

FINAL REPORT
STUDY AND CONSULTANCY FUND

INTERVENTION PZA 1002711

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Acronyms

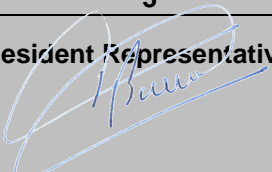
AP	Action Plan
BTC	Belgian Development Agency
CB	Capacity Building
ECSS	Environment Cross Sectoral Strategy
EQA	Environment Quality Authority
JWC	Joint Water Committee
LCs	Local Councils
M&E	Monitoring and Evaluation
MOF	Ministry of Finance
MOFAP	Ministry of Finance and Planning
MOPAD	Ministry of Planning and Administrative Development
MOPWH	Ministry of Public Works and Housing
MOWA	Ministry of Woman Affairs
NGOs	No-Governmental Organizations
NSP	National Spatial Plan
NWC	National Water Company
PA	Palestinian Authority
PC	Partner Committee
PCBS	Palestinian Central Bureau of Statistics
PMO	Prime Minister's Office
PWA	Palestinian Water Authority
SDGs	Sustainable Development Goals
SDP	Strategic Development Plan
SYP	Skilled Young Palestine
T&D	Training and Development
UNFPA	United Nations population Fund
UNICEF	United Nations International Children's Fund
WBWD	West Bank Water Department

1 Intervention at a glance

1.1 Intervention form

Intervention name	The Study, Consultancy and Expertise Fund – ICP2012-2015
Intervention Code	PZA 1002711
Location	Palestine
Budget	EUR 1,701,829
Revised Budget	EUR 1,201,829 after an exchange of letters from 28.05.2019 and 26.06.2016 transferring an amount of EUR 500,000 from the Study and Consultancy fund to SYP project
Partner Institution	Ministry of Finance and Planning (MOFAP)
Date intervention start / Opening steering Committee	29/08/2012
End date Specific Agreement	28/08/2019 (including 3 years extension)
Outputs	<p>The objectives of the Fund are:</p> <ul style="list-style-type: none">• To enhance the capacities of Palestinian public institutions in order to support the priority sectors of the Belgian-Palestinian bilateral cooperation• Contribute to the preparation process of future Palestinian-Belgian Cooperation Programmes• Contribute to the implementation of principles on harmonization and alignment as per the Paris Declaration on Aid Effectiveness

1.2 Global Appreciation

Describe your global appreciation of the intervention (max 200 words)	Describe your global appreciation of the intervention (max 200 words)
At the level of the MOFAP, the Fund Manager, Ms. Dana Erakat, left MOFAP in June 2016. She was replaced in July 2016 by Mr. Saleh Abu Kamel, who left the Ministry end December 2016. No formal replacement was identified reason why no appreciation can be obtained from the National Partner	Despite its relevance the Fund had very limited use due to various factors, including the frequent change of fund manager at Palestinian level (and the lack of active involvement of the fund manager since 2016) and insufficient knowledge of the fund and its possibilities by the Palestinian institutions. Where it concerns the expertise building aspect: only a few institutions made use of this facility. However, globally when used, the Fund contributed to the development of the concerned institutions (as well when it concerns studies as referring to the expertise made available). Therefore the global appreciation is that the fund has been useful but underutilized by the partner.
Score your global appreciation of the intervention Refer to text above	Score your global appreciation of the intervention 3
National Execution Officer Refer to text above	Enabel Resident Representative 

2 Context

2.1 General context

The Specific Agreement covering the project has been extended with 36 months, till end August 2019 taking into consideration the delays encountered in developing the needs assessment under the capacity building component for the Ministry of Finance and planning (MOFAP) and Prime Minister's Office (PMO) as well as the significant part of the budget remaining uncommitted.

Four and a half years after signing the specific agreement, no progress has been made for the Capacity and Institutional Building of MOPAD, whose attributions are today divided between the Prime Minister's Office and the MOFAP. This led to the need to extend the implementation period and motivated the annulation of the extra budget to the study fund.

At the level of the MOFAP, the Fund Manager, Ms. Dana Erakat, left MOFAP in June 2016. She was replaced in July 2016 by Mr. Saleh Abu Kamel, who left the Ministry end December 2016. No formal replacement was identified.

Due to the changes in the organizational set-up, due to the turnover of Fund Managers and due to the workload of the Fund Managers in their normal work in the Ministry, a more strategic and proactive follow-up of the Fund and the development of an implementation strategy has not been realized.

Where it was planned to actively invest in identifying how the fund can be more actively supporting the priority sectors and overall priorities of the Belgian Palestinian cooperation, overall budget limitations have led to a de facto year without new activities, only ongoing studies have continued.

2.2 Intervention Strategy

The mechanism of review and approve of activities under the Fund by both MOFAP and the BTC/then Enabel, and the No Objection of the Head of Cooperation proved to be prompt and efficient.

