BTC *PALESTINIAN TERRITORY*

**BELGIAN
DEVELOPMENT AGENCY**

ANNUAL REPORT 2010

E-LEARNING CURRICULUM IN PALESTINIAN PRIMARY AND SECONDARY EDUCATION

**DGD CODE: NN 3008248
NAVISION CODE: PZA0802311**

LA COOPÉRATION
BELGE AU DÉVELOPPEMENT **.be**

Table of contents

1   Project sheet

Project Title	-learning Curriculum in Palestinian Primary and Secondary ducation
Navigation Code	ZA0802311
Sector	ducation
Signature Specific Agreement	8 December 2009
Technical and Financial File	-learning Curriculum in Palestinian Primary and Secondary ducation
Signature of Convention	3 December 2009
Starting Date	3 December 2009
Ending Date	3 December 2014
Budget	.000.000 €
Budget Disbursement	5,522 €
Geographical Location	alestinian Territory
Partner Institution	linistry of Education and Higher Education (MoEHE)
Project Manager	lr. Basri Saleh, Assistant Deputy Minister for Planning and evelopment)r Rashid Jayousi – Project Coordinator

Objective:

The overall objective is to raise the competencies of individual learners to become active members of the knowledge society.

The specific objective is to enhance the learning process of students acquiring 21st Century competencies by applying e-learning curricula, modules and practice, allowing the students to become autonomous and active learners.

Short description:

Project components:

Component 1: School-based actions

> **Result 1**
> e-learning actions involving students in-school and out-of-school are regularly enriched and structured and the learning environment is improved.

> Students and teachers will be encouraged to conduct e-learning activities on their own initiative, motivate others, benefit from coaching and methodological and technical support and improve the learning process. The target is 150 schools.

Component 2: e-learning modules, educational portal and support

Result 2
e-learning modules enriching the curriculum are largely accessible via electronic tools, tested with students and implemented in in-class and out-of-class practice

Ongoing e-learning practice (Result 1) is observed, needs and potentials for improvement are evaluated, support measures are planned and implemented, and the content is made freely available, with the support of PCDC, District Education Bureaus, partner schools and universities, resulting in student-centred learning and teaching practice. This educational portal serves as a platform for e-content and e-communication. It will be linked with existing websites (e.g.Al-Aws) without eliminating them.

Component 3: Teacher training and coaching at the school level

Result 3
Teachers have built capacities in learner-centred pedagogy in their disciplines, making use of electronic tools and resources

Training and coaching modules including project applications with students are made available to teachers close to their work place or home, at the District level or below. Topics are learner-centred pedagogy, linked with e-learning, work with students groups, the teacher as a "facilitator", administrating school websites, managing paper-based and electronic school libraries and basic ICT competence. Training will be combined with coaching and monitoring.

Component 4: Monitoring & evaluation, learning lessons, dissemination and exchanges

Result 4
Education policy formulation benefits from monitoring and exchanges, taking in "lessons learned" from school level and other levels

Monitoring and evaluation of project actions assessing quality improvement through e-learning. "Learned lessons" on innovative practices at school and District levels are incorporated into policy development and in actions at the school level. Education sector-wide awareness raising is an important aspect in this.

Key Contacts:

- Mr. Basri Saleh, Assistant Deputy Minister for Planning and Development **–** MoEHE
- Dr Rashid Jayousi – Project Coordinator

2   Brief factual overview

The following events that have influenced the progress and have had a significant influence on the logic of the project intervention. These events have occurred in year 1.

2.1   Main developments in the sector/region

No main development in the sector.

2.2   Main changes in term of institutions

No main development in term of institutions.

2.3   Changes or developments within the project itself

Following are the major changes/developments with the project:

- A re-composition of the Internal Steering Committee structure (First Steering Committee meeting January 21st 2010) to include five more representatives of the MoEHE as 'attendants' of the meetings.
  - The five representatives are: Directorate of Education Technology – Mr. Amjad Al Masri, the Training Institute - Ms. Shahinaz Al Far, Curricula department - Mr. Jamil Abu Sa'da, the Palestine Education Initiative department - Dr Wasel Ghanem, Director of Supervision - Mr. Tharwat Abu Zaid.
  - The importance of the new additional participants is seen in providing technical advice as well as integrating the project components in the work of those five departments or platforms (in the case of the Palestinian Education Initiative).

