



**BTC PALESTINIAN TERRITORY**

**BELGIAN  
DEVELOPMENT AGENCY**

# ANNUAL REPORT 2010

## SUPPORT TO TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING IN PALESTINE

DGD CODE: NN 3001119

NAVISION CODE: PZA 0401311



LA COOPÉRATION  
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# 1 Project sheet

<b>Project Title</b>	Support to Technical and Vocational Education and Training in Palestine
<b>Navigation Code</b>	ZA0401311
<b>Sector</b>	Education
<b>Signature Specific Agreement</b>	7/10/2005
<b>Technical and Financial File</b>	Support to Technical and Vocational Education and Training in Palestine
<b>Signature of Convention</b>	6/12/2007
<b>Starting Date</b>	6/12/2007
<b>Ending Date</b>	1/12/2013
<b>Budget</b>	million €
<b>Budget Disbursement</b>	45,151€
<b>Geographical Location</b>	Palestinian Territory; West Bank and Gaza
<b>Partner Institution</b>	Ministry of Education and Higher Education, Ministry of Labour, and Chambers of Commerce and Industry
<b>Project Manager</b>	Hassam Saleh – until November 2010 Hassan Awad – Since December 2010 (under probation period)

## **Objective:**

### **General Objective**

Sustainable economic diversification and increased income opportunities are generated through the provision of appropriate vocational training.

### **Specific Objective**

Youth and adults are enabled to acquire and update their competences through continuously adapting market-based vocational training programmes in some selected priority fields.

### **Short description:**

The project aims to develop TVET programs according to the labor market needs to provide vocational education and training opportunities for youth and adults of both sexes to expand work opportunities for them to increase their income.

The project is structured in four components, which correspond to four Results:

1. Linking training with the labour market
2. Institutional capacity building
3. Training programs development
4. Locally and internationally accredited qualification standards.

The Project will be implemented under the authority of the Ministry of Education and Higher Education in close cooperation with the Ministry of Labour and the Chambers of Commerce and Industry.

### **Key Contacts:**

Ziad Jweiles Director General of TVET, MoEHE

## 2 Brief factual overview

### 2.1 Main developments in the sector/region

The National Center for Human Resources Development (NCHRD) in Jordan has achieved the Arab Standard Classification of Occupations 2008 (ASCO) in collaboration with public and private sector in Jordan, Egypt, Syria, Lebanon and Palestine through the regional project of Arab-Germany net work in TVET.

The ASCO has been approved in the 36<sup>th</sup> session of Arab labour conference which was held in Amman/ Jordan April 2009.

The Arab Standard Classification of Occupations will help in implementation the project activities (training needs assessment, occupational profile).

The TVET Strategy has been signed by the Minister of MoEHE and the Minister of MoL.

The overall objective of the TVET strategy is to arrive at a TVET system which is:

- Efficient: by achieving an efficient coordination between the various education and training providers; especially in using the available resources in an efficient way.
- Effective: through the development of human resources and developing curricula and systems; including licensing and accreditation.
- Relevant: by establishing a real partnership with industry and business especially in the design and training provision.
- Flexible: by adopting the modular curricula and introducing a flexible mobility between training levels and streams.
- Sustainable: through the provision of a minimum governmental funding and diversifying sources of funding.
- Equitable: by providing equal education and training opportunity for all groups.

### 2.2 Main changes in term of institutions

There are no changes in the term of institutions; the MoEHE and the MoL share the major responsibilities within the TVET System:

- The Ministry of Education and Higher Education cares for Technical Education and Vocational Education whereas the Ministry of Labour cares for Apprenticeship and Short-term Training.
- The Ministry of Education and Higher Education has the responsibility for the Curricula at all Levels. The Ministry of Labour has the responsibility for the Occupational Profiles for all Levels.

### 2.3 Changes or developments within the project itself

Based on the recommendation of the Mid Term Review (MTR) mission which was conducted in June 2010, and the Management response of the TVET Steering Committee to the MTR, a new action plan 2010 – 2012 and measures to be taken have been prepared and approved. (Annex 10.10).

A new project manager (Naser Awad) started in December 1<sup>st</sup> 2010 for three months period after the decisions taken by the Steering Committee members.

## 3 Overview of activity planning

### 3.1 Activity overview

The following activities have been achieved in 2009:

1. Sign cooperation agreements between the Ministry of Education and Higher Education and the Chambers of Commerce and Industry to implement the project.
2. Run stakeholders inception workshop to introduce the project.
3. Establish a Focal Point in each CCI cooperating in the project.
4. Link the Focal Point in CCI with private sector establishments.
5. Establish TVET Local Committee in each Focal Point.
6. Establish 4 learning resources centers in the Chamber of Commerce and Industry.

The following activities have been achieved in 2010:

1. Link the Focal Point in each CCI with private sector establishments.
2. Establish a contact point in each TVET institution for relations with CCI and companies.
3. Train Local Committees of focal points on the Palestinian TVET system.
4. Train TVET teachers and trainers in developing occupational analyses and competency based training.
5. Expose Local Committees members to the Jordanian Vocational Training Corporation experience.
6. Conducting the training needs assessment in the labor market for the selected occupations in the four governorates.
7. Analyze different methodologies, approaches and terminologies; agree on the occupational analyses to be developed based on Arab Occupational Classification.

### 3.2 Analysis of activity planning

Activities for result 1: Linking training with the labour market

	Activity	Status
1.5	Establish a data base in the CCI; link it with LMIS and PCBS.	Delayed
1.6	Link Focal Point in CCI with private sector establishments.	Completed
1.8	Establish a contact point in each TVET institution for relations with CCI and companies.	Completed
1.9	Raise awareness on TVET with private sector and local communities.	On going
1.10	Establish a learning resources center in each CCI.	Completed
1.11	Update the TVET website and link it with CCIs websites.	On going

Activities for result 2: Institutional capacity building

	Activity	Status
2.2	Train Local Committees of focal points on the Palestinian TVET system.	Completed
2.3	Train TVET teachers and trainers in developing training programs:	
2.3.1	Train TVET teachers and trainers in developing occupational analysis.	On going
2.3.2	Train TVET teachers and trainers in developing curriculum outlines.	Delayed
2.3.3	Train TVET teachers and trainers in developing training modules.	To be planned
2.4	Train TVET teachers, trainers on implementing training.	To be planned

2.9	Expose Local Committees members to the Jordanian Vocational Training Corporation experience.	Completed
2.11	Train TVET teachers, trainers on monitoring and evaluating training.	To be planned

#### Activities for result 3: training programs development

	Activity	Status
3.1	Do Training Needs Assessment in the labor market for the selected occupations on the national level.	Completed
3.3	Develop occupational analysis in the different specializations.	Delayed
3.4	Validate the occupational analyses with enterprises from different areas.	Delayed
3.6	Set the curriculum outlines in the different specializations.	To be planned
3.7	Analyze different methodologies, approaches and terminologies, agree on the modular training and get approval.	Completed
3.9	Prepare/ develop the training modules in the different specializations.	To be planned