The studies, expertise and consultancies implemented by different PA institutions under the Fund, mostly supported directly or indirectly the two priority sectors of the Belgian – Palestinian cooperation (Education and Local Government Reform). Studies were also related to transversal themes and priorities such as gender, environment and human rights based approach (in the case of access to water).

These activates have been done in coordination and cooperation with the private sector, academic institutions and partners from the donor community in order to avoid duplication and ensure complementarity along with activities supported by other donors.

Results of the several studies were disseminated through workshops organized by the beneficiaries with the participation of the different stakeholders.

3 Project Assessment

Several funded studies and/or expertise (see financial table under 5.1) were in direct relation to the ongoing programme and projects in Palestine and contributed to the elaboration of some approaches or to the implementation aspects of the projects. They are therefore not taken up in the more detailed description you will find under 3.1 and 3.2.

3.1 Studies

Title of study: 1	Urban Development
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	<p>This study is based on spatial and quantitative determinants related to the geographical boundaries, the population census and the growth resulting from natural conditions and political, social and economic influences. The aim of relying on clear assumptions within the framework of this study falls within the concept of objectively dealing with unstable political variables until the date of preparing this study, or during the time period expected to be covered by the outputs of this study.</p> <p>With respect to spatial determinants, the study is based on the borders of the general spatial plan for the Palestinian areas represented in the West Bank and the Gaza Strip within the internationally recognized borders of the 4th of June, so based on the existence of a physical link between the areas of the West Bank and Gaza Strip. As for the timeframe for this study, it is based on building future expectations for the development of urban development in two phases: the first phase 2025, and the second phase extends to the year 2050.</p> <p>In this context, it was necessary to determine the set of factors and determinants that form the basis for the study of the evolution of the urban pattern in Palestine. These factors are as follows:</p> <ol style="list-style-type: none"> 1. There is a need to conceptualize urban growth patterns, taking into account the environmental and social factors. 2. Change in demographic pattern and social environment (internal migration, returnees, social age), which imposes risks on cities and rural areas in terms of public services (public transportation, local services, infrastructure etc...). 3. The growing need for existing spaces for housing or transportation networks, which exposes the natural, heritage and cultural resources to danger, affects negatively the economic environment and endangers the natural diversity and cultural context.
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	The study took place in the framework of the design of a national development plan at the level of the Ministry of Plan. This ministry has been abolished in the meantime and the idea of establishing a national plan has been abandoned. However, the results of this study did feed-in into the later design of a development strategy by the PA

Title of study: 2	Analytical study on extraction of quarries and stone mining in Palestine
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	This study aims to search for places for current and future Palestinian stones extraction (Stone Quarries), in addition to elaborating a future vision for crushers. Moreover, it aims to elaborate a special system for both quarries and crushers that determines the mechanism of work which is compatible with the related policies in the official Palestinian organizations, and the protection plan.
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	<ul style="list-style-type: none"> • Overview of current places of stone quarries (licensed and unlicensed), its sizes and distributions and comparing it to lands categorization according to the protection plan.

	<ul style="list-style-type: none"> • Future places of stone quarries based on geological studies in the field. • Elaborate a future vision for all stone quarries' places in the Palestinian territories. • A draft of a special system of the stone quarries and the crushes that clarifies and determines conditions to establish it in a way that does not contradict with the related regulations in the Ministry of Local Government, Ministry of Agriculture, Ministry of Economy and the Environmental Quality Authority.
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Title of study: 3	Environmental and Health impact study of "Gishori Industrial Area" in Tulkarm
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	The main objective of the study is to conduct a study and a survey about the effects of the "Gishori Complex" industrial area on the environment in Tulkarm area. The envisaged study is also aiming to investigating the health and socioeconomic aspects of this area on the population in the short and long term. Therefore, a number of analyses of air, water, soil, mother milk and human blood samples from the studied area were analyzed to scientifically investigate this effect.
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	

Title of study: 4	National Youth Survey
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	<p>The Survey was co-funded through the PCBS with the contribution of Belgium under this Fund, United Nations International Children's Fund (UNICEF) and the United Nations Population Fund (UNFPA).</p> <p>The survey covered both West Bank and Gaza</p>
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	<p>The survey results were shared with the PA ministries, public and private sector and international organization in a workshop organized by the beneficiary institution 5th the Palestinian Central Bureau of Statistics (PCBS).</p> <p>It provided valuable information including demographic and socio-economic data that can be used for strategic planning.</p>

Title of study: 5	Strategic Planning for the General Directorate of Petroleum - MOFAP
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	The development of a three-year strategic plan, based on assessment of the existing capacity of the directorate including operational plan for year one to serve as an operational and management tool for the mobilization of resources to support and execute the Directorate's mandate and to facilitate strategic planning
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	The study facilitated the strategic planning for the directorate.

