

# **Education Sector Working Group**

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## **EDSP Program Fiche 1- Physical Infrastructure and School Environment**

Progress Report for the achievements in the Activities  
of Program Fiche #1 up to June 2010

June 24<sup>th</sup> 2010

# GOAL 1: TO PROVIDE ACCESS TO EDUCATION AT ALL LEVELS

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## ■ **Action Programs:**

1. Provide Appropriate Physical & Educational Environment for Children in Pre School Education.
2. Provide Appropriate Physical and Educational Environment for New Entrants, Including Students with Special Needs.
3. Provide appropriate physical and educational environment to retain all students in schools, including students with special needs.
4. Offer complementary programs for graduates of the literacy program

# The Action Plan table for the Program Fiche #1, Achieved up to 30-6-2010

Action Program	Priority	Activities 2010	Rolling Budget	Implementation 2010		Local Financing	
			Total (\$000)	Completed in 2010(%)	Actual Cost in 2010 (000\$)	MoF	
Provide appropriate physical & educational environment for children in pre school education	PS	3	Constructing furnishing and equipping 2 model kindergartens	572	0%	0.000	0.000
Provide appropriate physical and educational environment for new entrants, including students with special needs.	GE	1	Building, furnishing and equipping 462 new classrooms to meet the natural increase in student numbers.	28,182	31%	8,884.615	839,593
Provide appropriate physical and educational environment to retain all students in schools, including students with special needs.	GE	2	Building, furnishing and equipping 75 new classrooms to replace rented classrooms.	4,575	43%	1,959.775	16.579
	GE	2	Building, furnishing and equipping 50 new classrooms to reduce crowdedness.	3,050	40%	1,228.403	219.064
	GE	1	Building 30 classrooms to replace dilapidated classrooms.	1,830	30%	546,773.000	0.000
	GE	2	Building, furnishing and equipping 430 new classrooms to eliminate double-shift classes.	26,230	2%	743,715.000	0.000
	GE	2	Carrying out maintenance of 5% of school buildings, sanitation units and playgrounds.	11,540	31.4%	3,630.37	42.000
	GE	2	Providing 10 existing school buildings with suitable facilities for disabled students.	40	0%	0.000	0.000
	GE	2	Renting buildings, classrooms and other facilities as needed.	3,165	1%	0.000	18.785
	GE	3	Providing 40% of schools with furniture to replace old or damaged items every year.	1,257	0%	0.000	0.000
	GE	2	Providing spare parts for damaged school furniture as needed.	462	0%	0.000	0.000
	Offer complementary programs for graduates of the literacy program	NF	3	Establishing 6 vocational center for complementary programs (typing, secretarial skills, sewing, etc.).	777	0%	0.000
				81,679.65		17,405.046	1136.02

# Achievements

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- The Construction of 14 New Schools consisting of 181 new Classrooms and Other Specialized Rooms.
- The Extension Works in 9 Existing schools Consisting of 30 New Classrooms.
- The Maintenance Works in 81 Existing Schools (sanitary units, retaining walls, internal maintenance,...etc) **(46 Schools in Gaza)**.
- Providing the new schools with the needed Furniture & Equipment,
- Renting 2 buildings in Bethlehem ( 2 Schools) and 1 in North Hebron (Administration Building related to the Directorate Office)

## Expected to be Achieved By The End of 2010

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- Construction Works of 24 New Schools Consisting of 292 Classrooms and Other Specialized Rooms.
- Extension Works in 12 existing Schools consisting of 49 Classrooms.
- Maintenance Works in 102 existing Schools **(87 Schools in Gaza)**
- The Rehabilitation Works in 7 Existing School to provide it with Facilities for Disabled Students

# Total Expected Achievements During 2010

Action Program	Activities 2010	Implementation 2010		
		Completed in 2nd half	No. of new Crs	Percentage for 2010
Provide appropriate physical & educational environment for children in pre school education	Constructing furnishing and equipping 2 model kindergartens	0%	-	-
Provide appropriate physical and educational environment for new entrants, including students with special needs.	Building, furnishing and equipping 462 new classrooms to meet the natural increase in student numbers.	33%	179	64%
Provide appropriate physical and educational environment to retain all students in schools, including students with special needs.	Building, furnishing and equipping 75 new classrooms to replace rented classrooms.	56%	42	99%
	Building, furnishing and equipping 50 new classrooms to reduce crowdedness.	56%	28	96%
	Building 30 classrooms to replace dilapidated classrooms.	63%	19	93%
	Building, furnishing and equipping 430 new classrooms to eliminate double-shift classes.	17%	73	19%
	Carrying out maintenance of 5% of school buildings, sanitation units and playgrounds.	67.0%	-	98%
	Providing 10 existing school buildings with suitable facilities for disabled students.	70%	-	70%
	Renting buildings, classrooms and other facilities as needed.	-	-	-
	Providing 40% of schools with furniture to replace old or damaged items every year.	-	-	-
	Providing spare parts for damaged school furni. as needed.	-	-	-
Offer complementary programs for graduates of the literacy program	Establishing 6 vocational center for complementary programs (typing, secretarial skills, sewing, etc.).	-	-	-
			341	

## Under Implementation and Expected to be Achieved During 2011

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- The Construction of 35 New Schools Consisting of 477 Classrooms and Other Specialized Rooms.
- The Construction of 3 New University Buildings in Nablus, Qalqilia and Tulkarem.
- The Construction Works of a new administration building for the Industrial School in Nablus.

# Main Donors

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**Islamic Dev. Bank**

**KFW**

**Norway**

**Spain**

**Brazil**

**Portugal**

**USAID**

**Japan**

**EC**

**Belgium**

**Islamic Relief**

**UNICEF**

**Ministry of Finance**

**and others.**



# The Beneficiaries

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- *The No. of beneficiaries from the New Classrooms (Completed schools) is expected to be about 8,440 students (211 new classrooms) in different school levels*
- *While, the No. of beneficiaries from the New Classrooms (the schools under Construction and expected to be completed before end of 2010) is expected to be about 13,640 students (341 new classrooms) in different school levels*

# Total Budget

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- *The planned Budget for Program Fiche #1 is US\$ 81,679,650.*
- *The cost for the achieved activities is about US\$ 18,541.066 (about 22.7%)*
- *While the cost for the expected completed activities up to the end of 2010 is US\$ 34,000,000 ( about 42%)*
- *The value of the ongoing projects is about US\$ 80,000,00.*

# *The Impact of the Activities on the Economic Sector*

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- *It is considered that the program Fiche #1 has appositive impact on the different Community levels, through the creation of thousands of new job opportunities for Employees at (e.g. Consulting Engineering Offices, Contractors Companies, factories for construction materials, furniture and the equipment companies).*

# *Recommendations & Conclusion*

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- *It is noticed that the percentage of achievements for some of the activities are still zero, despite the fact that the percentage of achievements for these activities were zero in 2009*
- *Some of the Activities need to be developed, to make the existence for these activities in the Plan Realistic and Justified.*
- *It is recommended to start now the preparation for the activities of the action plan for 2011, to make the works for 2011 possible to be achieved*
- *The big difference between the Rolling Budget and the expected budget for 2010 refers to the following reasons:*
  1. *Some of the activities will not be implemented or achieved in 2010 ( e.g. the construction of kindergarten, vocational center,...etc)*
  2. *Some of the activities will be achieved partially in 2010( e.g. building classrooms to alleviate the double shifts, maintenance works,...etc)*