



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

PZA 05 011 11
NN3000204

ANNUAL REPORT

2009



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1 PROJECT SHEET

Project Title	Construction and Rehabilitation of Schools in the West Bank and Gaza
Navigation Code	'ZA 05 011 11
Sector	Education
Signature Specific Agreement	July 3 rd , 2005
Technical and Financial File	Rehabilitation and Development of Schools in the West Bank and Gaza
Signature of Convention	September 7 th , 2007
Starting Date	September 7 th , 2007
Ending Date	July 3 rd , 2010
Budget	1,965,302 €
Budget Disbursement	1,156,106€ (<i>co-managed items only up to 31/12/2009</i>)
Geographical Location	West Bank and Gaza
Partner Institution	Ministry of Education and Higher Education (MEHE)
Project Manager	Fawaz 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 3.7 Million 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 Completion 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

² NoA: Notification of

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

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

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 Contracting Co.	85%	

2. Supplying the Schools with the needed furniture: 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.

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

Activity	Actual Completion Date	Completion Date as per 2008 Activity Planning	Remarks
Preparation of Bidding Documents	14/8/2009	21/10/2009	Works were ahead of schedule
BTC no objection on Bidding Document	21/8/2009	4/11/2009	Works were ahead of schedule
Launching the Invitation to Bid	4/10/2009	9/11/2009	Works were ahead of schedule
Bids Submission	2/11/2009	9/12/2009	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

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

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 Planning vs Actuals (Year to Month) of PZA0501111						
Project Title :		Rehabilitation and development of schools in the West Bank and Gaza Strip				
Planning Version:		2010Q1				
End date last closing :		31/12/2009				
Currency :		EUR				
Status	Fin Mode	Forecast 2009 (version 2010Q1)	Actual Expenses YtM	Planning vs actuals	% Exec	
A PROJECTS MANAGEMENT		2.113,79	2.113,79	0,00	100%	
01 School 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%
	06 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	??%
	06 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	??%

05 Equipment Misilia School	COGES	0,00	0,00	0,00	7%
06 Equipment Shuhada Al Samo' School	COGES	0,00	0,00	0,00	7%
07 Equipment E. Mamdouh Saidam School	COGES	0,00	0,00	0,00	7%
08 Equipment Abu Al Ajeen School	COGES	0,00	0,00	0,00	7%
09 Personal and teacher training	COGES	0,00	0,00	0,00	7%
10 Pedagogical equipment	COGES	0,00	0,00	0,00	7%
11 Equipment Abu Shkheidem school	COGES	0,00	0,00	0,00	7%
03 Quality of school facilities and environment is		0,00	0,00	0,00	7%
01 Furnishing Hebron City School	COGES	0,00	0,00	0,00	7%
02 Furnishing Enab Asagheera School	COGES	0,00	0,00	0,00	7%
03 Furnishing Beir-Zeit School	COGES	0,00	0,00	0,00	7%
04 Furnishing Zawata School	COGES	0,00	0,00	0,00	7%
05 Furnishing Misilia School	COGES	0,00	0,00	0,00	7%
06 Furnishing Shuhada Al Samo' School	COGES	0,00	0,00	0,00	7%
07 Furnishing E. Mamdouh Saidam School	COGES	0,00	0,00	0,00	7%
08 Furnishing Abu Al Ajeen School	COGES	0,00	0,00	0,00	7%
09 Personnel and teacher training	COGES	0,00	0,00	0,00	7%
10 Furnishing Abu Shkheidem school	COGES	0,00	0,00	0,00	7%
Z GENERAL MEANS		65,31	65,74	-0,43	101%
01 General Means		65,31	65,74	-0,43	101%
01 Technical Assistant	REGIE	32,17	32,60	-0,43	101%
02 Project Manager	COGES	28,59	28,59	0,00	100%
03 Office Supplies	COGES	1,65	1,65	0,00	100%
04 Transport	COGES	1,09	1,09	0,00	100%
05 Baseline Survey	COGES	0,00	0,00	0,00	7%
06 Backstopping BTC	REGIE	-0,71	-0,71	0,00	100%
07 Mid-term review	REGIE	0,00	0,00	0,00	7%
08 Audit	REGIE	2,52	2,52	0,00	100%
09 Final Evaluation	REGIE	0,00	0,00	0,00	7%
10 Contingencies	COGES	0,00	0,00	0,00	7%
	REGIE	33,98	34,41	-0,43	101%
	COGEST	2.145,12	2.145,12	0,00	100%
	TOTAL	2.179,10	2.179,53	-0,43	100%