- The advertisement for project coordinator vacancy was published three times and the chosen coordinator had apologized so the ministry collected and compared three CV's and decided to interview the candidates. After the Interview the committee decided to hire Dr. Rashid Jayousi as a project coordinator and Mr. Amjad Taweel as Multimedia and IT support specialist.

- Project offices will be at Palestinian Curriculum Development Centre (PCDC) first floor in place of the current library. The books had been moved but re-modeling work did not start yet.

- E-content manager vacancy was announced but the CV's received were under expectations and the advertisement will be republished.

- In the actual proposal, it was suggested that 5 field coordinators to be appointed. During the last mission in November 2010 conducted by the Education and Training Adviser, Mr. Matthias Risler – BTC, it was agreed that 16 field coordinators representing the 16 Ministry Directorate to be appointed, this to coordinate training, monitoring and follow up of school initiatives and other activities as required.

3   Overview of activity planning

3.1   Activity overview

The Projects was planned to start in March 2010.The project activities had been delayed since the chosen coordinator for the project that should start work on the 15th of September 2010 had apologized at the last day and by so the process of finding another coordinator started. Also the recruitment of all other project staff had been delayed due to the delay of recruiting project coordinator who should contribute in the meeting for choosing other employees. Since then the following activities were taken place progressed during that year.

Staff appointments

-   <u>Ms. Rana Ramzi Qutteineh</u> was selected and appointed as School Initiatives Grant Fund Manager on 8 March 2010 and she started working on 21 March 2010. She was on a maternity leave in September and October.

-   <u>Dr Rashid Jayousi</u> has been selected and appointed for the post of National Project Coordinator in November 2010. Dr. Jayousi is specialized in computer engineering, he is a university professor, has project management experience (Quality Improvement Fund - QIF, Tempus), and is acquainted with e-learning initiatives in schools. However, he is engaged in a number of parallel activities, among others the coordination of a University network collaborating with Flemish universities (VLIR project).

-   <u>Mr. Amjad Taweel</u>, specialized as a computer engineer with an educational record and professional experience in the USA and Palestine, has been offered the Multimedia Specialist post. He was also a candidate for the National Project Coordinator post, but has accepted to work as the Multimedia expert. During the Debriefing meeting, it was proposed to merge the e-content Manager post with the Multimedia Specialist at least for the start-up period, as both posts are not clearly defined and there will be some overlap. In fact, Mr. Taweel's professional profile covers both areas.

Technical Missions

-   A ***Technical Support Mission*** was conducted on the 7th till the 20th of March 2010 by the Education and Training Adviser, Matthias Risler - BTC HQ.

The objective of the mission is to facilitate the project start-up and to identify the priority activities for the first three months and the first year (e.g. Baseline Study on e-learning practices in schools and on e-modules available for primary and secondary education, elaboration of the Manual of Operations for the School Initiatives Grant Fund).

Results and Products of the Mission:

-   The first project team member is recruited (Ms. Rana Ramzi Qutteineh) as the School Initiative Grant Fund Manager. She started working on 21 March 2010.
-   The Assistant Deputy Minister for Planning and Development announced that the Minister of Education and Higher Education has taken the decision to locate the e-learning project and the Palestinian Education Initiative on the second floor of the Palestinian Curriculum Development Centre (PCDC). The Library, which occupies this place, will move to the National Institute for Education of Teachers (NIET), which is receiving an additional storey for its main building.

- Outline of the School Initiatives Grant Fund Manual of Operations. Structure is written.
- Identification of priority activities during the first three months and the first year of project implementation was as follows:
    o Agenda for the next Project Steering Committee
    o Code of conduct governing the relations between the Palestinian-Belgian e-learning project and the Palestinian Education Initiative.

- A *Backstopping Mission* was conducted on the 6th till the 18th of June 2010 by the Education and Training Adviser, Matthias Risler - BTC HQ.