Title of study: 6	Assessment and Evaluation Study of the Rich Biodiversity Areas (Ecological Sensitive Areas) of the National Spatial Plan of the West Bank of Palestine
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	The study is considered as a corner stone for developing the second national report on biodiversity that will be submitted to the United Nations Convention on Biological Diversity in 2018
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	Through coordination between the beneficiary (the EQA) and the Hans Seidel Institution for developing a web based page on protected areas. The assessment study of rich biodiversity is integrated in the website. The output of the study was used for the modification of the national spatial planning as well as a basic document for the EQA in providing environmental approvals.

Title of study: 7	Using GIS-based Technology for the integration of the agro-environmental management in Sarida – Natouf watershed cluster (West Bank)
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	The study provided a monitoring platform for the decision makers and community members to design and manage groundwater and surface protection.
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	The study provided information on the water quantity, quality and socio-economic situation in Sarida - Natouf area (south East of Nablus to South West of Ramallah-West Bank). The information is essential for determining the effectiveness on land use and agricultural activities in the area especially that the irrigated agriculture depends on adequate water supply of usable quality. The monitoring platform, developed under the study, includes an aquifer vulnerability map, which indicates the degree of natural protection of the ground water supply. It is a dynamic risk map highlighting where the risk of contamination of water supply is high.

Title of study: 8	Satisfaction Survey on the use of Belgian funded schools (under phase II and III of the schools project).
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	This study was done for the Ministry of Education in order to know the impact of the interventions
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	The Survey provided positive feedback on the degree of satisfaction of the end users in 23 schools funded by Belgium under phase II and III of the schools project. It covered issues related to infrastructure, furniture, equipment, access, security, safety, community involvement in identifying the needs in addition to the environment related issues. The study summarized lessons learned for the design of new schools. The output of the study was shared with the relevant departments in the Ministry of Education, and the lessons learned are being addressed in the design of new school buildings.

Title of study: 9	Preparation of a National concept for spatial development of Health Care Centres
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	The study analysed the current situation of the health care infrastructure in Palestine with analytical assessment of the existing health centres and services. The study did a needs assessment of health facilities and services according to the population of the different communities and its anticipated growth rate.
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	The study provided recommendations on spatial distribution and best locations of health care centres. It contributed to the elaboration of the national concept for Spatial development of health facilities and services, and defined a future vision of health facilities including the health education, transportation and medical research centres for NSP 2050.

Title of study: 10	National Water Sector Strategic Plan and Action Plan for the Palestinian Water Authority (PWA)
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	The Consultant prepared water sector SDP with detailed vision, priorities and anticipated results for the coming 6 years based on existing resources and capacities.
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	<p>The Strategic Development Plan (SDP) and the Action Plan (AP), prepared under this consultancy are considered as the driving forces for the water sector.</p> <p>The SDP works as a guiding framework for the water sector planning as well as for the financing of the projects based on the needs and priorities of the PWA, local councils and governorates. It highlights the most important results of the analysis as well as the goal of the strategic development.</p> <p>The AP covers 6 years (2017-2022). The SDP and AP were presented in a workshop organized by PWA and attended by several stakeholders including donors' institutions. Based on the SDP, the following were also prepared (i) detailed action plans and programs (ii) implementation plan within a set time frame and its related financial estimates (iii) monitoring methodology for implementation of the Action Plan as well as implementation success targets and measurement tools.</p> <p>The SDP and AP are linked to the other spatial, national, local, sectorial, and inter-sectorial plans and policies and with the Water Sector Policy and Strategy for 2012-2032, and the National Water Sector Strategy for 2014-2016.</p>

Title of study: 11	Support PWA in assessing the needs to rehabilitate and develop the West Bank Water Department (WBWD) and to establish the National Water Company (NWC)
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	The PWA asked support for the development of the West Bank Water Department and for the set-up of a national water company.
<i>Have the studies been used as intended?</i>	YES

<i>To what did the study contribute?</i>	The study defined an action and investment plan for rehabilitation and development of the West Bank Water Department and for establishment of the national water company including the type and scale of support needed. The Study defined the appropriate financial, management and operational model for establishing this company, presenting the relevant regional and international experience.
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Title of study: 12	Development of a Training and Development (T&D) Strategy, and Training Guidelines for the PWA
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	The consultant developed a T&D strategy as a forward looking document setting how T&D shall support the achievements of the Human Resources and strategic goals of the PWA. The T&D strategy with the corresponding training guidelines were developed in alignment with the PWA strategic plan for 2015-2017.
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	The output of the study supports the PWA strategic plan for 2015-2017

Title of study: 13	Strategic Consultant in Support of the Agriculture Development as part of the NSP
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	Contributed to the formulation of responsive sector plans, assessing their spatial implications for inclusion in the NSP. The Study identified strategies to assess demand and formulated recommendations for sector reform
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	Output of the Study was incorporated in the NSP, considering the vision of plan 2050