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), 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> .	<p>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.</p> <p>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.</p> <p>Attention should be drawn here to the fact that due to increases in the 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.</p>
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	
Quality of school facilities and environment is optimized	Quality of <u>eight</u> school facilities and environment is optimized	Quality of <u>six</u> school facilities and environment 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%.

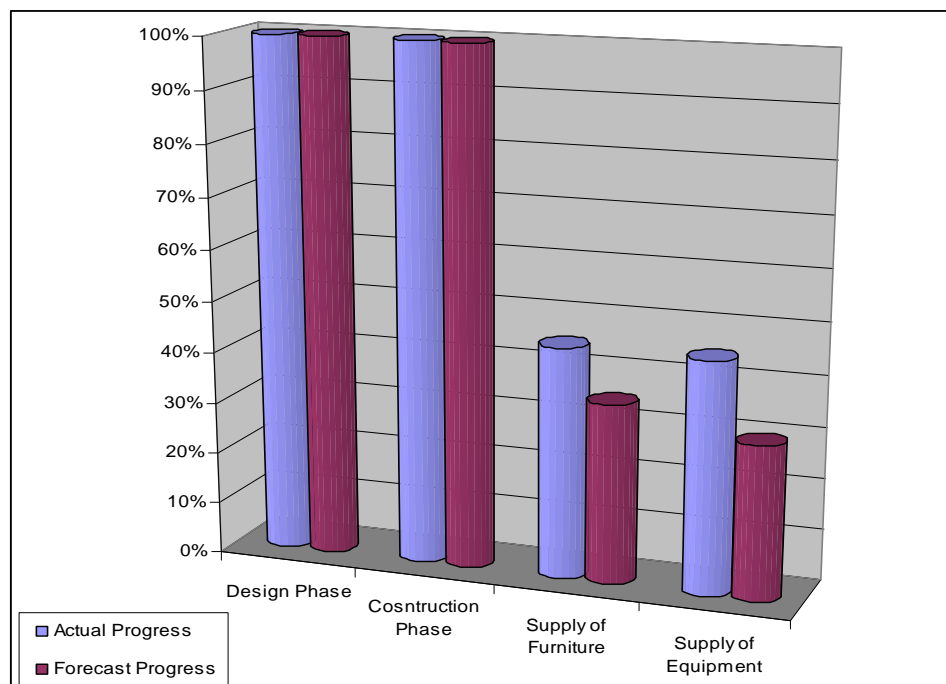
The expected completion date of July, 2010 shall be met for the five schools.

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 2640 school-aged boys and girls 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 78classroom.

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.