## 4 Financial overview

### 4.1 Overview of expenditure versus financial planning

Financial Planning vs Actuals (Quarter to Month) of PZA0401311					
Project Title : Development of the Palestinian Vocational and Technical Education Curriculum					
Planning Version: 2010Q4					
Selected quarter: 2010Q4					
Currency : EUR					
Last closing : 31/12/2010					
	Fin Mode	Amount Planning	Actual Expenses QtM	Planning - actuals	% Exec
<b>A RESULTS AND ACTIVITIES</b>		19,00	25,82	-6,82	136%
<b>01 Sustainable multi partner alliance established, linking training</b>		3,00	17,88	-14,88	596%
01 Establish and agree responsibilities and project support with	COGES	0,00	0,00	0,00	??%
02 Run Inception Wkshop to review pj implementation plan with all	COGES	0,00	0,00	0,00	??%
03 Establish Focal Point in each of the Chambers cooperating in the	COGES	0,00	0,00	0,00	??%
04 Elaborate and agree on a plan of action for each Focal Point	COGES	0,00	0,00	0,00	??%
05 Establish and update a data base in the CCI for continuously	COGES	0,00	0,00	0,00	??%
06 Link Focal Point in CCI with private sector establishments	COGES	1,00	1,87	-0,87	187%
07 Establish and develop the relations between training institutions	COGES	0,00	0,00	0,00	??%
08 Establish in each TVET instit. a contact point for relations with	COGES	0,00	0,00	0,00	??%
09 Raise awareness on TVET with private sector companies and	COGES	0,00	0,00	0,00	??%
10 Develop, equip and update five Resource and Self-learning	COGES	1,00	16,01	-15,01	1601%
11 Update the TVET web site, link TVET web site to the CCI web	COGES	0,00	0,00	0,00	??%
12 Conduct Training Needs Assessment and support surveys in	COGES	0,00	0,00	0,00	??%
13 Relate each Focal Point with central coordinator and the other	COGES	1,00	0,00	1,00	0%
<b>02 Improved Capacities of all stakeholders</b>		7,00	0,00	7,00	0%
01 Provide orientation to all actors, major stakeholders in the pj and	COGES	0,00	0,00	0,00	??%
02 Train and coach Training managers of CCI in the training	COGES	0,00	0,00	0,00	??%
03 Train Curriculum Developers (developing occupational profiles,	COGES	0,00	0,00	0,00	??%
04 Train TVET teachers, trainers and inspectors on the national level	COGES	0,00	0,00	0,00	??%
05 Inform and train directors of TVET instit. in establishing links with	COGES	0,00	0,00	0,00	??%
06 Train TVET teachers and trainers in establishing links with	COGES	0,00	0,00	0,00	??%
07 Train managers and selected staff of enterprises (engineers and	COGES	5,00	0,00	5,00	0%
08 Build capacity for C <sup>2</sup> staff to follow-up trainees	COGES	0,00	0,00	0,00	??%
09 Expose local TVET Group members to TVET settings in other	COGES	1,00	0,00	1,00	0%
10 Train the members of the TVET unit in ACAQ, CBMT and on	COGES	0,00	0,00	0,00	??%
11 Train all stakeholders on the method of and their role in	COGES	0,00	0,00	0,00	??%
12 Support enterprises in identifying their qualification needs through	COGES	1,00	0,00	1,00	0%
13 Exchange information about lessons learned and expertise gained	COGES	0,00	0,00	0,00	??%
<b>03 Market-based curricula developed and implemented with</b>		5,00	0,38	4,62	8%
01 Do training needs assessment in the labour market for the	COGES	0,00	0,00	0,00	??%
02 Survey companies and small wkshops for the occupational	COGES	0,00	0,00	0,00	??%
03 Develop occupational profiles in the selected specialisations	COGES	1,00	0,00	1,00	0%
04 Validate the occupational profiles with enterprises from different	COGES	1,00	0,00	1,00	0%
05 Determine the training profile	COGES	1,00	0,00	1,00	0%



06	Set the curriculum outlines for the selected specialisations	COGES	1,00	0,00	1,00	0%
07	Analyze different methodologies, approaches and terminology's,	COGES	1,00	0,38	0,62	38%
08	Develop a glossary on TVET technical terms	COGES	0,00	0,00	0,00	??%
09	Elaborate modules in priority areas to enable smooth piloting and	COGES	0,00	0,00	0,00	??%
10	Design, edit and produce modules in priority areas to enable	COGES	0,00	0,00	0,00	??%
11	Produce the measures for assessment	COGES	0,00	0,00	0,00	??%
12	Select first implementation sites	COGES	0,00	0,00	0,00	??%
13	Set requirements for first implementation and assess availability	COGES	0,00	0,00	0,00	??%
14	Run the module at the selected site	COGES	0,00	0,00	0,00	??%
15	Monitor and evaluate first implementation	COGES	0,00	0,00	0,00	??%
16	Revise in wkshop and collect feedback from expert committee	COGES	0,00	0,00	0,00	??%
17	Engage international consultant for feedback on final draft to	COGES	0,00	0,00	0,00	??%
18	Produce final version and prepare for dissemination	COGES	0,00	0,00	0,00	??%
19	Introduce modifications according to the received feedback	COGES	0,00	0,00	0,00	??%
<b>04</b>	<b>Locally and internationally accredited qualification standards</b>		<b>4,00</b>	<b>7,56</b>	<b>-3,56</b>	<b>189%</b>
01	Ensure the activation of the TVET Unit at the Accreditation and	COGES	1,00	0,00	1,00	0%
02	Check criteria for accreditation of CBMT modules and training	COGES	1,00	0,00	1,00	0%
03	Facilitate labour market based job classification related with the	COGES	1,00	0,00	1,00	0%
04	Agree on job profile and qualification level before doing modules	COGES	1,00	0,00	1,00	0%
05	Facilitate setting standards for recognition of gained informal and	COGES	0,00	0,00	0,00	??%
06	Arrange for accrediting modules (TVET Higher Council and	COGES	0,00	0,00	0,00	??%
07	Bench mark modules with international examples for CBMT	COGES	0,00	0,00	0,00	??%
08	Collect and update information on international CBMT	COGES	0,00	0,20	-0,20	??%
09	Establish data base on existing and new CBMT curricula and	COGES	0,00	7,36	-7,36	??%
<b>Z</b>	<b>MOYENS GENERAUX - GENERAL MEANS</b>		<b>37,80</b>	<b>37,36</b>	<b>0,44</b>	<b>99%</b>
<b>01</b>	<b>Human Resources</b>		<b>29,80</b>	<b>28,82</b>	<b>0,98</b>	<b>97%</b>
01	National Project Manager	REGIE	8,00	8,79	-0,79	110%
02	National Project Advisor (part time)	REGIE	6,00	4,85	1,15	81%
03	NPC & NPA DSA on missions outside Ramallah	COGES	0,00	0,00	0,00	??%
04	International Advisor (2 missions per year + consultation on	REGIE	0,00	0,00	0,00	??%
05	International Advisor DSA on missions in Palestine	REGIE	2,50	0,00	2,50	0%
06	International Advisor travel missions to and in Palestine	REGIE	0,80	0,00	0,80	0%
06	International Advisor travel missions to and in Palestine	REGIE	0,80	0,00	0,80	0%
07	5 CCI Training Managers (compensation for overtime work)	COGES	1,00	2,16	-1,16	216%
08	5 Project Assistants, 1 in each CCI, support to CCI Training Unit	COGES	5,00	8,31	-3,31	166%
09	Accountant (part-time)	COGES	2,00	2,71	-0,71	136%
10	Office manager & Procurement officer	COGES	3,00	2,00	1,00	67%
11	Driver	COGES	1,50	0,00	1,50	0%
<b>02</b>	<b>Capital expenditure</b>		<b>0,00</b>	<b>2,49</b>	<b>-2,49</b>	<b>??%</b>
01	Project office furniture	COGES	0,00	1,42	-1,42	??%
02	Project office IT equipment	COGES	0,00	0,00	0,00	??%
03	Project office workshop facilitation equipment	COGES	0,00	0,00	0,00	??%
04	Project office audiovisual equipment	COGES	0,00	1,07	-1,07	??%
05	Project vehicle	COGES	0,00	0,00	0,00	??%
06	Project office documentation (transfer to TVET Development	COGES	0,00	0,00	0,00	??%
07	Resource and self-learning centers furniture	COGES	0,00	0,00	0,00	??%
<b>03</b>	<b>Running Cost</b>		<b>7,00</b>	<b>5,67</b>	<b>1,33</b>	<b>81%</b>
01	Transport Project Office	COGES	2,00	0,21	1,79	11%
02	Transport 5 Focal points	COGES	1,00	1,74	-0,74	174%
03	Communication Project Office	COGES	1,00	1,21	-0,21	121%
04	Communication 5 Focal Points in CCIs	COGES	0,00	0,00	0,00	??%
05	Vehicle registration & insurance Project Office	COGES	0,00	0,00	0,00	??%
06	Stationary & supplies Project Office	COGES	0,00	0,71	-0,71	??%
07	Stationary & supplies 5 Focal Points	COGES	2,00	1,80	0,20	90%
08	Maintenance office equipment Project Office and vehicle	COGES	1,00	0,00	1,00	0%
<b>04</b>	<b>Monitoring &amp; Evaluation</b>		<b>1,00</b>	<b>0,38</b>	<b>0,62</b>	<b>38%</b>
01	BTC Monitoring Missions	REGIE	0,00	0,23	-0,23	??%
02	Local Monitoring	COGES	1,00	0,00	1,00	0%
03	Mid-term and Final Evaluation	REGIE	0,00	0,00	0,00	??%
04	Auditing	COGES	0,00	0,00	0,00	??%
05	Solde de la formulation	REGIE	0,00	0,15	-0,15	??%
		REGIE	17,30	14,02	3,28	81%
		COGEST	39,50	49,16	-9,66	124%
		TOTAL	56,80	63,18	-6,38	111%



Ministry of Education and Higher Education of the State of Palestine - Project on Capacity Building of TVET Sector

## 4.2 Analysis of financial planning

The first two years of the project had significant delays in expenditure. The reason is the late start of the project and the lack of clarity for spending procedures at the Ministry of Education and Higher Education. Based on the recommendation of the MTR mission which was conducted in June 2010, a new action plan 2010 – 2012 and a procurement plan have been prepared.