Title of study: 14	Development of Nationally Determined Contribution for the EQA
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	The delivery of the climate actions prepared under this assignment will help achieve a number of national development and policy objectives. These include improvements in energy security, with a reduced dependence on imported electricity and increased energy reserves through development and exploitation of the Gaza Strip's gas field.
<i>Have the studies been used as intended?</i>	YES - The output of the study was presented in an international workshop in Morocco attended by high level delegations
<i>To what did the study contribute?</i>	The study provided recommendations on improvements in the Palestinian people's living conditions and environment, through better air quality and less unmanaged waste. These actions also supported the implementation of sustainable development goals (SDGs) on combating climate change, good health and well-being, gender equality and on affordable and clean energy.

Title of study: 15	Formulation and start- up of an action plan for the revitalization of the unit costs and Estimates Department at the Ministry of Public Works and Housing (MOPWH)
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	The main objective of the study is to develop a replicable model for collecting, processing and managing market based estimates for unit costs for construction projects to be used as basis for planning and evaluating of tenders by the Central Tendering Department hosted at the MOPWH, and by other different ministries including MoEHE, MOLG.
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	The results of this study were shared with the different interested ministries for further use.

3.2 Expertise

Expertise : 1	Expert for mainstreaming the Environment in Education and Local Government Sector
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	<p>Contract signed with the EQA; prepared and implemented in coordination with MOEHE and MOLG.</p> <p>The expertise was launched following recommendations from the BTC Environment expert during a backstopping mission conducted in 2015.</p> <p>The expertise aimed at enhancing the change of the sector status from environmental sector to cross cutting sector, in addition to mainstreaming environment in the two main sectors education and local government</p>
<i>Have the studies been used as intended?</i>	YES - The output of this expertise has been used as a basis for drafting the environment strategy for the period 2017-2022
<i>To what did the study contribute?</i>	<p>The expert developed guidelines for mainstreaming environment in the national policies and strategies, following a review of the Education and Local Government sector strategies from an environmental perspective.</p> <p>The expertise contributed to developing the capacity of the staff of the MOEHE and MOLG focussing on environment activity planning in order to help in mainstreaming environment in the operational planning for the two ministries for the period 2017-2019.</p> <p>The expert assisted the EQA in developing the first National Environment Cross Sectoral Strategy (ECSS) responding to the Cabinet decision to scale environment from a sector strategy under infrastructure to a cross sector strategy for the new planning period 2017-2022.</p>

Expertise : 2	Expert for mainstreaming Gender in the Local Government Sector
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	<p>Contract signed with Ministry of Women Affairs (MOWA); prepared and implemented in coordination with MOLG.</p> <p>The expertise was launched following recommendations from the BTC Gender expert during a backstopping mission conducted in 2014.</p>
<i>Have the studies been used as intended?</i>	YES - The output of this expertise has been used as a basis for drafting the Gender cross sectoral strategy for the period 2017-2022
<i>To what did the study contribute?</i>	The expertise identified the gender gaps and their causes in the Local Government Sector. Considering these gaps, the expert provided recommendations on mainstreaming of the gender unit roles, misunderstanding of the concept of gender and capacity development for human resources at the different levels. These were presented in three policy papers (i) the first summarized recommendations to enable

	and activate gender political participation in local councils (ii) the second included recommendations to promote and address gender issues in the budget of MOLG and the Local Councils (LCs), (iii) while the third focussed on promoting equality and equal opportunities between the two sexes in the structure of MOLG and at the decision-making level.
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Expertise : 3	Expert for mainstreaming Gender in the Education Sector
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	Contract signed with MOWA; prepared and implemented in coordination with MOEHE. The expertise was launched following recommendations from the BTC Gender expert during a backstopping mission conducted in 2014.
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	The expertise identified the gender gaps and their causes in the Education Sector. Considering these gaps, the expert identified the main priorities for the improvement of gender equity, equality and integration in the education system. The recommendations were provided and presented in three policy papers addressing gender mainstreaming at different levels: policy, operational and partnership levels (e.g. partnerships with academic institutions). The policy papers focussed on gender sensitivity in curriculum; academic achievements and results for females compared to males, and the role of women in policy making decisions.