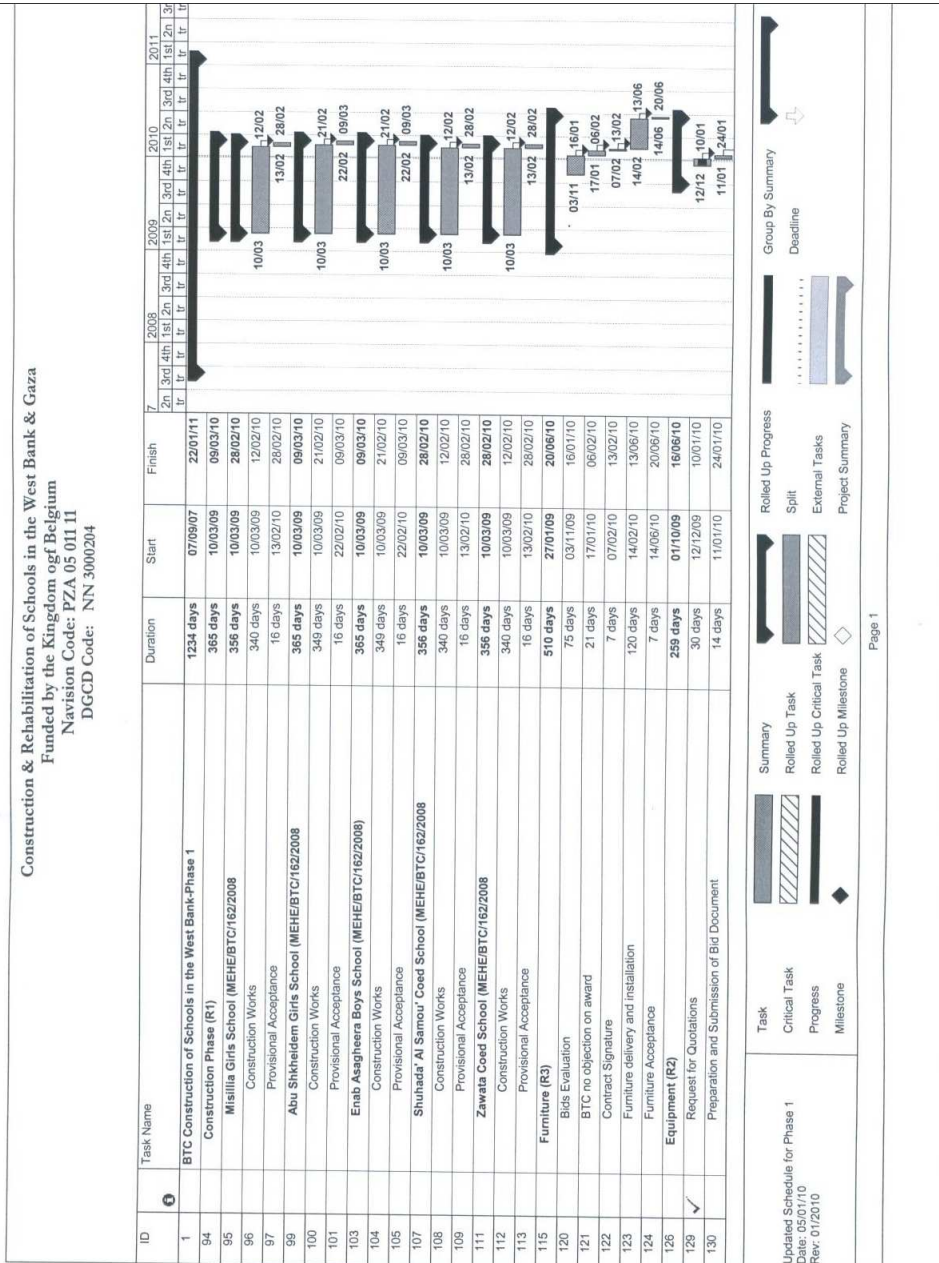
Recommendations:

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)

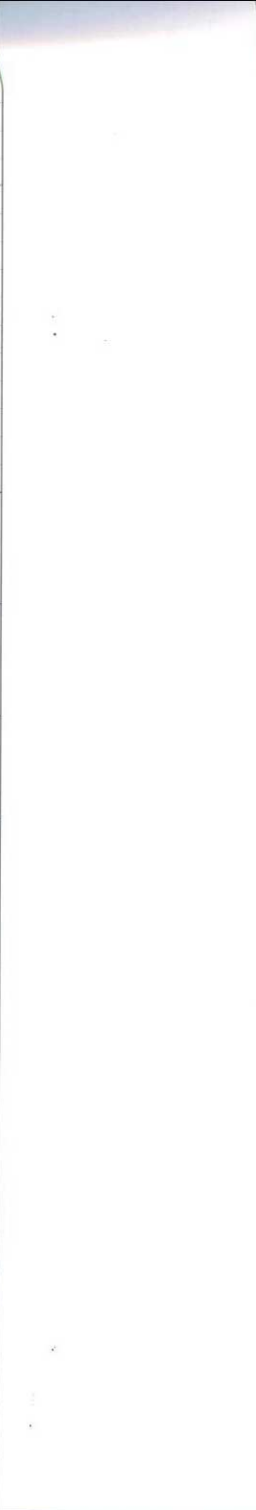
8.1 Activity planning year N+1

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 :



Construction & Rehabilitation of Schools in the West Bank & Gaza
 Funded by the Kingdom of Belgium
 Navision Code: PZA 05 011 11
 DGCD Code: NN 3000204

