



**PALESTINIAN-BELGIUM STUDY AND CONSULTANCY
FUND**

ANNUAL REPORT 2007



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1 PROJECT SHEET

Project Title	Palestinian-Belgium Study and Consultancy Fund
Navigation Code	PZA01 004
Sector	Strengthening of Public Institutions
Signature Specific Agreement	12.11.2001
Technical and Financial File	Palestinian-Belgium Study and Consultancy Fund,
Signature of convention	07.12.2001
Starting Date	12.11.2001
Ending Date	11.11.2011
Budget	250.000 €
Budget Disbursement	160.045 €
Geographical Location	Palestinian Territories, West Bank and Gaza
Partner Institution	Ministry of Planning
Project Manager	Cairo Arafat

Objective: The general objective of this fund is to finance studies and consultancies in the framework of the Belgo-Palestinian cooperation. While the specific objective is to finance studies and consultancies including identification, preparation, follow up studies, investigations, missions, seminars and services.

Short description: Five studies have been carried out since the inception of the project till now.

The studies that have been conducted are:

- Streamlining of Public Health Training.
- Identification Study for “Capacity Building and Institutional Development Support to the Ministry of Planning” - Phase II
- Identification Study for Technical and Vocational Education Training in Palestine
- Identification & formulation “Neonatology at Shifa Hospital in Gaza”
- Identification Study for the “Reinforcement of the Tertiary Health Care”.

Key Contacts:

- Dr. Cairo Arafat, Director General – Aid Coordination and Management Unit/Ministry of Planning

2 BRIEF FACTUAL OVERVIEW

The main developments that happened in the "Study Fund" project were region ones. The eruption of the 2nd Intifada created a new environment to implement the studies. Ministries have been operating under a backdrop of instability in the West Bank and Gaza Strip. Circumstances have continued to change. Elections took place at the beginning of 2006 which had an effect on the entire country and the way other countries deal with Palestine. Also due to the elections and new government, two cabinets were formed within less than 15 months.

3 OVERVIEW OF ACTIVITY PLANNING

3.1 Activity overview

A study and consultancy fund, jointly managed by Palestinian partners and BTC, is a tool to finance preparatory steps to further projects. The study fund was launched in 2001 and kept on-going till now. Noticeable progress has been noted and identification studies have been conducted in different sectors as can be seen in the activities below. This fund is needed and BTC recommends make it sustainable in spite of the difficulties listed below.

Five studies have been carried out since the inception of the project until now. These studies have been formulated, implemented and followed up. The total expenses of these studies are 89.923 Euro and the actual remaining balance is 160.077 Euro.

The studies that have been conducted are:

- Streamlining of Public Health Training.
- Identification Study for "Capacity Building and Institutional Development Support to the Ministry of Planning" - Phase II
- Identification Study for Technical and Vocational Education Training in Palestine
- Identification & formulation "Neonatology at Shifa Hospital in Gaza"
- Identification Study for the "Reinforcement of the Tertiary Health Care".

In December, 2007, a new study was approved for "Enhancement of Civil Protection and Emergency Services"(35.000 €). The study is expected to start in 2008.

3.2 Analysis of activity planning

In 2007, one new study was approved and foreseen for implementation in 2008. The low number of studies conducted through this fund is partially due to the overload of the Ministry of Planning during the past year and the continuous changes caused in the different line ministries. BTC plans to work more closely with Ministry of Planning in 2008 to encourage more proposals to be implemented through the study fund.

Some of the Key difficulties/problems faced by the project included:

- 1- Limited resources among ministerial and other PA staff that develops proposals that reflect their real needs.
- 2- The process of having a proposal to do a study takes time as the respective ministry will send the proposal to MoP and then MoP studies it and then send to the Attaché and finally a positive or negative response is given by the Attaché to the Ministry of Planning. The administrative way counts many steps and is extreme long in comparison with funds from other donors.
- 3- The study fund is not well-known by a number of organizations in PA.
- 4- Insufficient flexibility to adjust PA work realistically to the changes in the context due either to the project design, or because of its manner of implementation.

4 FINANCIAL OVERVIEW

4.1 Overview of expenditure versus financial planning

No expenditures in 2007

4.2 Analysis of financial planning

In 2007 two studies were foreseen, one for civil defence, while the other was not defined at that time. An amount of 55,000 Euros was budgeted for the two studies; however nothing was spent in 2007 due to delays in approving the civil defence study and no proposal for another study was submitted to BTC by MOP.

5 MONITORING OF THE INDICATORS

5.1 Specific objective

The Specific Objective of the Study Fund is "Financing studies and consultancies including identification, preparation, follow up studies, investigation, missions, seminars, and services".

Five studies have been implemented, and one approved in 2007 and planned for 2008. Therefore the study fund is contributing to the achievement of its specific objective.

5.2 Results

Not applicable.

5.3 Indicator evolution

Not applicable.

6 ASSESSMENT OF MONITORING CRITERIA

6.1 Efficiency

The project's activities are efficient, and the resources are well utilised. Activities could be carried more efficiently, and progress would have been noted if the recent political changes did not take place. However, the project continued despite all challenges and was quite flexible to deal with such changes.

6.2 Effectiveness

The studies implemented through the study fund serve the objective of the project. Studies are being funded and implemented through the Study Fund program. Suitability of the project can be improved by improving the process of soliciting proposals from Line Ministries to the Ministry of Planning.

6.3 Sustainability

The partner institution is taking over the management of the project to maintain in the sustainability.

7 MEASURES AND RECOMMENDATIONS

7.1 Overview of the assessment criteria

For the project "Palestinian-Belgium Study and Consultancy Funds" activities are efficient, effective and sustainable so, the action taken thus far should continue.