Expertise : 4	Expert for Infrastructure Development for the Palestinian Water Authority
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	The expert developed software for project cycle management including database and reporting. This includes update on the PWA Infrastructure projects, progress, delays, obstacles and recommendation to improve performance of managing staff on a monthly basis. In the last two months of the assignment, the expert did a follow up on the use of the system by frequently auditing and validating the data. He completed the guiding documents and shared it with the Project Cycle Management team for comments
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	The expertise contributed to enhancing the technical and managerial capacity of the PWA to deal with infrastructure development of water and sanitation programs. It assisted in improving the PWA abilities in terms of project planning, policy and project cycle management including monitoring and evaluation

Expertise : 5	Expert for Infrastructure Communication and Coordination Development for the Palestinian Water Authority
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	Requested by the Palestinian Water Authority in order to improve the management and the follow-up of projects
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	The expertise provided technical assistance to the Head of the Joint Water Committee (JWC) in the management of the various processes and functions the JWC has at the PWA. This includes follow up on the database for the JWC projects including modifying & updating information on the projects, coaching and handing over the database follow up tasks to the PWA relevant staff.

	In addition, the Expert contributed, in coordination with the PWA staff and the infrastructure expert, to the development of the electronic database and internal reporting system.
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Expertise : 6	Capitalization of TVET
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	The contract with KIT (purchase order) was part of a framework contract of BTC with KIT for implementing capitalization studies. The study in Palestine was approved on request of the Ministry of Education.
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	The results of this study fed-in into the programme and the further implementation of the project.

Expertise : 7	Anti-corruption external grants
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	Study on the transparency and integrity in the management and implementation of external grants in Palestine.
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	The study came up with recommendations and mechanisms of action to enhance the values of integrity and transparency in the management of grants in Palestine.

Expertise : 8	Anti-corruption local Government
<i>Describe, in a few sentences, for who the study was organised, and what it was about</i>	Community survey to analyse their opinion concerning transparency and integrity in the implementation of municipal projects and licensing of buildings and establishments by the local Government.
<i>Have the studies been used as intended?</i>	YES
<i>To what did the study contribute?</i>	The study came up with recommendations and mechanisms of action to enhance the values of integrity and transparency in the services delivered by local Authorities.

3.3 Budget execution

The project financial closure in the Annex shows that the execution rate of the intervention at its end was 63 %. These expenditure records show that the use of the Fund was too slow and that the Fund only disbursed funds towards its end (from 2015 to 2017 – studies approved in the period 2014 - 2016). At the closure, an amount of 500,000.- € was transferred to the SYP project (Exchange of Letters in May 2019).

3.4 Quality criteria

Relevance: The degree to which studies and expertise are in line with local and national priorities

Efficiency: Degree to which studies and expertise have been executed on time and on budget.

Effectiveness: Degree to which studies and expertise actually contribute to their intended objectives

Criteria	Score
Relevance	A
Efficiency	B
Effectiveness	A
Impact	B

The Fund was relevant and constituted an important tool to support potential beneficiaries to implement studies/trainings as part of their capacity building.

Most of commissioned studies have taken place on time and within the approved budget. A few requests had to be cancelled because of final lack of interest from the requesting ministry or institution. This meaning that at the end the efficiency of the intervention can be rated as B.

The provided expertise contributed to the development of strategies at the concerned ministries.

4 Steering and Learning

4.1 Recommendations

Recommendations	Source
It is crucial to assist the partner in developing adequate ToRs	Former RR
There is a need to better promote the fund so that all ministries and concerned institutions are aware of the existence and possibilities of the fund	Former RR
A broader scope of the fund (outside the bilateral programme) would contribute to a more intensive use of the fund by the different ministries/institutions.	Former RR

4.2 Lessons Learned

Capture important Lessons Learned from the intervention's experience. Lessons Learned are new insights that must remain in the institutional memory of Enabel and partners.

Lessons learned	Target audience
Making an effort to better promote the fund is crucial for a more intensive use of the fund. There are certainly a lot of beneficiaries who would be interested by the fund if only they were aware of it.	Enabel and Project partners
There is a need to allocate resources for the promotion/communication of the fund in order to disseminate information within potential beneficiaries;	Enabel
It is important to set up follow-up mechanisms to assess the contribution of the studies/consultancies to the institutional capacity building of the beneficiaries and the sustainability of implemented activities;	Enabel
The lack of dedicated staff at the level of the partner to manage/monitor the implementation of activities of the fund did not allow to ensure proper follow-up actions.	Partner

5 Annexes

5.1 Expenses

the initial budget amount of 1,701,829 EUR has been reduced of 500.000 EUR according to the exchange of letters signed on 28.05.2019 and 26.06.2019 bringing the budget back to 1.201.829 EUR. However, since that financial system is not in use anymore at Enabel, the budget reduction cannot be made visible in this report. Nonetheless, it is correctly reflected in the "rapport de cloture financière" joined with the final report.