ID	Task Name	Duration	Start	Finish	2010							2011												
					7	2n	3rd	4th	1st	2n	3rd	4th	1st	2n	3rd	4th	1st	2n	3rd	4th				
131	Evaluation of quotations	21 days	25/01/10	14/02/10																				
132	BTC no objection on award	14 days	15/02/10	28/02/10																				
133	Contract Signature	7 days	01/03/10	07/03/10																				
134	Equipment delivery and installation	90 days	07/03/10	04/06/10																				
135	Equipment Acceptance	10 days	07/06/10	16/06/10																				
137	Utilization of Savings-Relocation of Hebron City School	531 days	10/08/09	22/01/11																				
139	Construction Works	366 days	10/08/09	10/08/10																				
140	Construction Works	350 days	10/08/09	25/07/10																				
141	Provisional Acceptance	16 days	26/07/10	10/08/10																				
143	Supply Hebron City School with Furniture and Equipment	166 days	27/04/10	09/10/10																				
144	Supply of furniture and equipment	150 days	27/04/10	23/09/10																				
145	Provisional Acceptance	16 days	24/09/10	09/10/10																				
147	Financial Closure	60 days	10/10/10	08/12/10																				
148	Closure of all financial accounts	60 days	10/10/10	08/12/10																				
150	Administrative closure	45 days	09/12/10	22/01/11																				
151	Preparation of the Final Report including financial position and status survey	45 days	09/12/10	22/01/11																				



Updated Schedule for Phase 1
 Date: 05/01/10
 Rev: 01/2010

Task: Solid black bar

Critical Task: Hatched bar

Progress: Dotted bar

Milestone: Diamond

Summary: Solid black bar with arrow

Rolled Up Task: Hatched bar with arrow

Rolled Up Critical Task: Hatched bar with arrow

Rolled Up Milestone: Diamond with arrow

Group By Summary: Solid black bar

Deadline: Dotted bar

Rolled Up Progress: Solid black bar with arrow

Split: Solid black bar with arrow

External Tasks: Dotted bar with arrow

Project Summary: Solid black bar with arrow

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 :