A financial officer was assigned to follow up the MEHE projects funded by the Government of Belgium. The financial officer is following up closely with the MEHE financial department and the MOF controller within the MEHE to expedite the process of approving payments on the project.

So far only 12% of the budget has been spent since the beginning of 2009. Efficiency has to be improved by a number of measures to be taken (attached to the report).

## 5 Monitoring of the indicators

### 5.1 Specific objective

Specific Objective	Objective Verifiable Indicators
Youth and adults are enabled to acquire and update their competences through continuously adapting market-based vocational training programs in some selected priority fields.	<ul style="list-style-type: none"> <li>• The (self) employment rate 6 months after graduation in the fields with improved curricula is at least 60 % at the end of the second year, and 75 % at the end of the project (or at least 20% increase over the current employment rates of graduates).</li> <li>• At least 30 % of the learners in the selected specialisations are girls at the end of the second year, and 50 % at the end of the project.</li> <li>• The Focal Point in each one of the five locations will be responsible for one of the five fields: Electro-technology, Electronics, Communication technology, Information technology and Business administration.</li> </ul>

### 5.2 Results

The results have not been achieved yet. Activities have only really started late in 2009 and are mainly related to Result 1: Forming initial partnerships, procurement of training equipment for the CCIs, and implementation of a study tour and a few training and workshop activities. The main hindrance to project efficiency is the complex and time-consuming finance management procedures of the ministry, which are in effect making disbursement almost impossible.

Results	Objective verifiable indicators
<p>Result 1: Sustainable multi partner alliance established, linking training with the labour market.</p> <p>Enterprises and other users collaborate actively with training providers on the local level in demand analysis, programme selection and ongoing development, accept trainees for internships and apprenticeships and employ TVET graduates.</p>	<ul style="list-style-type: none"> <li>• The Focal Point in each one of the five locations will be responsible for one of the five fields: Electro-technology, Electronics, Communication technology, Information technology and Business administration.</li> <li>• One year after project start, at least 10 companies and 5 institutions or organisations collaborate with the local TVET providers (Technical College, Vocational Secondary School, Vocational Training Centre etc.).</li> <li>• One year after project start, each TVET provider collaborates with at least 3 companies and 1 institution or organisation, in the selected field.</li> <li>• Three years after project start, the number of internships of trainees from the TVET providers in companies has increased by 50 %.</li> <li>• Three years after project start, more than 50% of graduates' employment is due to linkages with the labour market.</li> <li>• Local TVET Coordination Committee meets regularly (once every month) and agrees and reviews an agenda of</li> </ul>

	activities, which includes activities planned under the project.
<p>Result 2: Improved institutional capacities of involved parties.</p> <p>Members of coordination bodies and curriculum development groups (management, professional staff and consultants in training institutions, chambers of commerce and industry, enterprises and involved government departments at the national, regional and local level) are trained, have gained experience in curriculum development, and implement continuously TVET according to the new model.</p>	<ul style="list-style-type: none"> <li>• All training conducted is gender sensitive and gender balanced</li> <li>• At least 30 % of those trained are women</li> <li>• 30 core group people of the professional stakeholders are trained to be multipliers for upgrading capacity of other stakeholders.</li> <li>• Curriculum developers in 5 locations are trained.</li> <li>• Stakeholders are trained and developing &amp; implementing CBMT (Enterprises, TVET teachers &amp; trainers, CCI training unit).</li> <li>• Exposure of working groups to TVET-CBMT in 6 countries in region &amp; international</li> <li>• Annual conference is conducted at end of each year.</li> </ul>
<p>Result 3: Market-based curricula developed and implemented with companies and other partners.</p> <p>Training institutions provide relevant and effective training in the selected vocational fields, translating flexibly and continuously labour market needs into existing and new programmes, related to an efficient monitoring system and making use of the agreed methodology for adaptation and development of labour market oriented programmes and modules (including entrepreneurship)</p>	<ul style="list-style-type: none"> <li>• All developed modules are gender sensitive and allow participation of women and special needs groups.</li> <li>• 1 year after project start, at least 20 occupational profiles are developed for the 5 fields.</li> <li>• 1 year after project start, in each of the 5 fields, occupational profiles, curriculum outlines and 1 training module are ready.</li> <li>• The local Curriculum Development Working Groups work regularly, produce curriculum outlines and modules and follow up their implementation.</li> <li>• 1 year after project start, the national Curriculum Team has proposed a working methodology, laid down in a guidebook.</li> <li>• At the end of year 2, at least 2 curricula per vocational field are new or revised.</li> <li>• At the end of the project, all occupations with high demand (in the 5 vocational areas) are served by a new or revised training programme.</li> </ul>

### 5.3 Indicator evolution

During the next two years 2011 – 2013, the specific objective and results will be achieved through implementing the planned activities in the new action plan.

## **6 Assessment of monitoring criteria**

### **6.1 Efficiency**

Project has been underperforming in 2009 and 2010

### **6.2 Effectiveness**

Not appreciable for reason of insufficient core activities

### **6.3 Sustainability**

Co-responsabilization of the Stakeholders and the Chambers of Commerce and Industry and MoEHE might be the basis of a sustainable program.

## 7 Measures and recommendations

### 7.1 Overview of the assessment criteria

So far only 12% of the budget has been spent since the beginning of 2009. Efficiency has to be improved by a number of measures to be taken.

The actual results show almost no progress on key results R2 and R3. These results should be put on the foreground and be organized in a more effective way.

Result 4 related to quality and accreditation cannot be realized within the project duration due to delay in approving the TVET strategy. Reallocation of the budget of this result need to be considered.

### 7.2 Recommendations

The following recommendations are aiming to improve implementation of project activities and practice in the future:

1. Do training needs assessment in the labour market on the national level in different economic sectors.
2. Use the Arab Standard Classification of Occupations in implementing the project activities (training needs assessment, and occupational analyses).
3. Develop the training programs based on the modular training system, instead of competency based training.
4. Train the teachers and trainers from TVET institutions and private sector in the systematic approach training, which will include: occupational analysis, curriculum outlines, preparing training modules, implementing training, monitoring & evaluating training, and training management.

## 8 Planning for the upcoming year (Year N+1)

### 8.1 Activity planning year N+1

#### R1: Linking training with the labor market

Activities	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	Responsible	Remarks / difficulties / points of attention
A1.5: Establish a data base in the CCI, link it with LMIS and PCBS														CCI TM, PM	Delay implementing this activity in order to see the output & findings of GTZ Project with LMIS. (Avoiding duplication).
A1.6: Link Focal Point in CCI with private sector establishments	A1.6.1: Visiting companies	x	x	x	x	x	x	x	x	x	x	x	x	CCI TM, PM	Continuous Process
	A1.6.2: Meetings with companies in CCI	x	x	x	x	x	x	x	x	x	x	x	x	CCI TM, PM	Continuous Process
A1.8: Establish in each TVET institution a contact point for relations with CCI and companies	A1.8.1: Prepare contact point description				x	X	x							CCI TM, PM	
	A1.8.2: Conduct meetings and visits						x	x	x	x	x	x	x	CCI TM, PM	
	A1.8.3: Establish the contact points						x	x	x					CCI TM, PM	
A1.9: Raise awareness on TVET with private sector and local communities	A1.9.1: Conduct a training course in raise awareness							x	x					Consultant	Tender through BTC
	A1.9.2: Produce media campaign products								x	x	x			CCI TM, PM	Tender through MEHE for production of one central company for media items
A1.10: Develop, equip and update five Resource and Self-learning Centres with multi-media facilities, internet access and documentation (curricula, textbooks, e-learning modules, Internet connection and computers)	A1.10.1: Identify resource material				x	x	x	x	x	x	x	x	x	CCI TM, PM	
	A1.10.2: Purchase books, E-learning modules and other resource materials										x	x	x	CCI TM, PM	
	A1.10.3: Memberships for 2 years in related periodicals , magazines, books, and purchase of some of these related resources										x	x	x	CCI TM, PM	
A1.11: Update the TVET website and link it with CCIs websites	A1.4.1: Prepare CCIs websites specification and tender documents													CCI TM, PM	Completed
	A1.4.2: Collect price offers from IT consultant companies													CCI TM	Completed
	A1.4.3: Study the offers and referral													CCI TM	Completed
	A1.4.4: Design the CCIs websites		x	x										Consultant	Tender through CCI