Budget vs Actuals (Year to Date, Last 5 years) of PZA1002711

Project Title : **Palestinian Belgium Study, Consultancy and Expertise Fund**

Budget Version : **D1**

Currency : **EUR**

YtD : **Report includes all valid transactions, registered up to today**

	Status	Fin Mode	Amount	Start to 2015	2016	2017	2018	Expenses 2019	Total	Balance	% Exec
A EXPERTISE, STUDIES AND CONSULTANCIES			1.701.829,00	438.598,95	537.276,59	81.236,00	17.520,26	5,27	1.074.637,06	627.191,94	63%
01 Expertise, studies and consultancies			1.701.829,00	438.598,95	537.276,59	81.236,00	17.520,26	5,27	1.074.637,06	627.191,94	63%
01 Capacity and institutional building of MOPAD		COGES	645.673,00	33.305,16	1.668,22	259,29	20,26	5,27	35.258,20	610.414,80	5%
02 Expertise, studies and consultancies (to be Deleted		COGES	0,00					0,00	0,00	0,00	?
03 Supporting startup & improving survival rate		COGES	21.645,00	21.644,69				0,00	21.644,69	0,31	100%
04 Geographical Information System		COGES	10.928,00	10.927,66				0,00	10.927,66	0,34	100%
05 Startup Incubators in Palestine		COGES	7.552,00	7.552,02				0,00	7.552,02	-0,02	100%
06 Capitalization for TVET		COGES	23.919,00	23.918,31				0,00	23.918,31	0,69	100%
07 Urban Development		COGES	27.026,00	27.025,40				0,00	27.025,40	0,60	100%
08 Extracting Stones		COGES	19.516,00	19.515,62				0,00	19.515,62	0,38	100%
09 Anti Corruption Health Sector		COGES	135,00	134,75				0,00	134,75	0,25	100%
10 Anti Corruption External Grants		COGES	12.649,00	12.648,46				0,00	12.648,46	0,54	100%
11 Anti Corruption Local Government		COGES	18.904,00	18.903,76				0,00	18.903,76	0,24	100%
12 Enviro & Health Impacts of Gishori Industrial		COGES	78.226,00	78.225,73				0,00	78.225,73	0,27	100%
13 Preparation for the Belgian-Palestinian Coop.		COGES	11.194,00	11.193,27				0,00	11.193,27	0,73	100%
14 National youth Survey		COGES	132.196,00	132.195,13				0,00	132.195,13	0,87	100%
15 National Water Sector Strategic Plan & Action		COGES	44.207,00	205,43	35.201,79	8.800,00		0,00	44.207,22	-0,22	100%
16 Developing PWA Training & Dev. Strategy &		COGES	11.334,00	203,60	5.416,56	5.714,18		0,00	11.334,34	-0,34	100%
17 Support PWA in Assessing needs to Rehab		COGES	58.379,00	203,60	58.175,83			0,00	58.379,43	-0,43	100%
18 MoF Strategic Planning for GD of Petroleum		COGES	17.665,00		17.664,47			0,00	17.664,47	0,53	100%
19 MoEHE Satisfaction Survey		COGES	73.423,00	419,46	73.002,66			0,00	73.422,12	0,88	100%
20 National Spacial Plan experts (4)		COGES	46.390,00	24.621,34	21.764,93			0,00	46.386,27	3,73	100%
		REGIE	15.000,00			9.324,66		0,00	9.324,66	5.675,34	62%
		COGEST	1.686.829,00	438.598,95	537.276,59	71.911,34	17.520,26	5,27	1.065.312,40	621.516,60	63%
		TOTAL	1.701.829,00	438.598,95	537.276,59	81.236,00	17.520,26	5,27	1.074.637,06	627.191,94	63%



Budget vs Actuals (Year to Date, Last 5 Years) of PZA1002711 Printed on 23/02/2021

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Budget vs Actuals (Year to Date, Last 5 years) of PZA1002711