The objectives of the mission are:
- To contribute in finalizing the Terms of Reference for Baseline Study on e-learning in primary and secondary schools
- To contribute making the School Initiatives Grand Fund Manual

Results and Products of the Mission:

- A gain of momentum for the e-learning project, launch of Baseline Study
- An advanced version of the Manual of Operations of the School Project Fund (under Result 1 of the e-learning project)

- A *Technical Support Mission* was conducted between 22nd and the 28th of November 2010 by the Education and Training Adviser, Matthias Risler - BTC HQ.

The objective of the mission is to introduce the newly appointed National Project Coordinator and the e-content Manager / Multimedia Expert in the project concept.

Results and Products of the Mission:

- Training sessions were conducted, spread over three half-days, involving Dr. Rashid Jayousi, Amjad Taweed and Rana Ramzi Qutteineh. A report on the visit was submitted at the end of the mission.

Documents Preparations

- The Terms of Reference for Baseline Study 1 was drafted in March 2010 and finalized in June 2010. This Baseline Study deals with the existing school-level e-learning initiatives at the beginning of project implementation. An advertisement was posted in local newspapers, the process was terminated as the proposal budget was not acceptable and exceeds the budget limit. A new call is planned to take place in January 2011.

The Manual of Operation for the School Initiatives (SI) Grant Fund is drafted, and it is planned to be validated by the SI committee in January 2011.

3.2 Analysis of activity planning

No activities that have a direct effect on beneficiaries have been conducted. The project is just started, the coordinator started to work on Dec 13th 2010. Office setup is in the process. Project operational plan is been setup as well as the procurement plan. Activities of the project that will have an impact on the stakeholders will start in March 2011.

4 Financial overview

4.1 Overview of expenditure versus financial planning

Financial Planning vs Actuals (Quarter to Month) of PZA0802311

Project Title : E-learning curriculum in the Primary and Secondary Education in Palestine

Planning Version: 2010Q4
Selected quarter: 2010Q4
Currency : EUR

Last closing : 31/01/2011

	Fin Mode	Amount Planning	Actual Expenses QtM	Planning - actuals	% Exec
A SPECIFIC OBJECTIVE: TO ENHANCE THE LEARNING PROCESS OF		3,00	11,24	-8,24	**375%**
01 e-learning actions involving students in school and out-of-		3,00	11,24	-8,24	375%
01 Select and install School Initiative Grant Officer (Grant Officer)	COGES	3,00	11,24	-8,24	375%
02 Conduct Baseline Study of "School-based e-learning practices"	COGES	0,00	0,00	0,00	?%
03 Organise a call for proposals for innovation through e-learning at	COGES	0,00	0,00	0,00	?%
04 Contract and follow-up projects	COGES	0,00	0,00	0,00	?%
05 Evaluate projects and learn lessons	COGES	0,00	0,00	0,00	?%
02 e-learning modules enriching the curriculum are largely		0,00	0,00	0,00	?%
01 Conduct Baseline Study on "e-contents and e-modules",	COGES	0,00	0,00	0,00	?%
02 Write ToR and appoint "e-learning, training and e-content	COGES	0,00	0,00	0,00	?%
03 Establish a support team within the PMT for e-content and portal	COGES	0,00	0,00	0,00	?%
04 Develop a national educational portal	COGES	0,00	0,00	0,00	?%
05 Select the best e-modules already developed in the 4 main	COGES	0,00	0,00	0,00	?%
06 Ensure dynamic life and inclusive and participatory development	COGES	0,00	0,00	0,00	?%
07 Conduct awareness rising sessions on the best practices	COGES	0,00	0,00	0,00	?%
08 Stimulate student and pupil access to the portal by providing	COGES	0,00	0,00	0,00	?%
09 Print and distribute e-modules on DVD-ROMs	COGES	0,00	0,00	0,00	?%
10 Distribute monthly e-newsletter to all teachers, school principals	COGES	0,00	0,00	0,00	?%
11 Organise awareness rising activities to make the portal known to	COGES	0,00	0,00	0,00	?%
12 Evaluate the portal (content-wise, programming)	COGES	0,00	0,00	0,00	?%
03 Teachers have built capacities in learner-centred pedagogy in		0,00	0,00	0,00	?%
01 Appoint "e-learning, training and e-content Committee" (in short	COGES	0,00	0,00	0,00	?%
02 Prepare training package for training teachers involved in e-	COGES	0,00	0,00	0,00	?%
03 Plan implementation structure of training, organise selection of	COGES	0,00	0,00	0,00	?%
04 Conduct the training in e-enabled learning for teachers out the 4	COGES	0,00	0,00	0,00	?%
05 Monitor the quality, practice and "outcome" of the training, and	COGES	0,00	0,00	0,00	?%
06 The teachers can ask for support for e-content development via	COGES	0,00	0,00	0,00	?%
07 Conduct basic ICT-training as it is the entry level for any more	COGES	0,00	0,00	0,00	?%
08 Provide training content on 'e-learning' to pre-service training	COGES	0,00	0,00	0,00	?%
09 Follow-up, monitor and evaluate basic ICT training courses, and	COGES	0,00	0,00	0,00	?%
10 Produce final version of e-learning training modules (and basic	COGES	0,00	0,00	0,00	?%

