 1787m ² with ten classrooms aside the specialized rooms. The works also includes external works such as boundary walls, seats, asphalt yards and playgrounds.
Cost of the contract	: 608,373.68 Euro
Duration of the contract	: 365 calendar days

B) Construction, Completion and Maintenance of Abu Shkheidem Girls School

Tendering mode	: NCB
Date of the invitation to tender	: 11/9/2008
Start date of the contracting	: 10/3/2009
Name of the contractor (or of the company)	: Adel Bader Bureau
Subject of the contract	: Construction of a new school totalled 2197m ² with fourteen classrooms aside the specialized rooms. The works also includes external works such as boundary walls, seats, asphalt yards and playgrounds.
Cost of the contract	: 838,230.00 Euro
Duration of the contract	: 365 calendar days

Tendering mode	: NCB
Date of the invitation to tender	: 25/11/2008
Contract Signature Date	: 3/3/2009
Start date of the contracting	: 10/3/2009
Name of the contractor (or of the company)	: Al Ameed Construction Establishment
Subject of the contract	: Construction of a new school totalled 1644m ² with eight classrooms aside the specialized rooms. The works also includes external works such as boundary walls, seats, asphalt yards and playgrounds.
Cost of the contract	: 522,479.30Euro
Approved Variation Order	: 36,510Euro
Modified Contract Value	: 558,898.3Euro
Duration of the contract	: 365 calendar days

C) Construction, Completion and Maintenance of Zawata Coed School

D) Construction, Completion and Maintenance of Enab Asagheera Boys School

Tendering mode	: NCB
Date of the invitation to tender	: 5/11/2008
Contract Signature Date	: 3/3/2009
Start date of the contracting	: 10/3/2009
Name of the contractor (or of the company)	: Al Batran Company for Construction
Subject of the contract	: Construction of a new school totalled 2498m ² with eighteen classrooms aside the specialized rooms. The works also includes external works such as boundary walls, seats, asphalt yards and playgrounds.
Cost of the contract	: 926,190Euro
Duration of the contract	: 365 calendar days

Tendering mode	: NCB
Date of the invitation to tender	: 5/11/2008
Contract Signature Date	: 3/3/2009
Start date of the contracting	: 10/3/2009
Name of the contractor (or of the company)	: Al Ferdaws Eng. and Contacting Co.
Subject of the contract	: Construction of a new school totalled 1930m ² with sixteen classrooms aside the specialized rooms. The works also includes external works such as boundary walls, seats, asphalt yards and playgrounds.
Cost of the contract	: 776,893.51
Duration of the contract	: 365 calendar days

E) Construction, Completion and Maintenance of Shuhada' Al Samo' Coed School