Project Title : **Palestinian Belgium Study, Consultancy and Expertise Fund**

Budget Version : **D1**

Currency : **EUR**

YtD : **Report includes all valid transactions, registered up to today**

	Status	Fin Mode	Amount	Start to 2015	2016	2017	2018	Expenses 2019	Total	Balance	% Exec
21 MoH Establishing an Incident Reporting	Deleted	COGES	0,00					0,00	0,00	0,00	??%
22 MoC External & Internal Communication	Deleted	COGES	0,00					0,00	0,00	0,00	??%
23 PWA Expert	Deleted	COGES	0,00					0,00	0,00	0,00	??%
24 Rich Biodiversity Areas - NSP		COGES	71.914,00	15.542,07	56.371,58			0,00	71.913,65	0,35	100%
25 MoA Using GIS based Technologies		COGES	47.504,00		47.503,83			0,00	47.503,83	0,17	100%
26 NSP Preparation National Concept of Health		COGES	32.120,00		32.119,81			0,00	32.119,81	0,19	100%
27 EQA- Mainstreaming the environment in		COGES	25.778,00	213,48	25.564,04			0,00	25.777,52	0,48	100%
28 MOWA- Gender Expert Local Government		COGES	25.208,00		25.207,42			0,00	25.207,42	0,58	100%
29 MOFA- Diplomatic Law Consultancy	Deleted	COGES	0,00					0,00	0,00	0,00	??%
30 MoWA- Gender Expert Education Sector		COGES	25.204,00		25.203,42			0,00	25.203,42	0,58	100%
31 MoPWH Revitalization of Unit Cost		COGES	53.000,00		8.085,81	25.000,00	17.500,00	0,00	50.585,81	2.414,19	95%
32 MoLG/NSP Strategic Support of Agricultural		COGES	44.000,00		17.816,63	17.508,48		0,00	35.325,11	8.674,89	80%
33 PWA Expert - Infrastructure Development		COGES	35.111,00		20.481,14	14.629,39		0,00	35.110,53	0,47	100%
34 PWA Expert - Infrastructure Communiation &		COGES	20.485,00		20.484,68			0,00	20.484,68	0,32	100%
35 Development of the Palestinian National		COGES	45.544,00		45.543,77			0,00	45.543,77	0,23	100%
36 Operational Costs		REGIE	15.000,00			9.324,66		0,00	9.324,66	5.675,34	62%
REGIE			15.000,00			9.324,66		0,00	9.324,66	5.675,34	62%
COGEST			1.686.829,00	438.598,95	537.276,59	71.911,34	17.520,26	5,27	1.065.312,40	621.516,60	63%
TOTAL			1.701.829,00	438.598,95	537.276,59	81.236,00	17.520,26	5,27	1.074.637,06	627.191,94	63%



Budget vs Actuals (Year to Date, Last 5 Years) of PZA1002711 Printed on 23/02/2021

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5.2 Disbursement rate of the Intervention

Source of financing	Cumulated Budget	Real cumulated Expenses	Cumulated disbursement rate	Comments and remarks
Direct Belgian Contribution	1 201 829	1 074 637	89.4 %	good execution rate but this only after extension of the SA and transfer of funds to SYP
Contribution of the Partner Country	0	0	0	0
Other source	0	0	0	0

5.3 Public Procurement

REGISTER OVERHEIDSOPDRACHTEN "PZA" REGISTRE MARCHÉS PUBLICS

Sequential number	Title of specifications	Sending date of the specifications	Authorized person responsible	Manager in charge of the dossier	Partner country	Navision code	Type of Tender (Travaux, furniture or services)	Applicable Law (Belgian or Palestinian)	Closing date and time	Date of award (or contract)	Approved budget in €	amount of final contract (and currency)	amount of final invoice (and currency)	amount of final invoice (equivalent in €)
PZA 234	Analytical Study Entitled: "Urban Development"	26/1/2014	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	10/2/2014	16/7/2014	€ 27,000.00	€ 26,757.00	26,757	26,757
PZA 235	Analytical Study Entitled: "Extracting Stone in Palestine"	26/1/2014	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	10/2/2014	3/7/2014	€ 22,000.00	€ 19,232.68	€ 19,232.68	€ 19,232.68
PZA 236	CONSULTANCY TO WRITE TERMS OF REFERENCE FOR 3 STUDIES FOR THE PALESTINIAN ENGINEERING ASSOCIATION		Willy Demeyer	Jan Van Lint	Palestine	PZA1002711	Services	World Bank regulations		Cancelled	€ 30,000.00			
PZA 239	Internal and External Communication within the Ministry of Culture	29/06/2014	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Service	World Bank regulations	15/07/2014	BTC No Objection on the selection of the top candidate was given on 23 Feb 2015; cancelled upon request from the MOC	€ 25,000.00	Cancelled		
PZA 240	Implementation of the Convention for the Safeguarding of the intangible cultural heritage within the Ministry of Culture	29/06/2014	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Service	World Bank regulations	15/07/2014	Cancelled to avoid duplication with another assignments done by the UNESCO	€ 25,000.00	Cancelled		
PZA 279	Capetization TVET	Through BTC framework contract	Willy Demeyer	Dana Erikat/Thierry Foubert	Palestine	PZA1002711	Services	Through BTC framework contract	Through BTC framework contract	13/11/2013	€ 35,000.00	€ 20,013.00	€ 14,849.00	€ 14,849.00
PZA 280	Establishing an incident reporting system in Palestinian hospitals	16/6/2014; retendered on 1/7/2014	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	30/6/2014; second tender on 10/7/2014	BTC Objection given on 17/4/2015 (noncompliance with the WB procedures)	€ 18,500.00	Cancelled		