04 Education policy formulation benefits from monitoring and		0,00	0,00	0,00	?%
01 Conduct Baseline Study of "School-based e-learning	COGES	0,00	0,00	0,00	?%
02 Conduct regular results-based monitoring & evaluation in MoEHE,	COGES	0,00	0,00	0,00	?%
03 Do results-based monitoring of change process through overall	COGES	0,00	0,00	0,00	?%
04 Conduct external Mid-term Evaluation (after 18 months and	REGIE	0,00	0,00	0,00	?%
05 Conduct external final evaluation (6 months before project end).	REGIE	0,00	0,00	0,00	?%
06 Conduct scientific follow-up, assisting PMT in assessing change	COGES	0,00	0,00	0,00	?%
07 Inform pupils,teachers and school principals on innovative	COGES	0,00	0,00	0,00	?%
08 Provide information and support to active District Education	COGES	0,00	0,00	0,00	?%
09 Collect information and organise national and international	COGES	0,00	0,00	0,00	?%
10 Formulate an annual report on e-learning including good practices	COGES	0,00	0,00	0,00	?%
X RÉSERVE BUDGÉTAIRE		**0,00**	**0,00**	**0,00**	**?%**
01 Réserve budgétaire		0,00	0,00	0,00	?%
01 Réserve budgétaire REGIE	REGIE	0,00	0,00	0,00	?%
Z GENERAL MEANS		**0,00**	**-7,66**	**7,66**	**?%**
01 Human resources		0,00	-8,32	8,32	?%
01 Project Advisors (international)	REGIE	0,00	0,00	0,00	?%
02 Project Coordinator (national)	COGES	0,00	0,00	0,00	?%
03 Administrative and Financial Officer	REGIE	0,00	-8,45	8,45	?%
04 Cashier	REGIE	0,00	0,00	0,00	?%
05 PMT staff DSA on missions outside Ramallah	COGES	0,00	0,00	0,00	?%
06 International Advisor DSA on missions in Palestine	REGIE	0,00	0,00	0,00	?%
07 International Advisor travel missions to and in Palestine	REGIE	0,00	0,00	0,00	?%
08 5 Field Coordinators (consultants FTE or half-time supervisors	COGES	0,00	0,13	-0,13	?%
02 Capital expenditure		0,00	0,00	0,00	?%
01 Installation of project within MOEHE buildings, office furniture &	COGES	0,00	0,00	0,00	?%
02 Regional Project Facilitators office furniture & ICT equipment in	COGES	0,00	0,00	0,00	?%
03 Workshop facilitation equipment Project Office & Regional	COGES	0,00	0,00	0,00	?%
04 Audiovisual equipment Project Office & Regional Project	COGES	0,00	0,00	0,00	?%
05 Project vehicles : 2	COGES	0,00	0,00	0,00	?%
03 Running cost		0,00	0,00	0,00	?%
01 Transport Project Office & Field Coordinators (petrol for 2 cars,	COGES	0,00	0,00	0,00	?%
02 Communication Project Office & up to 5 Field Coordinators	COGES	0,00	0,00	0,00	?%
03 Stationary & supplies Project Office & Field Coordinators	COGES	0,00	0,00	0,00	?%
	REGIE	0,00	-7,79	7,79	?%
	COGEST	3,00	11,37	-8,37	379%
	TOTAL	3,00	3,58	-0,58	119%

100 Browse

4.2   Analysis of financial planning

The project is just started, the coordinator started to work on Dec 13th 2010. Project operational plan is been setup as well as the procurement plan. Activities of the project that will have an impact on the stakeholders will start in March 2011.