	A1.4.5: Link TVET website to the CCIs websites		x	x												Consultant	Tender through CCI
A1.12:Conduct Training Needs Assessment and support surveys in companies and small workshops on labor market needs in the selected fields	A1.12.1:Finalize TNA	x	x													CCI , NA,PM	
	A1.12.2:Workshop															CCI , NA,PM	Completed
	A1.12.3:Translate & Print	x	x													CCI , NA,PM	

## R2: Institutional capacity building

Activities	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	Responsible	Remarks / difficulties / points of attention
A2.3: Train teachers and trainers on training programs development	A2.3.1: Train teachers and trainers on developing occupational analysis													PT	
	A2.3.1.1: Preparation for the training workshops	x	x	x	x									TPDC & Malt.	TPDC-One central Multipliers-Training in the Districts
	A2.3.1.2: Conduct the training workshops	x	x	x	x									TPDC & Malt.	
	A2.3.1.3: Preparing the training workshops reports			x	x									PT	
	A2.3.2: Train teachers and trainers on developing curriculum outlines													TPDC & Malt.	TPDC-One central Multipliers-Training in the Districts
	A2.3.2.1: Preparation for the training workshops				x	x	x	x						TPDC & Malt.	
	A2.3.2.2: Conduct the training workshops				x	x	x	x						TPDC & Malt.	
	A2.3.2.3: Preparing the training workshops reports				x	x	x	x						PT	
	A2.3.3: Train teachers and trainers on developing training material													TPDC & Malt.	TPDC-One central Multipliers-Training in the Districts
A2.3.1: Preparation for the training workshops						x	x	x	x				TPDC & Malt.		
A2.4: Provide training for TVET teachers, trainers on implementing training and how to upgrade continuously.	A2.3.2: Conduct the training workshops						x	x	x	x				TPDC & Malt.	
	A2.3.3: Preparing the training workshops reports						x	x	x	x				TPDC & Malt.	
	A2.4.1: Conduct training workshop for implementing training.							x	x	x	x			PT	
A2.4: Provide training for TVET teachers, trainers on implementing training and how to upgrade continuously.	A2.4.2: Conduct training for developing own materials based on available resources, internet and prepared outlines and integrate market needs.									x	x	x	x	TPDC & Malt.	TPDC-One central Multipliers-Training W.Sh.in the Districts
	A2.4.3: Conduct training on relation with the market.									x	x	x	x	TPDC & Malt.	
A2.5: Train directors of TVET institutions in	A2.5.1: Preparation for the training workshops		x	x										PT	
	A2.5.2: Conduct the training workshops			x	x									NA&Multipliers	NA-One central



establishing links with enterprises for training activities	A2.5.3: Preparing the training workshops reports			x	x													NA&Multipliers	Multipliers-Training in the Districts
A2.7: Orientation workshop for managers and selected staff of enterprises (engineers and technicians, human resource managers) in integrating feedback into TVET programs and TVET-market relation.	A2.7.1: Prepare for the workshops.		x	x														PT	
	A2.7.2: Conduct the orientation workshops.				x	x												NA&Multipliers	NA-One central Multipliers-Training in the Districts
A2.10: Provide technical and Pedagogic training for TVET teachers and trainers when needed to develop training program or to introduce new program.	A2.10.1: Gap analysis of teachers needs based on TNA results, occupational analysis and current training provided.			x	x	x												NA,PM,TPDC	
	A2.10.2: Preparing a training plan and identifying trainers and resources.					x	x	x										PT	
	A2.10.3: Invitation & logistics.					x	x	x										Trainers	
	A2.10.4: Conduct the training.							x	x	x	x	x	x					Trainers	
A2.11: Train TVET teachers, trainers on monitoring and evaluating training	A2.11.1: Preparation for the training workshops											x	x	x				PT	
	A2.11.2: Conduct the training workshops											x	x	x				TPDC & Malt.	
	A2.11.3: Preparing the training workshops reports											x	x	x				TPDC & Malt.	
A2.12: Coach institutes to activate ongoing structures for TVET-Market relation on the professions levels	A2.9.1: Train Multipliers on Coaching							x	x	x	x							NA	
	A2.9.2: Provide coaching to TVET Institutions in the areas											x	x	x				Multipliers	
	A2.9.3: Visits to TVET Institutions in the areas											x	x	x				Multipliers & NA&PM	
A2.13: Organize an annual workshop to exchange information about lessons learned and expertise gained	A2.13.1:Preparation for the workshop		x	x														PT	
	A2.13.2:Conducting the workshop				x													PT	

### R3: Training programs development

Activities	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	Responsible	Remarks / difficulties / points of attention
A3.1: Do training needs assessment in the labour market for different economic sectors on the national level	A3.1.1: Prepare the questionnaires				x	x								NA, CCIs	
	A3.1.2: Formulate teams and committees				x	x								CCIs	
	A3.1.3: Organize workshops in CCIs						x							PT, CCIs	
	A3.1.4: Complete the questionnaires						x	x	x					CCIs	
	A3.1.5: Enter data to the computer							x	x					CCIs	
	A3.1.6: Statistical analysis (SPSS)								x	x				NA, Analyst	
	A3.1.7: Prepare of the study report									x				NA, CCIs	
	A3.1.8: Conduct feedback workshop									x				PT	
A3.3: Develop occupational	A3.3.1: Establish occupational analysis committees	x	x	x	x									PT	

analysis in the different specializations based on AOC	A3.3.2: Prepare the occupational analysis	x	x	x	x														TPDC& Commit.
	A3.4.3: Review and finalize the occupational analysis			x	x	x	x												
A3.4: Validate the occupational analyses with enterprises from different areas	A3.4.1: Prepare all logistics and selecting of people for filling questionnaires and obtaining authorization of people			x	x														PT
	A3.4.2: Conduct survey in market for validation				x	x	x												NA, CCI's
	A3.4.3: Conduct 1 workshop with market for each profession						x	x	x										NA, BS,PM
	A3.4.4: Amend Occupational profile based on validation								x	x	x								TPDC & Commit.
A3.6: Set the training programs outlines in the different specializations	A3.6.1:Set the template of the Training Programs outlines				x														Pt
	A3.6.2: Establish training programs outlines committees					x	x	x											PT
	A3.6.3: Prepare the training programs outlines						x	x	x	x									TPDC & Commit.
	A3.6.4: Review and finalize the training programs outlines							x	x	x									TPDC & Commit.
A3.7: Gather Resource of training materials from Palestine and different countries regional and international	A3.7.1: Identify training material resources from national, regional & international resources	x	x	x	x	x	x												PT
	A3.7.2: Require permission of use from different sources	x	x	x	x	x	x												PT
	A3.7.3: Gather resources from national, regional & international	x	x	x	x	x	x												PT
A3.8: Develop training programs for all fields in first 3 levels in the labour market	A3.8.1: Prepare the Training Program template							x											NA, TPDC,PT
	A3.8.2: Establish training Programs committees							x											PT
	A3.8.3: Prepare the training programs							x	x										NA& Committees
	A3.8.4: Set sources of different parts and Identify gaps							x	x										NA
	A3.8.5: Review and finalize the training programs							x	x										TPDC & Commit.
A3.9: Prepare the training materials in the different specializations based on identified gaps	A3.9.1: Identify training materials and missing modules to be prepared and prepare detailed plan									x									PT
	A3.9.2: Establish training materials and modules preparation committees									x									PT
	A3.9.3: Prepare training materials and modules								x	x	x	x	x	x					TPDC & commit.
	A3.9.4: Establish reviewing and editing committees									x	x	x	x	x	x				PT
	A3.9.5: Review & edit the training modules										x	x	x	x	x	x			PT & commit.
A3.12: Implement the training program for the first phase ( 4 professions) in all TVET institutes training the specializations	A3.12.1: Select first implementation sites				x	x													PT
	A3.12.2: Set requirements for first implementation					x	x												NA ,TPDC,PM
	A3.12.3: workshop with directors and trainers following training 2.4 & 2.5							x	x										NA & TPDC,PM
	A3.12.4: Provide the additional necessary means							x	x										PT
	A3.12.5: Implement the training program at TVET institutes								x	x	x								TVET Institutions
A3.15: Monitor and evaluate first implementation	A3.15.1: Establish monitoring format and systems									x	x	x							NA ,TPDC,PM
	A3.15.2: Establish monitoring committees									x	x	x							PT & CCI
	A3.15.3: Follow up the first implementation												x	x	x				Committees
	A3.15.4: Evaluate the first implementation													x	x	x			NA, TPDC, PT