Financial Planning Version : PZA0501111-2010Q1										Read-Only				
Budget Version PZA0501111C02 Comments			Amounts in 1000 EUR							<input type="button" value="Output to..."/> <input type="button" value="Export"/> <input type="button" value="Delete"/> <input type="button" value="Approve"/> <input type="button" value="Quit"/>				
Budget Currency EUR										<input type="button" value="Financial Planning - Overview"/>				
Start Project 2008 Q 1										<input type="button" value="Financial Planning - Total to Quarter"/>				
Duration (months) 48										<input type="button" value="Financial Planning - Detail by Quarter"/>				
										2010				
1	2	3	Status	Fin. mode	Budget	TY-1	Balance	Commitments	Avail.	Q1	Q2	Q3	Q4	TOTAL
A PROJECTS MANAGEMENT														
01 School facilities are increased														
				COGEST	168,00	102,18	63,82	0,00	-22,88	58,00	23,10	5,70		86,80
				COGEST	0,00	0,00	0,00	0,00	0,00					
				COGEST	960,00	448,37	501,83	0,00	0,03	254,00	187,80	80,00		501,80
				COGEST	0,00	0,00	0,00	0,00	0,00					
				COGEST	626,00	333,67	291,33	0,00	0,33	188,00	126,00			291,00
				COGEST	679,50	322,39	357,11	0,00	0,11	180,00	197,00			357,00
				COGEST	733,00	388,89	348,11	0,00	0,11	283,00	77,00	8,00		348,00
				COGEST	0,00	0,00	0,00	0,00	0,00					
				COGEST	0,00	0,00	0,00	0,00	0,00					
				COGEST	860,00	494,49	365,51	0,00	0,51	195,00	124,00	86,00		365,00
02 Health and safety conditions on concerned school premises														
				COGEST	127,05	60,35	66,70	0,00	-15,30		41,00	41,00		82,00
				COGEST	0,00	0,00	0,00	0,00	0,00					
				COGEST	28,75	60,35	-31,60	0,00	-31,60					
				COGEST	0,00	0,00	0,00	0,00	0,00					
				COGEST	24,30	0,00	24,30	0,00	9,30		15,00			15,00
				COGEST	26,80	0,00	26,80	0,00	0,80		26,00			26,00
				COGEST	9,80	0,00	9,80	0,00	0,80			9,00		9,00
				COGEST	0,00	0,00	0,00	0,00	0,00					
				COGEST	0,00	0,00	0,00	0,00	0,00					
				COGEST	5,00	0,00	5,00	0,00	3,00			2,00		2,00
				COGEST	2,00	0,00	2,00	0,00	2,00					
				COGEST	30,80	0,00	30,80	0,00	0,80			30,00		30,00
03 Quality of school facilities and environment is improved														
				COGEST	152,75	0,00	152,75	0,00	3,25	14,50		118,00	17,00	149,50
				COGEST	0,00	0,00	0,00	0,00	0,00					
				COGEST	33,70	0,00	33,70	0,00	0,70			33,00		33,00
				COGEST	0,00	0,00	0,00	0,00	0,00					
				COGEST	20,40	0,00	20,40	0,00	0,90	12,50			7,00	19,50
				COGEST	23,55	0,00	23,55	0,00	0,55	2,00		21,00		23,00
				COGEST	33,70	0,00	33,70	0,00	0,70			23,00	10,00	33,00
				COGEST	0,00	0,00	0,00	0,00	0,00					
				COGEST	0,00	0,00	0,00	0,00	0,00					
				COGEST	5,00	0,00	5,00	0,00	0,00			5,00		5,00
				COGEST	36,40	0,00	36,40	0,00	0,40			36,00		36,00
Z GENERAL MEANS														
01 General Means														
				REGIE	225,00	55,71	169,29	0,00	0,29	4,00	5,00	180,00		189,00
				REGIE	325,49	58,12	267,37	0,00	4,37	10,00	14,00	12,00	227,00	263,00
				COGEST	4.672,80	2.186,68	2.486,12	0,00	1,02	1.347,80	782,00	332,00	43,30	2.485,10
				TOTAL	4.998,29	2.244,80	2.753,49	0,00	5,39	1.357,80	778,00	344,00	270,30	2.748,10

Created: 18/01/2010 00:00, by maram.
 Approved: 28/01/2010 10:47, by stani
 Username: marwan
 Profile: R
 Project Code: PZA0501111

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 Harriyichi 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.