5   Monitoring of the indicators

5.1   Specific objective

Specific Objective	Objective Verifiable Indicators
Enhance the learning process of students acquiring 21st Century competencies by applying e-learning curricula, modules and practice, allowing the students to become autonomous and active learners.	• 150 schools practice e-learning with support under R 1 and 1/3 have been served by activities under R2 and R3. • More than 1/3 of the students of the targeted schools have acquired 21st Century skills

5.2   Results

Results	Objective Verifiable Indicators	The Ratio of Actual Progress to Forecast Progress
R1: E-learning actions involving pupil's in-school and out-of school are regularly enriched and structured and the learning environment is improved.	• 150 schools practice e-learning as support material, collaborative and communication tool via the project mechanism. • 2/3 of the students of the targeted schools are satisfied with their e-learning practice. • 1/3 of the teachers in the targeted schools use innovative teaching methods • ½ of targeted schools have disseminated their e-learning practices to at least 1 other non targeted school	Baseline study is not conducted yet
R2: E-learning modules enriching the curriculum are largely accessible via electronic tools, tested with students, and implemented in in-class and out-of-class practice	• 2 million hits a year on the new e-learning portal from the second year onwards • 200.000 students use e-learning materials on the portal. • 100 high-quality e-modules adapted to the needs and content per year (authenticated) • 50 self-initiatives e-modules developed by teachers uploaded to the portal each month • 50 % of the teachers of the 4 disciplines use regularly e-learning tools	Baseline study is not conducted yet

R3: Teachers have built capacities in learner centred pedagogy in their disciplines, making use of electronic tools and resources	• At least 800 teachers trained and having upgraded their capacities in the use of IT and learner centred education • 80 % of targeted teachers apply the innovative methodologies they have learned in the training	Baseline study is not conducted yet
R4: Education sector policy formulation benefits from monitoring and exchanges, taking in "lessons learned" from school level and other levels	• All managers and staff of the education sector have received information on e-learning and innovative learning practices • Increased reference to reports and increased number of specific innovation in standardized monitoring • Sensitivity towards innovation • Education policy documents at all levels show increased reference to innovation and lessons learned	Baseline study is not conducted yet

5.3   Indicator evolution

No changes in indicators at this stage of the project.

6   Assessment of monitoring criteria

6.1 Efficiency

Results are not being achieved yet. Project is in launching phase. Two Steering Committees meeting took place in 2010. The unsuccessful recruitment of the project staff (three attempts), the project was severely delayed.

6.2 Effectiveness

Results are not being achieved yet.

6.3 Sustainability

In order that the results maintain sustainability of the project results, capacity building within the MoEHE need to be built. For this purpose the project is planned to be accommodated within the Ministry itself. Also the two committees: the School Initiative committee and the e-Content committee, are designed to be composed from the different MoEHE directorates. This is so to ensure that the different activities (training, portal development, Learning objects customization) will involve and integrate all concerned departments, each within its specialty. Using this approach will build and enhance on the existing capacity within MoEHE. Following this approach will enable the ministry to maintain sustainable training in e-learning after the project duration.

7 Measures and recommendations

7.1 Overview of the assessment criteria

The Project is progressing slowly towards achieving its results. The main reason is the delay in recruiting the project staff.

7.2 Recommendations

It might be considered to leave the organization of the recruitment of project staff to BTC.