**R4: Developing and Supporting Innovative Practices of TVET Stakeholders.**

Activities	Sub activities	% of Completion	Responsible	Progress during Q4/2010	Remarks / difficulties / points of attention
A4.1: Developing the Terms of Reference		100 %	NA,BTC	Completed	
A4.2: Calling for consulting services to develop and supervise the implementation of the concept		100 %	BTC	Completed	
A4.3: Developing the concept and coaching stakeholders to identify possible innovative TVET proposals		0%	BTC,D.G of TVET,PFCCI		To be completed in Q1/2011
A4.4:Applying applications through the system		0 %	BTC,D.G of TVET,PFCCI		To be completed in Q1/2011
A4.5: Selecting proposals		0 %	BTC,D.G of TVET,PFCCI		To be completed in Q1/2011
A4.6: Approval of the proposal		0%	BTC,D.G of TVET,PFCCI		To be completed in Q1/2011
A4.7:Supervising the implementation		0%	Consultant & the PFCCI	Continuous Process, start Q1/2011 to Q2/2012	With the involvement of D.G of TVET & PM
A4.8:Implementation		0%	Consultant & the PFCCI	Continuous Process, start Q1/2011 to Q2/2012	With the involvement of D.G of TVET & PM
A4.9:Monitoring and Evaluation	A4.9.1: Initial Planning	0%	PFCCI		To be completed in Q1/2011
	A4.9.2: Reporting and follow up	0%	PFCCI	Continuous Process, start Q1/2011 to Q2/2012	
	A4.9.3: Review and final Evaluation	0%	BTC,MOEHE	Q4/2011,Q3/2012	To be completed in Q4/2011 and Q3/2012

## General management activities

### Staff:

Activities	Sub activities	% of Completion	Responsible	Planning of Activities 2011	Remarks / difficulties / points of attention
Recruitment (start-up or in case of resignation)					
Training of Project Personnel					

### Investment:

Activities	Sub activities	% of Completion	Responsible	Planning of Activities 2011	Remarks / difficulties / points of attention
Vehicles	The car procurement process is under implementation	50%	PM	To be completed in Q1/ 2011	
Construction or office rehabilitation					
IT Equipment					
Supply and Office equipment					

### Quality (Monitoring and Evaluation)

Activities	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	Responsible	Remarks / difficulties / points of attention
Backstopping						X						X		BTC-mgt	Education Expert
Baseline														Co-mgt	
Annual Report													X	Co-mgt	
Mid Term														BTC-mgt	
Final Evaluation														BTC-mgt	
Audit														BTC-mgt	

## 8.2 Financial planning year N+1

### Financial Planning of PZA0401311

Project Title : Development of the Palestinian Vocational and Technical Education Curriculum

Fin Plan Version: 2011Q1

Budget Version: C01

Donor: DGD

Currency: EUR

#### Amounts in 1000 EUR

	Status	Fin Mo	Budget	TtY-1	Balance	Y	Y+1	Y+2	Y+3	Y+4 to end	Est. end Proj. Bal.	Est. % exec.
<b>A RESULTS AND ACTIVITIES</b>			1,118,96	94,02	1,024,94	354,34	645,68	0,00	0,00	0,00	24,92	98%
<b>01 Sustainable multi partner alliance</b>			204,79	71,34	133,45	54,34	77,93	0,00	0,00	0,00	1,18	99%
01 Establish and agree responsibilities	COG		0,84	0,00	0,84	0,84	0,00	0,00	0,00	0,00	0,00	100%
02 Run Inception Wkshop to review pj	COG		2,28	3,30	-1,02	0,00	0,00	0,00	0,00	0,00	-1,02	145%
03 Establish Focal Point in each of the	COG		0,75	0,00	0,75	0,00	0,00	0,00	0,00	0,00	0,75	0%
04 Elaborate and agree on a plan of	COG		0,50	0,00	0,50	0,00	0,00	0,00	0,00	0,00	0,50	0%
05 Establish and update a data base in	COG		14,06	0,00	14,06	8,00	6,00	0,00	0,00	0,00	0,06	100%
06 Link Focal Point in CCI with private	COG		4,50	1,87	2,63	2,50	0,00	0,00	0,00	0,00	0,13	97%
07 Establish and develop the relations	COG		1,99	0,64	1,35	1,00	0,00	0,00	0,00	0,00	0,35	82%
08 Establish in each TVET instit. a	COG		12,07	0,00	12,07	12,00	0,00	0,00	0,00	0,00	0,07	99%
09 Raise awareness on TVET with	COG		33,09	0,23	32,86	11,00	21,00	0,00	0,00	0,00	0,86	97%
10 Develop, equip and update five	COG		58,50	59,68	-1,18	0,00	0,00	0,00	0,00	0,00	-1,18	102%
11 Update the TVET web site, link TVET	COG		10,28	0,00	10,28	5,00	5,00	0,00	0,00	0,00	0,28	97%
12 Conduct Training Needs	COG		60,00	5,62	54,38	10,00	44,00	0,00	0,00	0,00	0,38	99%
13 Relate each Focal Point with central	COG		5,93	0,00	5,93	4,00	1,93	0,00	0,00	0,00	0,00	100%
<b>02 Improved Capacities of all</b>			382,78	13,72	369,06	102,50	262,70	0,00	0,00	0,00	3,86	99%
01 Provide orientation to all actors,	COG		2,75	0,00	2,75	2,00	0,75	0,00	0,00	0,00	0,00	100%
02 Train and coach Training managers	COG		24,44	9,00	15,44	3,00	12,44	0,00	0,00	0,00	0,00	100%
03 Train Curriculum Developers	COG		37,93	0,95	36,98	8,00	28,93	0,00	0,00	0,00	0,05	100%
04 Train TVET teachers, trainers and	COG		123,00	0,42	122,58	12,00	110,00	0,00	0,00	0,00	0,58	100%
05 Inform and train directors of TVET	COG		7,20	0,00	7,20	3,00	4,00	0,00	0,00	0,00	0,20	97%
06 Train TVET teachers and trainers in	COG		7,80	0,35	7,45	7,00	0,00	0,00	0,00	0,00	0,45	94%
07 Train managers and selected staff	COG		7,80	0,00	7,80	2,50	5,00	0,00	0,00	0,00	0,30	96%
08 Build capacity for C* staff to follow-	COG		30,38	0,00	30,38	15,00	15,00	0,00	0,00	0,00	0,38	99%
09 Expose local TVET Group members	COG		67,10	2,97	64,13	11,00	53,00	0,00	0,00	0,00	0,13	100%
10 Train the members of the TVET unit	COG		21,58	0,00	21,58	8,00	13,58	0,00	0,00	0,00	0,00	100%
11 Train all stakeholders on the method	COG		18,30	0,03	18,27	12,00	6,00	0,00	0,00	0,00	0,27	99%
12 Support enterprises in identifying	COG		16,34	0,00	16,34	10,00	5,00	0,00	0,00	0,00	1,34	92%
13 Exchange information about lessons	COG		18,16	0,00	18,16	9,00	9,00	0,00	0,00	0,00	0,16	99%