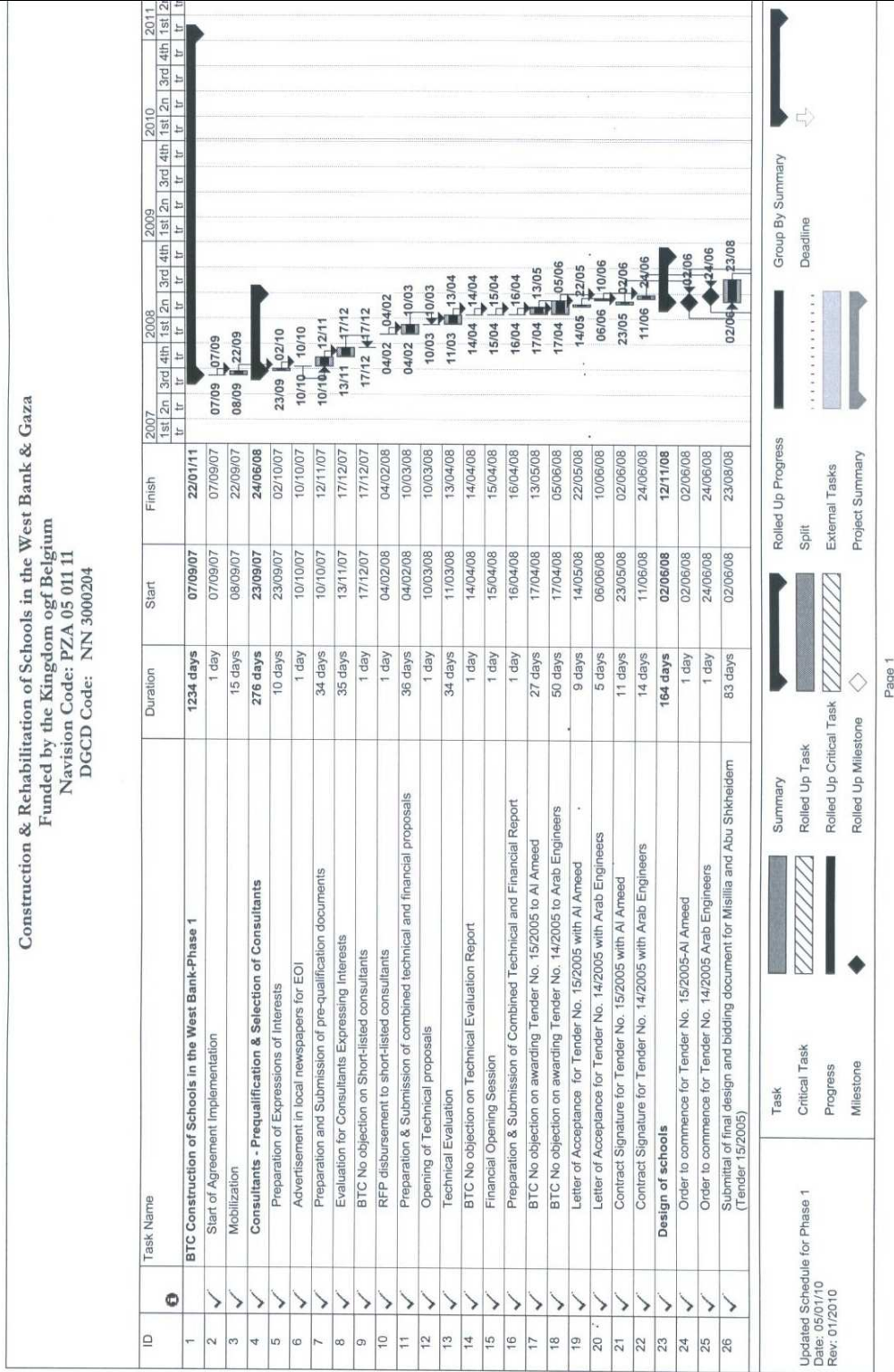
9.3 Advice of the JLCB on the recommendations

- 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

The schedule of the activities already completed is as follows:



Construction & Rehabilitation of Schools in the West Bank & Gaza
 Funded by the Kingdom of Belgium
 Navision Code: PZA 05 011 11
 DGCD Code: NN 3000204

ID	Task Name	Duration	Start	Finish	2007			2008			2009			2010			2011			
					1st	2n	3rd	1st	2n	3rd	1st	2n	3rd	1st	2n	3rd	1st	2n	3rd	
53	re-tender for Abu Shikhedim	54 days	24/10/08	16/12/08																
54	Bid Opening for re-tendering	1 day	17/12/08	17/12/08																
55	Bids Evaluation	29 days	18/12/08	15/01/09																
56	BTC No objection on Awarding Construction Tenders	33 days	15/01/09	17/02/09																
57	Letter of Acceptance	1 day	18/02/09	18/02/09																
58	Contract Signature	6 days	19/02/09	24/02/09																
59	Order to Commence	13 days	25/02/09	09/03/09																
61	Enab Asagheera Boys	166 days	26/09/08	10/03/09																
62	BTC no objection on Tendering	25 days	26/09/08	20/10/08																
63	Advertisement in local newspapers	2 days	23/10/08	24/10/08																
64	Preparation and Submission of Bid Document	34 days	25/10/08	27/11/08																
65	Bids Public Opening Session	1 day	27/11/08	27/11/08																
66	Bids Evaluation	39 days	28/11/08	05/01/09																
67	BTC No objection on Awarding Construction Tenders	38 days	06/01/09	12/02/09																
68	Letter of Acceptance	4 days	13/02/09	16/02/09																
69	Contract Signature	7 days	17/02/09	23/02/09																
70	Order to Commence	15 days	24/02/09	10/03/09																
72	Shuhada' Al Samou' Coed Schools	166 days	26/09/08	10/03/09																
73	BTC no objection on Tendering	25 days	26/09/08	20/10/08																
74	Advertisement in local newspapers	2 days	23/10/08	24/10/08																
75	Preparation and Submission of Bid Document	34 days	25/10/08	27/11/08																
76	Bids Public Opening Session	1 day	27/11/08	27/11/08																
77	Bids Evaluation	39 days	28/11/08	05/01/09																
78	BTC No objection on Awarding Construction Tenders	38 days	06/01/09	12/02/09																
79	Letter of Acceptance	4 days	13/02/09	16/02/09																
80	Contract Signature	2 days	17/02/09	18/02/09																