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

8.1 Activity planning year N+1

R1: E-learning actions involving pupils in school and out-of-school are regularly enriched and structured and the learning environment is improved

Activities	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	Responsible	Remarks - Difficulties – Points of attention
A.1: Select and install School Initiative Grant Officer	A1.1: Select officer			X											Done, a request for contract extension will be sent to BTC as contract ends in March 2011
	A1.2: Procurement of officer furniture		X											PMT	
	A1.3: Equip the grant management office with necessary IT hardware and software		X											PMT	Bidding document under preparation
A.2: Conduct Baseline Study of "School-based e-learning practices and innovative learner-centred education initiatives in the OPT	A2.1: Write Terms of Reference and validate them	X												PMT	TOR will be revised in January 2011
	A2.2: Organize request for proposals for Baseline Study on school-based e-learning practices and innovative learner-centered education initiatives in the oPt A2.2 a Expression of interest A2.2 b receiving expressions of interest	X X												PMT	
	A2.3: Select candidates A2.3a: Short listing A2.3.b:request for proposal	X X												PMT	
	A2.4: Contract selected expert or entity		X											PMT	
	A2.5: Follow-up study and financial arrangements			X	X									PMT	
	A2.6: Validate Baseline Study and make final payment on delivery					X								PMT	
A.3: Organise a call for proposal for innovation through e-	A3.1: Write ToR and appoint the "School Initiatives Grant Selection Committee	X												PMT	TOR ready

															Responsible	Remarks
learning at school level (in-school and out-of-school)	A3.2: Elaborate call for proposals including eligibility criteria, type of activities, budget limits, administrative and financial guidelines, user's guide, selection criteria	X														PMT	Budget limits were identified in TFF
	A3.3: Disseminate information on call for proposals	X														PMT	
	A3.5: Coach applicants in developing project proposals		X 1st week													PMT	
	A3.4: Manage selection process		X													SI Committee	
A4: Contract and follow-up projects	A4.1: Contract projects			X												PMT	
	A4.2: Do financial administration of approved projects				X	X										PMT	
	A4.3: Provide central support services for approved projects, such as procurement	X	X	X	X	X										PMT	Process for procurement will start in January 2011
	A4.4: Provide training in ICT literacy and e-learning in 4 disciplines (under Result 3)				X	X										Appointed Consultants	
	A4.5: Monitor and control financial administration of ended projects (PMO under Result 1 Activity 1.1)					X	X									PMT	
A5: Evaluate projects and learn lessons	A5.1: Do results-based monitoring of change processes before and after project implementation (link with Result 4 lessons learned)						X									Appointed consultants	
	A5.2: Do external evaluation (assessment) of executed projects							X								Appointed consultants	

R2: E-learning modules, portal and support: e-learning modules enriching the curriculum are largely accessible via electronic tools, tested with pupils and implemented in inclass and out-of-class practice

Activities	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	Responsible	Remarks - Difficulties – Points of attention
A.1: Conduct a Baseline Study on existing e-curricula, e-modules and supporting material	A1.1: Write terms of reference for the "e-content Committee" to validate them			X										PMT	
	A1.2: Tender for baseline study				X									PMT	
	A1.3: Select candidates				X									PMT	
	A1.4: Contract selected candidate with ToR				X									PMT	
	A1.5: Follow-up study and financial arrangements				X									PMT	
	A1.6: Validate baseline study and do final payment on delivery						X							PMT	
A.2: Write Terms of Reference and appoint "e-content Committee" to assess e-content and accompany the educational portal for the MoEHE		X												PMT	
A.3.Establish a support team within the PMT for e-content and portal management	A3.1 Appoint 1 full-time professional supervising e-learning quality (content – multimedia – pedagogy)				X									PMT	
	A3.2 Appoint 1 full-time professional providing technical support (help desk for teachers and technical support portal)													PMT	Professional appointed and commence work on 1-1-2011
	A3.3 Equip the portal management office with office furniture and necessary computer hardware and software	X												PMT	Equipment specifications are ready and request for proposals is planned to be managed in January 2011

	Activity	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Responsible	Remarks
A.4.Develop a national educational portal	A4.1 Launch tender for portal development		X											PMT	
	A4.2 Do tendering for hosting the education portal on an international hosting server														Portal will be hosted at MoEHE
	A4.3 Provide technical maintenance of the portal			X	X	X	X	X	X	X	X	X	X	Consultant	
A.5. Select the best e-modules already developed in the 4 main disciplines (Mathematics, Science, English, Arabic) and customise them to the local Palestinian context and curricula	A5.1 The "e-content Committee" selects the e-modules to be integrated into the portal on the basis of the baseline study "e-content and e-modules" and according to local needs.						X							e-content Committee	
	A5.2 Write terms of reference for customisation of selected e-modules, the "e-content Committee" validates the ToR.						X							e-content Committee and PMT	
	A5.3 Tender customisation of selected e-modules							X						PMT	
	A5.4 Select candidates							X						e-content Committee	
	A5.5 Contract selected candidate							X						PMT	
	A5.6 Follow-up the customisation of e-modules and financial arrangements								X	X				e-content Committee and PMT	
	A5.7 Validate the quality of customised e-modules and do final payment on delivery									X	X			e-content Committee and PMT	
	A5..8 Integrate the customised e-modules into the educational portal										X	X		PMT	