<b>03 Market-based curricula developed</b>		428,25	1,40	426,85	148,50	266,00	0,00	0,00	0,00	12,35	97%
01 Do training needs assessment in the	COG	65,00	0,00	65,00	14,00	51,00	0,00	0,00	0,00	0,00	100%
02 Survey companies and small	COG	23,25	0,00	23,25	14,00	9,00	0,00	0,00	0,00	0,25	99%
03 Develop occupational profiles in the	COG	18,60	0,83	17,77	6,00	10,00	0,00	0,00	0,00	1,77	90%
04 Validate the occupational profiles	COG	24,97	0,00	24,97	12,00	11,00	0,00	0,00	0,00	1,97	92%
05 Determine the training profile	COG	2,36	0,00	2,36	1,00	0,00	0,00	0,00	0,00	1,36	42%
06 Set the curriculum outlines for the	COG	24,30	0,00	24,30	11,00	12,00	0,00	0,00	0,00	1,30	96%
07 Analyze different methodologies,	COG	2,80	0,57	2,23	1,00	0,00	0,00	0,00	0,00	1,23	56%
08 Develop a glossary on TVET	COG	0,90	0,00	0,90	0,00	0,00	0,00	0,00	0,00	0,90	0%
09 Elaborate modules in priority areas	COG	150,00	0,00	150,00	25,00	125,00	0,00	0,00	0,00	0,00	100%
10 Design, edit and produce modules in	COG	20,00	0,00	20,00	9,00	11,00	0,00	0,00	0,00	0,00	100%
11 Produce the measures for	COG	9,60	0,00	9,60	5,50	4,00	0,00	0,00	0,00	0,10	99%
12 Select first implementation sites	COG	3,40	0,00	3,40	2,00	1,00	0,00	0,00	0,00	0,40	88%
13 Set requirements for first	COG	0,60	0,00	0,60	0,00	0,00	0,00	0,00	0,00	0,60	0%
14 Run the module at the selected site	COG	12,00	0,00	12,00	12,00	0,00	0,00	0,00	0,00	0,00	100%
15 Monitor and evaluate first	COG	15,30	0,00	15,30	5,00	10,00	0,00	0,00	0,00	0,30	96%
16 Revise in wkshop and collect	COG	2,54	0,00	2,54	1,00	1,00	0,00	0,00	0,00	0,54	79%
17 Engage international consultant for	COG	10,03	0,00	10,03	5,00	5,00	0,00	0,00	0,00	0,03	100%
18 Produce final version and prepare	COG	10,80	0,00	10,80	10,00	0,00	0,00	0,00	0,00	0,80	93%
19 Introduce modifications according to	COG	31,80	0,00	31,80	15,00	16,00	0,00	0,00	0,00	0,80	97%
<b>04 Locally and internationally</b>		103,14	7,56	95,58	49,00	39,05	0,00	0,00	0,00	7,53	93%
01 Ensure the activation of the TVET	COG	17,18	0,00	17,18	8,00	8,00	0,00	0,00	0,00	1,18	93%
02 Check criteria for accreditation of	COG	20,70	0,00	20,70	9,00	10,00	0,00	0,00	0,00	1,70	92%
03 Facilitate labour market based job	COG	3,87	0,00	3,87	2,00	0,50	0,00	0,00	0,00	1,37	65%
04 Agree on job profile and qualification	COG	1,80	0,00	1,80	0,00	0,00	0,00	0,00	0,00	1,80	0%
05 Facilitate setting standards for	COG	1,50	0,00	1,50	1,00	0,00	0,00	0,00	0,00	0,50	67%
06 Arrange for accrediting modules	COG	1,94	0,00	1,94	1,00	0,00	0,00	0,00	0,00	0,94	52%
07 Bench mark modules with	COG	27,25	0,00	27,25	13,00	14,25	0,00	0,00	0,00	0,00	100%
08 Collect and update information on	COG	20,50	0,20	20,30	15,00	5,30	0,00	0,00	0,00	0,00	100%
09 Establish data base on existing and	COG	8,40	7,36	1,04	0,00	1,00	0,00	0,00	0,00	0,04	100%

<b>Z MOYENS GENERAUX - GENERAL MEANS</b>		855,77	151,12	704,65	170,22	513,83	0,00	0,00	0,00	20,60	96%
<b>01 Human Resources</b>		535,23	98,06	437,17	102,00	321,68	0,00	0,00	0,00	13,49	97%
01 National Project Manager	REGI	60,00	43,95	16,05	12,00	4,00	0,00	0,00	0,00	0,05	100%
02 National Project Advisor (part time)	REGI	93,60	21,11	72,49	12,00	50,00	0,00	0,00	0,00	10,49	89%
03 NPC & NPA DSA on missions	COG	24,00	0,00	24,00	14,00	10,00	0,00	0,00	0,00	0,00	100%
04 International Advisor (2 missions per	REGI	100,00	0,00	100,00	6,00	94,00	0,00	0,00	0,00	0,00	100%
05 International Advisor DSA on	REGI	20,70	0,00	20,70	6,00	14,70	0,00	0,00	0,00	0,00	100%
06 International Advisor travel missions	REGI	6,40	0,00	6,40	0,00	6,00	0,00	0,00	0,00	0,40	94%
07 5 CCI Training Managers	COG	48,00	5,01	42,99	6,00	36,98	0,00	0,00	0,00	0,01	100%
08 5 Project Assistants, 1 in each CCI,	COG	81,73	12,48	69,25	17,00	52,00	0,00	0,00	0,00	0,25	100%
09 Accountant (part-time)	COG	24,00	7,46	16,54	11,00	5,00	0,00	0,00	0,00	0,54	96%
10 Office manager & Procurement	COG	48,00	8,00	40,00	12,00	27,00	0,00	0,00	0,00	1,00	96%
11 Driver	COG	28,80	0,05	28,75	6,00	22,00	0,00	0,00	0,00	0,75	97%
<b>02 Capital expenditure</b>		30,80	8,95	21,85	21,72	0,00	0,00	0,00	0,00	0,13	100%
01 Project office furniture	COG	1,00	1,84	-0,84	0,00	0,00	0,00	0,00	0,00	-0,84	184%
02 Project office IT equipment	COG	4,50	3,33	1,17	1,00	0,00	0,00	0,00	0,00	0,17	96%
03 Project office workshop facilitation	COG	0,80	0,00	0,80	0,80	0,00	0,00	0,00	0,00	0,00	100%
04 Project office audiovisual equipment	COG	2,00	1,07	0,93	0,92	0,00	0,00	0,00	0,00	0,01	100%
05 Project vehicle	COG	20,00	2,71	17,29	17,00	0,00	0,00	0,00	0,00	0,29	99%
06 Project office documentation	COG	0,50	0,00	0,50	0,50	0,00	0,00	0,00	0,00	0,00	100%
07 Resource and self-learning centers	COG	2,00	0,00	2,00	1,50	0,00	0,00	0,00	0,00	0,50	75%
<b>03 Running Cost</b>		114,00	10,28	103,72	27,50	72,20	0,00	0,00	0,00	4,02	96%
01 Transport Project Office	COG	9,60	0,35	9,25	3,50	4,00	0,00	0,00	0,00	1,75	82%
02 Transport 5 Focal points	COG	12,00	1,74	10,26	5,00	5,00	0,00	0,00	0,00	0,26	98%
03 Communication Project Office	COG	24,00	1,21	22,79	2,00	20,70	0,00	0,00	0,00	0,09	100%
04 Communication 5 Focal Points in	COG	48,00	0,00	48,00	10,00	38,00	0,00	0,00	0,00	0,00	100%
05 Vehicle registration & insurance	COG	2,00	0,00	2,00	2,00	0,00	0,00	0,00	0,00	0,00	100%
06 Stationary & supplies Project Office	COG	4,80	4,17	0,63	0,00	0,00	0,00	0,00	0,00	0,63	81%
07 Stationary & supplies 5 Focal Points	COG	9,60	2,81	6,79	3,50	3,00	0,00	0,00	0,00	0,29	97%
08 Maintenance office equipment	COG	4,00	0,00	4,00	1,50	1,50	0,00	0,00	0,00	1,00	75%
<b>04 Monitoring &amp; Evaluation</b>		175,74	33,83	141,91	19,00	119,95	0,00	0,00	0,00	2,96	96%
01 BTC Monitoring Missions	REGI	30,00	10,56	19,44	9,00	10,00	0,00	0,00	0,00	0,44	99%
	REGIE	364,44	94,67	269,77	55,00	201,65	0,00	0,00	0,00	13,12	96%
	COGEST	1.610,29	150,47	1.459,82	469,56	957,86	0,00	0,00	0,00	32,40	96%
	<b>TOTAL</b>	<b>1.974,73</b>	<b>245,14</b>	<b>1.729,59</b>	<b>524,56</b>	<b>1.159,51</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>45,52</b>	<b>96%</b>



## 9 Conclusions

### 9.1 Activities and Finance

Slow start for the project. Activities have not been completed. Based on the recommendation of the Mid Term Review (MTR) mission which was conducted in June 2010, and the Management response of the TVET Steering Committee to the MTR, a new action plan 2010 – 2012 and measures to be taken have been prepared and approved. (Annex 10.10).

### 9.2 Monitoring criteria

#### 9.2.1 Efficiency

The financial and administrative procedures inside the Ministry have been a major hindering point for progress. Some planned activities during this year have not moved due to these internal factors. Procurement of services or goods has not been easy and need to be more efficient in order for the planned activities to take place.

#### 9.2.2 Effectiveness

The results have not been achieved yet in order to contribute to the Specific Objective.