PZA 281	Consulting Services for a satisfaction survey on the use of the schools built by MEHE and BTC with Belgian Government Funds	17/7/2014 (relaunched on 17/5/2015)	Willy Demeyer	Dana Erikat/Jan Vanlint	Palestine	PZA1002711	Services	World Bank regulations CQS	17/8/2014 (deadline for the second time tender 17/6/2015)	30/3/2016	€ 69,000.00	€ 72,999.00	€ 72,999.00	€ 72,999.00
PZA 282	Environmental and Health Impacts of Gishori Complex Israeli Industrial Area In Tulkarm	28/8/2014	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	10/9/2014	2/3/2015	€ 70,000.00	€ 78,000.00	€ 78,000.00	€ 78,000.00
PZA 283	Expert (Urban Regional Planning)	28/11/2014 (no suitable candidates were identified- process relaunched on 13/3/2015)	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	11/12/2014 (second time: 26/3/2015)	1/7/2015	30000 (to cover a possible extension of another 6 months- contract ended with 3 months duration- the consultant is from Jordan and denied entry to Palestine)	€ 15,000.00	€ 7,500.00	€ 7,500.00
PZA 284	Expert (Economist)	28/11/2014 (no suitable candidates were identified- process relaunched on 13/3/2015)	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	11/12/2014 (second time: 26/3/2015)	23/7/2015	30000 (to cover a possible extension of another 6 months- contract ended with no extension)	€ 15,000.00	€ 15,000.00	€ 15,000.00
PZA 285	Smart Archiving System	30/4/2014	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	14/5/2014	cancelled as MOPAD could not secure funding for equipment	Cancelled			
PZA 293	National Water Sector Strategic Plan and Action Plan	25/5/2015	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	14/6/2015	27/10/2015	€ 45,000.00	€ 44,000.00	€ 44,000.00	€ 44,000.00
PZA 294	support PWA in assessing the needs to rehabilitate and develop the West Bank Water Department (WBWD) and to establish the National Water Company (NWC)	25/5/2015	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	14/6/2015	29/10/2015	€ 60,000.00	€ 58,000.00	€ 58,000.00	€ 58,000.00
PZA 297	Strategic Planning for the General Directorate of Petroleum- MOF	6/4/2015 (only one candidate)- reladvertised on 29/4/2015	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	20/4/2015 ; closing for second time 7/5/2015	10/9/2015	US\$ 34000	US\$ 20000	US\$ 20000	US\$ 20000
PZA 299	Using GIS Based Technologies for the Integration of the Agro-Environmental Management in Sarida – Natouf Watershed Cluster	26/5/2015	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	9/6/2015	12/10/2015	€ 47,460.00	€ 47,460.00	€ 47,460.00	€ 47,460.00
PZA 304	Assessment and Evaluation Study of the Rich Biodiversity Areas (Ecological Sensitive Areas) of the National Spatial Plan of the West Bank	16/4/2015	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	29/4/2015	21/7/2015	€ 74,500.00	€ 76,500.00	€ 71,500.00	€ 71,500.00
PZA 314	Preparation of a national concept for spatial development of health care centers	22/7/2015	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	5/8/2015	13/3/2016	€ 37,500.00	€ 32,118.00	€ 32,118.00	€ 32,118.00

PZA 316	Mainstreaming the Environment in Education and Local Government Sectors	15/8/2015	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	27/8/2015	1/11/2015	original budget 50000 (including extension for another six months and workshop), extension has been done for 3 months only	€ 25,500.00	€ 25,500.00	€ 25,500.00
PZA 317	Gender Expert Local Government Sector	14/9/2015	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	29/9/2015	25/2/2016	€ 25,000.00	€ 25,000.00	€ 25,000.00	€ 25,000.00
PZA 320	Gender Expert Education Sector	29/9/2015	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	25/10/2015	25/2/2016	€ 25,000.00	€ 25,000.00	€ 25,000.00	€ 25,000.00
PZA 370	Expert for Infrastructure Development for the Palestinian Water Authority	12/12/2015	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	28/12/2015	29/3/2016	35,000 (for 12 months)	€ 35,000.00		
PZA 371	Expert for Infrastructure Communication and Coordination Development for the Palestinian Water Authority	12/12/2015	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	28/12/2015	28/3/2016	20,400 (for 7 months)	€ 20,400.00	€ 20,400.00	€ 20,400.00
PZA 373	Formulation and start up of an Action Plan for the revitalization of the Unit Costs and Estimates Department at the PA Ministry of Public Works and Housing (MoPWH)	17/2/2016	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	1/3/2016	10/10/2016	€ 53,000.00	€ 50,000.00		
PZA 375	Strategic Consultant in Support of the Agriculture Development	23/2/2016	Willy Demeyer	Dana Erikat	Palestine	PZA1002711	Services	World Bank regulations	7/3/2016	4/8/2016	€ 44,000.00	€ 35,000.00	€ 35,000.00	€ 35,000.00
PZA 395	Development of the Palestinian National Determined Contributions (NDC)	10/8/2016	Dirk Deprez	Saleh Abu Kamil	Palestine	PZA1002711	Services	World Bank regulations	21/8/2016	12/9/2016	€ 50,700.00	€ 45,210.00	€ 45,210.00	€ 45,210.00