7.2 Recommendations

The process of having a proposal to do a study should be shorter.

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

8.1 Activity planning year N+1

8.2 Financial planning year N+1

Financial Planning Version : PZA/01/004-2008Q1										Read-Only					
Budget Version: PZA/01/004C05			Comments:							Amounts in 1000 EUR					
Budget Currency: EUR										Output to... Export Delete Approve Quit					
Start Project: 2000 Q 4										<input type="checkbox"/> Financial Planning - Overview <input type="checkbox"/> Financial Planning - Total to Quarter <input type="checkbox"/> Financial Planning - Detail by Quarter					
Duration (months): 24										2008					
1	2	3	Status	Fin. mode	Budget	TtY-1	Balance	Commitments	Avail.	Q1	Q2	Q3	Q4	TOTAL	
A ALLOCATED FUNDS					115,54	90,43	25,11	0,00	25,11						
01 Streamlining of Public Health Training in Palestine					35,27	28,83	6,44	0,00	6,44						
01 Allocated Funds					COGEST	35,27	28,83	6,44	0,00	6,44					
02 MOP Identification					5,29	3,47	1,82	0,00	1,82						
01 Allocated Funds					COGEST	5,29	3,47	1,82	0,00	1,82					
03 Technical & Vocational Education Training in Palestine					43,66	28,97	16,69	0,00	16,69						
01 Allocated Funds					COGEST	43,66	28,97	16,69	0,00	16,69					
04 Identification/Formulation - Extension of Neonatology at					20,51	20,13	0,38	0,00	0,38						
01 Allocated Funds					COGEST	20,51	20,13	0,38	0,00	0,38					
05 Palestinian Cardiology program					7,50	7,50	0,00	0,00	0,00						
01 Allocated Funds					COGEST	7,50	7,50	0,00	0,00						
06 reinforcement of the Teritary Health care in palestine					3,32	3,53	-0,21	0,00	-0,21						
01 Allocated Funds					COGEST	3,32	3,53	-0,21	0,00	-0,21					
Z UNALLOCATED FUNDS					134,46	-0,61	134,97	0,00	-25,03	30,00 30,00					
01 Unallocated Funds					134,46	-0,61	134,97	0,00	-25,03	30,00 30,00					
01 Balance for new studies					COGEST	134,46	-0,61	134,97	0,00	-25,03	30,00 30,00				

Belgian Technical Cooperation

Created: 17/01/2008 00:00, by maram.
Approved: 21/01/2008 16:30, by luc
Username: marwan
Profile: R

REGIE							
COGEST	250,00	89,92	160,08	0,00	0,08	30,00	30,00
TOTAL	250,00	89,92	160,08	0,00	0,08	30,00	30,00

9 CONCLUSIONS

9.1 Activities and Finance

9.2 Monitoring criteria

9.2.1 Efficiency

The implementation of the study fund has been efficient. BTC seems room for improvement especially in cooperating with the Ministry of Planning for increasing the number of studies funded and implemented through this program. BTC recommend that there is a need for a study fund explanation document to distribute to the Line Ministries in order to have knowledge of the possibilities of the Study Fund.

The process can be enhanced through a better mechanism of solicitation of proposals by the Ministry of Planning and support of BTC.

9.2.2 Effectiveness

The studies implemented through the study fund serve the objective of the project. They also contribute to the initiation of other projects in the PIC such as Health and Capacity Building of Ministry of Planning.

9.2.3 Sustainability

Overall, the studies have a long standing impact. Specifically those that were for identification of the projects were used as a basis for projects' formulation and then implementation.

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

Approved and Signed:

Dr. Cairo Arafat

Director General of Aid Management and Coordination

Ministry of Planning

Luc Laloo

Resident Representative

Belgian Technical Cooperation

10 ANNEXES

10.1 Tracking Gantt view / Activities

10.2 Baseline report / Activities (AdeptTracker)

10.3 Measuring indicators

10.4 Checklist efficiency

Timeliness of results		comments
Are activities being completed on time?	Mostly	
Is there any delay which might affect whether the results are achieved?	Yes	The political changes mainly.
Use of resources in completing activities		
Could resources be better utilised?		
How high is the quality of the activities?	Very Satisfactory	
Has the organisation model for the project been a positive one?	Yes	
Could activities be carried out more efficiently?	Yes	If the recent political changes did not take place, more progress would have been noted. However, the project continued despite all challenges and was quite flexible to deal with such changes.
Progress in achieving results indicators		
To what extent have results indicators been achieved?	To a great extent	
Are the activities contributing to the planned results?	yes	
Could the project be made more efficient and if so how?		

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?	Achieved	Studies are being funded and implemented through the Study Fund program
Are the results contributing to the Specific Objective?	Yes	
Can the suitability of the project be improved and if so how?	Yes	By improving the process of soliciting proposals from Line Ministries to the Ministry of Planning
Other factors affecting the Specific Objective		
Are external factors affecting the Specific Objective?	Yes	
Are there any positive or negative side effects?		
Target groups' satisfaction with the results		
What kind of target groups is involved?		Line Ministries and other governmental service offices
Do the target groups have access to the results achieved?	Yes	Results of studies are the ownership of target groups
Do the target groups use the results?	Yes	
Does the project respond to their problems and priorities?	Yes	

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)?	Yes	
Is the project rooted in local institutions?	Yes	MoP
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	Totally
Is the partner institution preparing to take over management of the project?	Yes	It is managing the project
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?		
Are efforts being made to consolidate skills (capacity-building)?	Yes	
Project framework		
Is the project governed by conditions imposed by the donor?		
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

10.8 Logical framework year

10.9 Overview public contracts