#### 9.2.3 Sustainability

It has been a slow start for the project and activities have not been completed under the results in order to actually measure any kind of sustainability at this stage in the project.



### **9.3 Advice of the JLCB on the recommendations**

- Start up of a project needs special attention and facilitation both from the Ministry and the Development Agency (recruiting and training of personnel, initial planning, baseline and priorities, facilitating the procurement of logistics ...)
- The project has to call in more consultancy rather than willing to do all activities themselves
- Measures taken: (1) More innovative projects for CCI; (2) restructuring the project management; (3) training consultant recruited; (4) financial management reviewed

#### **9.3.1 Recommendations on activity planning**

Refer to annex 10.10

#### **9.3.2 Recommendations on financial planning**

Refer to annex 10.10

#### **9.3.3 Recommendations on Logical Framework**

#### **9.3.4 Other recommendations**

## 10 Annexes

### 10.1 Tracking Gantt view / Activities

N/A

### 10.2 Baseline report / Activities (AdeptTracker)

N/A

### 10.3 Measuring indicators

### 10.4 Checklist efficiency

<b>Timeliness of results</b>	<b>Yes / No / High - Low</b>	<b>comments</b>
Are activities being completed on time?	Not all Medium	
Is there any delay which might affect whether the results are achieved?	Yes	
<b>Use of resources in completing activities</b>		
Could resources be better utilised?	Yes	
How high is the quality of the activities?	High	
Has the organisation model for the project been a positive one?	Yes	
Could activities be carried out more efficiently?	Yes	
<b>Progress in achieving results indicators</b>		
To what extent have results indicators been achieved?		
Are the activities contributing to the planned results?	Yes	
Could the project be made more efficient and if so how?		

## 10.5 Checklist effectiveness

<b>Level of progress as regards indicators for the Specific Objective</b>		<b>Comments</b>
What progress has been made in terms of the indicators for the Specific Objective?	Low	
Are the results contributing to the Specific Objective?	Yes	
Can the suitability of the project be improved and if so how?		
<b>Other factors affecting the Specific Objective</b>		
Are external factors affecting the Specific Objective?	Yes	
Are there any positive or negative side effects?		
<b>Target groups' satisfaction with the results</b>		
What kind of target groups are involved?	Women, Youth Private institution	
Do the target groups have access to the results achieved?		
Do the target groups use the results?		
Does the project respond to their problems and priorities?		

## 10.6 Checklist sustainability

<b>Development processes brought about by the project</b>		<b>Comments</b>
Have development processes been launched in any of the following fields: political, cultural, social, economic, technical, organisational or institutional)?	Yes	Technical, institutional and organizational
Is the project rooted in local institutions?	Yes	
Is there a plan to integrate the project within the partner institution?	Yes	
<b>Responsibilities of the various partners</b>		
Is the partner institution involved in carrying out the project?	Yes	Leading
Is the partner institution preparing to take over management of the project?	Yes	
Are the partners fulfilling their obligations?	Yes	
<b>Preconditions for sustainability</b>		
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	
Are efforts being made to consolidate skills (capacity-building)?	Yes	
<b>Project framework</b>		
Is the project governed by conditions imposed by the donor?	No	
Is the principle of untied aid being respected?	Yes	
Is the implementation framework conducive to sustainability?	Yes	
Is the aid framework conducive to sustainability?		

## 10.7 Input in PIT

## 10.8 Logical framework

INTERVENTION LOGIC	INDICATORS	SOURCES OF VERIFICATION	ASSUMPTIONS
<p><b>Overall objective</b> Sustainable economic diversification and increased income opportunities are generated through the provision of appropriate vocational training</p>	<p>Increased employability &amp; self-employability rates of youth</p> <p>Note: The Steering Committee reviews the indicators at one of its first meetings:</p>	<p>PCBS Statistics</p>	<p>Political &amp; economic stability</p>
<p><b>Specific objective</b></p> <p>Youth and adults are enabled to acquire and update their competences on an equal basis through continuously adapting market-based vocational training programmes in some selected priority fields (Electro-technology, Electronics, Communication technology, Information technology, Business administration)</p>	<ul style="list-style-type: none"> <li>• The (self) employment rate 6 months after graduation in the fields with improved curricula is at least 60 % at the end of the second year, and 75 % at the end of the project (or at least 20% increase over the current employment rates of graduates).</li> <li>• At least 30 % of the learners in the selected specialisations are girls at the end of the second year, and 50 % at the end of the project.</li> <li>• At least 30 % of the learners in the selected specialisations are from marginalized urban and rural communities at the end of the second year, and 60 % at the end of the project.</li> </ul>	<ul style="list-style-type: none"> <li>• Tracer Study of graduates within 6 months of graduation</li> <li>• TVET institutes enrolment &amp; graduates records</li> <li>• Inquiries with graduates</li> <li>• Tracer study</li> <li>• Inquiries with employers</li> <li>• Project reports</li> <li>• Statistics at PCBS, MoL and Governorate-level Labour Offices</li> <li>• Reports of MoEHE and MoL</li> <li>• Reports of the participating CCI (moved from R3)</li> </ul>	<ul style="list-style-type: none"> <li>• High priority for TVET on the agenda on the national level</li> <li>• Effective &amp; efficient bodies of the Palestinian TVET system (Higher Council &amp; Executive Board) support the project and ensure its smooth implementation.</li> <li>• Motivated &amp; experienced project team and stakeholders.</li> </ul>

INTERVENTION LOGIC	INDICATORS	SOURCES OF VERIFICATION	ASSUMPTIONS
<p align="center"><b>Result 1</b></p> <p><b>Sustainable multi partner alliance established, linking training with the labour market</b></p> <p>Enterprises and other users collaborate actively with training providers on the local level in demand analysis, programme selection and ongoing development, accept trainees for internships and apprenticeships and employ TVET graduates.</p>	<ul style="list-style-type: none"> <li>• The Focal Point in each one of the five locations will be responsible for one of the five fields: Electro-technology, Electronics, Communication technology, Information technology and Business administration.</li> <li>• One year after project start, at least 10 companies and 5 institutions or organisations collaborate with the local TVET providers (Technical College, Vocational Secondary School, Vocational Training Centre etc.).</li> <li>• One year after project start, each TVET provider collaborates with at least 3 companies and 1 institution or organisation, in the selected field.</li> <li>• Three years after project start, the number of internships of trainees from the TVET providers in companies has increased by 50 %.</li> <li>• Three years after project start, more than 50% of graduates' employment is due to linkages with the labour market.</li> <li>• Local TVET Coordination Committee meets regularly (once every month) and agrees and reviews an agenda of activities, which includes activities planned under the project.</li> </ul>	<ul style="list-style-type: none"> <li>• Inquiries with Companies</li> <li>• Project reports</li> <li>• Reports of Chamber of Commerce and Industry and its Training Department</li> <li>• Annual reports of TVET providers</li> <li>• Reports of MoEHE and MoL</li> <li>• Minutes of TVET Coordination Committee meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Company managers and owners are conscious of the advantages of improved qualification of candidates for jobs through well managed TVET institutions which offer quality training close to market needs and potentials</li> <li>• Motivation of companies to participate in project activities</li> <li>• Companies recognise the Chambers of Commerce and Industry as their representative and aide</li> <li>• CCI President and Board members support active engagement of CCI Director and Training Department in TVET</li> <li>• CCI Director and Training Department manager are competent and assume an active role in the project and give it a key priority place</li> </ul>
<p><b>Result 2 - Improved institutional capacities of involved parties</b></p> <p>Members of coordination bodies and curriculum development groups (management, professional staff and consultants in training institutions, chambers of commerce and industry, enterprises and involved government</p>	<ul style="list-style-type: none"> <li>• All training conducted is gender sensitive and gender balanced</li> <li>• At least 30 % of those trained are women</li> <li>• 30 core group people of the professional stakeholders are trained to be multipliers for upgrading capacity of other stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluation of ongoing training</li> <li>• Evaluation missions</li> <li>• Project documentation</li> <li>• CCI reports</li> <li>• Official communication of TVET Development Centre, Executive Board and</li> </ul>	<ul style="list-style-type: none"> <li>• Motivation of companies to participate in project activities</li> <li>• Relevance of training contents for professional careers</li> <li>• Recognition of formal "Training of Trainers" programmes</li> <li>• Motivation of those trained to take an active role in implementation of</li> </ul>