Updated Schedule for Phase 1
 Date: 05/01/10
 Rev: 01/2010

Task
 Critical Task
 Progress
 Milestone

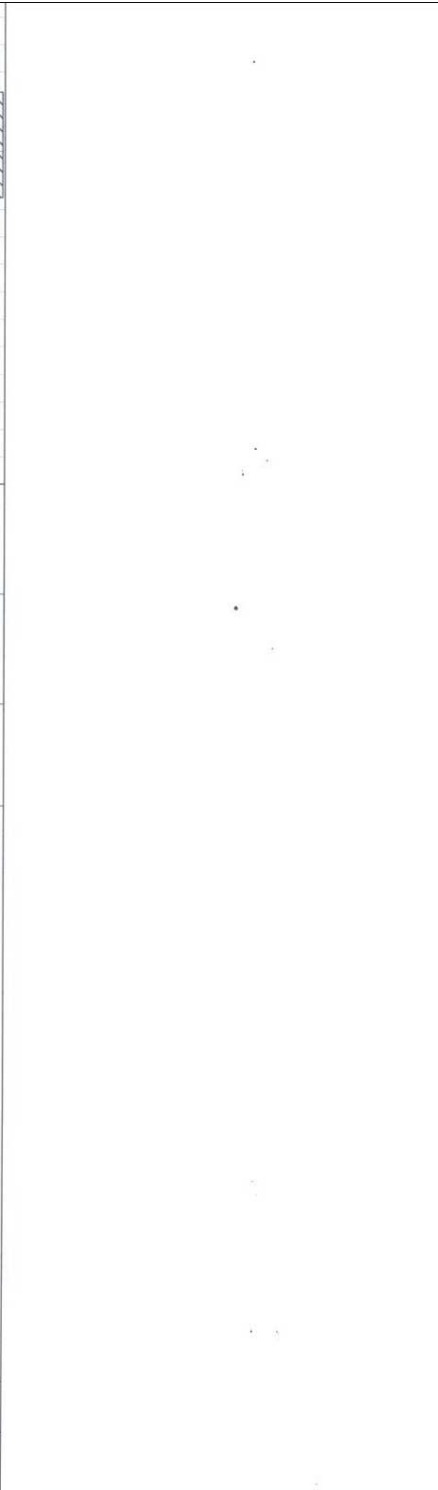
Summary
 Rolled Up Task
 Rolled Up Critical Task
 Rolled Up Milestone

Rolled Up Progress
 Split
 External Tasks
 Project Summary

Group By Summary
 Deadline

Construction & Rehabilitation of Schools in the West Bank & Gaza
 Funded by the Kingdom of Belgium
 Navision Code: PZA 05 011 11
 DGCD Code: NN 3000204

ID	Task Name	Duration	Start	Finish	2007			2008			2009			2010			2011				
					1st	2n	3rd	4th	1st	2n	3rd	4th	1st	2n	3rd	4th	1st	2n	3rd	4th	1st
119	Preparation and Submission of Bid Document	29 days	05/10/09	02/11/09																	
120	Bids Evaluation	75 days	03/11/09	16/01/10																	
126	Equipment (R2)	259 days	01/10/09	16/06/10																	
127	Preparation of Bid Document	11 days	01/10/09	11/10/09																	
128	BTC "No objection" on Bid documents	4 days	11/10/09	14/10/09																	
129	Request for Quotations	30 days	12/12/09	10/01/10																	
137	Utilization of Savings-Relocation of Hebron City School	531 days	10/08/09	22/01/11																	
139	Construction Works	366 days	10/08/09	10/08/10																	
140	Construction Works	350 days	10/08/09	25/07/10																	



Updated Schedule for Phase 1
 Date: 05/01/10
 Rev: 01/2010

Task	Summary	Rolled Up Task	Rolled Up Milestone	Group By Summary
Critical Task	Rolled Up Critical Task	Rolled Up Milestone	Group By Summary	Deadline
Progress	Rolled Up Critical Task	Rolled Up Milestone	Split	External Tasks
Milestone	Rolled Up Milestone	Rolled Up Milestone	Project Summary	

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
School facilities are increased	Total number of students attending School	No.	458	6514	8532	675	500	16679
	Total number of girls attending School	No.	250	3204	4401	335	244	8434
	Number of schools operating with shifts systems	No.	1	0	0	0	0	1
	Distance between home and school	m	50-1000	50-500m	50-500 m	50-200	350-2000	50-2000
Health and Safety conditions on Project school premises are optimized	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
	Water consumption	m ³ /month	40	325	311	40	30	149.2
	Amount of water access facilities	No.	36	326	432	16	13	164.6
	Attendance rates	%	99%	98%	98%	99%	98%	98.40%
Quality of school facilities and environment is optimized	Number of students per classroom	No.	26	41	34	27	25	31
	Ratio teacher/ students	1 teacher per students	1 per 14	1 per 27	1 per 26	1 per 18	1 per 19	1 per 21
	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 Palestinian Territories through improved infrastructure and the creation of healthy and safe educational environment	School enrolment	No.	35	556	855	61	44	1551
	Total number of students graduating primary school	No.	46	595	704	55	36	1436
	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	1. 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. 2. Gaza schools cannot be executed under the current political situation.
Are there any positive or negative side effects?	Yes	1. If the budget is not increased only five schools shall be furnished. 2. 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?	Not yet	
Does the Project respond to their problems and priorities?	Not yet	

10.6 Checklist sustainability

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

10.7 Input in PIT:

N/A

10.8 Logical framework year:

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

No.	RESULT	INDICATORS	MEANS OF VERIFICATION	RISKS AND ASSUMPTIONS
R1	School facilities are increased	<ul style="list-style-type: none"> ▪ Total amount of students attending school in concerned villages/cities ▪ Total amount of girls attending school in concerned villages/cities ▪ Amount of schools operating with shifts systems in concerned villages/cities ▪ Distance between home and school in concerned villages/cities 	<ul style="list-style-type: none"> ▪ MEHE database ▪ Concerned schools' enrolment lists 	<ul style="list-style-type: none"> ▪ Construction permits are granted ▪ Access roads to the schools are provided ▪ Teachers and supportive personnel are available ▪ Management and maintenance of schools is assured
R2	Health and safety conditions on Project school premises are optimised	<ul style="list-style-type: none"> ▪ Amount of toilets per student ▪ Water consumption and amount of water access facilities in concerned schools ▪ Attendance rates in concerned schools 	<ul style="list-style-type: none"> ▪ Project plans ▪ Concerned schools' enrolment lists ▪ Concerned schools' attendance lists ▪ MEHE existing school plans ▪ MEHE database 	<ul style="list-style-type: none"> ▪ Sanitary facilities are kept clean and are maintained
R3	Quality of school facilities and environment is optimised	<ul style="list-style-type: none"> ▪ Amount of students per classroom in concerned villages/cities ▪ Amount of students attending school in school buildings (instead of unsuitable rented buildings) in concerned villages/cities ▪ Number of side-events and non-school related activities and initiatives organised by community in concerned schools 	<ul style="list-style-type: none"> ▪ Project plans ▪ Concerned schools' enrolment lists ▪ Concerned schools' attendance lists ▪ MEHE existing school plans ▪ MEHE database 	<ul style="list-style-type: none"> ▪ School environment is maintained and maintenance training is given to concerned persons
R4	The implementation of school construction and rehabilitation is supported.	<ul style="list-style-type: none"> ▪ Project plans respect the Palestinian standards ▪ Studies and consultancies executed ▪ Trainings and seminars attended 	<ul style="list-style-type: none"> ▪ 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

C) Construction, Completion and Maintenance of Zawata Coed School

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 Ameen 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

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

E) Construction, Completion and Maintenance of Shuhada' Al Samo' Coed 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 Ferdaws Eng. and Contracting 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