<p>departments at the national, regional and local level) are trained, have gained experience in curriculum development, and implement continuously TVET according to the new model.</p>	<ul style="list-style-type: none"> <li>• Curriculum developers in 5 locations are trained.</li> <li>• Stakeholders are trained and developing &amp; implementing CBMT (Enterprises, TVET teachers &amp; trainers, CCI training unit).</li> <li>• Exposure of working groups to TVET-CBMT in 6 countries in region &amp; international</li> <li>• Annual conference is conducted at end of each year.</li> </ul>	<p>Higher Council</p> <ul style="list-style-type: none"> <li>• Public reports on visits abroad in a comparative view</li> <li>• Conference proceedings</li> </ul>	<p>new CBMT curricula and modules</p>
<p><b>Result 3</b> <b>Market-based curricula developed and implemented with companies and other partners</b></p> <p>Training institutions provide relevant and effective training in the selected vocational fields, translating flexibly and continuously labour market needs into existing and new programmes, related to an efficient monitoring system and making use of the agreed methodology for adaptation and development of labour market oriented programmes and modules (including entrepreneurship)</p>	<ul style="list-style-type: none"> <li>• All developed modules are gender sensitive and allow participation of women and special needs groups.</li> <li>• 1 year after project start, at least 20 occupational profiles are developed for the 5 fields.</li> <li>• 1 year after project start, in each of the 5 fields, occupational profiles, curriculum outlines and 1 training module are ready.</li> <li>• The local Curriculum Development Working Groups work regularly, produce curriculum outlines and modules and follow up their implementation.</li> <li>• 1 year after project start, the national Curriculum Team has proposed a working methodology, laid down in a guidebook.</li> <li>• At the end of year 2, at least 2 curricula per vocational field are new or revised.</li> <li>• At the end of the project, all occupations with high demand (in the 5 vocational areas) are served by a new or revised training programme.</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluation of modules</li> <li>• Evaluation missions</li> <li>• Developed occupational profiles, curriculum outlines and training modules</li> <li>• Project documentation: reports from follow-up visits to implementation sites, from Project Manager and Project Advisor and from CCI Training Managers</li> <li>• Guidebook on the working methodology of the national Curriculum Team and the local Working Groups</li> </ul>	<ul style="list-style-type: none"> <li>• Directors and teachers of TVET institutions accept to engage in the new direction.</li> <li>• The Ministries in charge certify graduates and license TVET institutions.</li> <li>• Transparency of project operations for all involved stakeholders</li> <li>• Efficient policy making bodies of TVET that meets regularly (to avoid delays &amp; deliver on time) and supports the project.</li> </ul>
<p><b>Result 4</b></p>	<ul style="list-style-type: none"> <li>• Within 6 months from project start-up,</li> </ul>	<ul style="list-style-type: none"> <li>• Regulation of CBMT</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of the TVET unit at</li> </ul>

<p><b>Locally and internationally accredited qualification standards</b></p> <p>Occupational profiles and competence-based modular curricula are accredited and implemented on a national scale, based on technically justified proposals presented by the stakeholders in the multi-partner bodies of the TVET system (Higher Council and Executive Board – Private sector organisations, Ministries, NGO, UNRWA)</p>	<p>trained TVET unit at AQAC has issued its accreditation criteria / regulation for CBMT certifications.</p> <ul style="list-style-type: none"> <li>• Within 6 months from project start-up, the Ministries in charge accept experimenting new CBMT curricula and modules.</li> <li>• In the second year of project operation, CBMT curricula and modules go for implementation in the whole country.</li> <li>• MoEHE and MoL certify graduates and accredit new training programmes.</li> <li>• TVET Higher Council and Executive Board approve the new curricula and modules.</li> </ul>	<p>certification</p> <ul style="list-style-type: none"> <li>• Declarations and press statements of the MoEHE</li> <li>• Project reports</li> <li>• Text of certificates</li> </ul>	<p>AQAC in MoEHE with the participation of MoL and under supervision of TVET Higher Council.</p> <ul style="list-style-type: none"> <li>• Availability of approved Labour-market based Job Classification</li> <li>• TVET policy decision regarding entry &amp; exit conditions of the levels, and training requirement.</li> <li>• MoEHE, MoL and other supervisory ministries and administrations accept application of new curricula and modules.</li> <li>• MoEHE, MoL and other supervisory ministries and administrations certify trainees and accredit training programmes</li> <li>• Economic sectors collaborate actively in the multi-partner bodies and support project activities.</li> </ul>
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## 10.9 Overview public contracts

### Awarded Contracts:

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 €)
PZA125	Developing and Supporting Innovative Practices of TVET Stakeholders	29/11/2010	Jaak Lenvain	Afaf Abbasi	Palestine	PZA0401311	Services	World Bank regulations	27/12/2010	Note: Tender not awarded.	€ 60,000.00	None of the Technical Proposals passed the passing score required in the RFP accordingly the selection process has been terminated		

## 10.10 Management response of the TVET Steering Committee to the MTR of June 2010

### 1. Facts and recommendation from the Mid Term Review

- So far only 7.5% of the budget has been spent since the beginning of 2009. *Efficiency has to be improved by a number of measures to be taken.*
- The actual results show almost no progress on key results R2 and R3. *These results should be put on the foreground and be organized in a more effective way.*
- Result 4 related to quality and accreditation cannot be realized within the project duration due to delay in approving the TVET strategy. **Reallocation of the budget of this result need to be considered.**

### 2. Measures to be taken

#### 2.1. Human Resources

- The performance of the current project manager since his appointment early 2009 suggests limiting his tasks to those of an expert providing training under the project and contributing to reporting. A new project manager might be hired to take on the full responsibilities of managing the project.
- A financial officer will shortly be assigned to follow up the MEHE projects funded by the Government of Belgium (already agreed upon with the partner). The financial officer will follow up closely with the MEHE financial department and the MOF controller within the MEHE to expedite the process of approving payments on the project.
- The services to be delivered by the national advisor will be maximized through allocating one extra day per week.
- the office manager, currently working under the supervision of the Project Manager, will be moved to work directly with the Federation of Palestinian Chambers of Commerce and Industry (FPCCI) to facilitate the implementation of the activities with the stakeholders, especially those related to Result 4 of the project (please see below)

## ***2.2. Coordination of the activities of the CCIs:***

- The FPCCI will play a more prominent role, through coordinating the implementation of the activities with the other stakeholders and consultants, more particularly those related to Result 4 of the project.
- Universities will be called in for playing an innovative role, under consultancy contracts, through developing innovative concepts and managing the implementation of activities of the CCIs, mainly under Result 4 of the Project.

## ***2.3. Ministry increase decentralization and facilitate management of the project as foreseen in the TFF.***

## ***2.4. Effectiveness of the four results to be improved as below:***

- Result 1 (*multi partner alliance established*): this result will be more interrelated with the other key results, 2 and 3. Implementation of the activities under this result will be accelerated through the utilization of consulting services (outsourcing). The Terms of Reference of these consulting services are under preparation.
- Result 2 (*improved institutional capacities*): the activities under capacity building will be revised and less dependant on Occupational Analysis and the CBMT concept. An updated action plan is included with timing, responsibilities and budget.
- Result 3 (*Market based curricula developed*): This result will be changed to Market- Based Training Program Development and will include training program based on AOC,
- Result 4 (*Locally and internationally accredited qualification standards*). This result will not be implemented. It will be replaced with “*developing and supporting innovative ideas of TVET stakeholders*”.

## **3. Concepts about Result 4: Developing and supporting innovative ideas of TVET stakeholders**

In order to compensate for the slow progress of the project and the non satisfaction about results, the TVET stake holders are being given the opportunity to come up with innovative ideas to solve acute and urgent problems linked to improved institutional capacities (R2) and training programs (R3).

The FPCCI will become a more prominent partner in overseeing activities within R4. Universities will be involved in identifying innovative activities. The activities (or subprojects) will be prepared and implemented with full participation of the stakeholders.

While the preparation of the activities will be during Q4 2010, implementation will start not later than January 1<sup>st</sup> 2011 and to be completed by June 30<sup>th</sup> 2012. An indicative budget of 250 000 will be allocated for activities under this result.

#### **4. The revised action plan 2011 – 2012 (attached)**

It outlines in details, the activities to be implemented under the four results, together with the time frame, estimated budget and the resources.

Activity planning will be allowed only till September 30<sup>th</sup> 2012. This is to leave enough time for report writing, publicizing results and closing the project operationally and financially.

The TVET project (as for all Belgian Development Projects) is non extendable as per explicit instruction by the donor.