Objective	Activity													Responsible
A.6 Ensure dynamic life and an inclusive and sustainable development of the educational portal (teachers, students, educators etc.)	A6.1 Provide continuous encouragement and support (help desk) for active teachers / student groups developing their self-initiated e-content, which will serve as input for the dynamic part of the Portal (forum exchanges, wiki etc.)			X	X	X	X	X	X	X	X	X		PMT
	A6.2 Provide training in e-content development, customisation and management								X					Consultants
	A6.3 Transfer self initiated e-content (buttom up) from dynamic to authenticated part of the portal									X				PMT
A.7 Conduct awareness rising sessions on the best practices amongst e-modules initiated and developed by teachers, in order to facilitate peer-to-peer stimulation and networking between practitioners.										X	X			PMT and Consultant
A.8 Stimulate student and pupil access to the portal by providing attractive educational games and organising playful competitions for students	A8.1 The "e-content Committee" selects the best educational games for customisation and publication on the portal, on the basis of the Baseline Study on e-contents and e-modules and local needs					X								e-content committee
	A8.2 Write terms of reference for the development of educational games and / or customisation of selected educational games. The e-content Committee validates the ToR.							X						PMT
	A8.3 Tender development of educational games and / or customisation of selected educational games							X						PMT

Activity	Sub-activity														Responsible	
	A8.4 Select candidates										X				PMT	
	A8.5 Contract selected candidate										X				PMT	
	A8.6 Follow-up the development of educational games and / or customisation of selected educational games and do financial arrangements											X			PMT	
	A8.7 Validate the quality of the developed and / or customised educational games and do final payment on delivery												X		e-content committee	
	A8.8 Integrate the developed and / or customised educational games into the educational portal												X		PMT	
A.9. Print and distribute e-modules on DVD-ROMs	A9.1 Select the best available e-modules in the 4 disciplines and compile them on a DVD-ROM												X		PMT	
	A9.2 Print DVD-ROMs												X		PMT	
	A9.3 The PMT distibutes DVD-ROMs through the district and upon request by email/ through the portal.													X	PMT	
A.10 Distribute monthly e-newsletter to all teachers and MoEHE staff, containing best practices on innovative education initiatives, e-learning modules, learner centred approach, twinning etc.												X	X	X	PMT	
A.11 Organise awareness rising activities to make the portal known to a wider audience: teachers, students, parents etc												X	X	X	PMT	

Activities	Sub activities													Responsible	Remarks - Difficulties – Points of attention
		J	F	M	A	M	J	J	A	S	O	N	D		
A.12 Evaluate the portal	A12.1 Activate a device within the portal, which registers the number of hits, uploads, downloads, differentiated by user type (teacher, pupil, others), by content type (e-modules, communications in interactive forums, e-mail enquiries etc.), and provide regular lists of the results						X							PMT	
	A12.2 Activate a device within the portal, rating the appreciation of the user for the portal in general, for specific units, modules, fora etc. and provide regular overviews of the results						X							PMT	
	A12.3 Conduct a series of assessments, evaluating overall quality of the portal, focusing on user appreciation, quality of learner material, enhancement of acquiring "21st Century skills" etc.									X				Consultant	

R3: Teachers have built capacities in learner-centred pedagogy in their disciplines, making use of electronic tools and resources

Activities	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	Responsible	Remarks - Difficulties – Points of attention
A.1 Appoint an "e-content Committee" for establishing training framework and assessing training content, and accompany the training activities		X												PMT	
A.2 Prepare a training package for the training of teachers involved in e-learning	A2.1 Write the terms of reference, the e-content Committee validates them	X												PMT and e-content committee	
	A2.2 Tender training package development		X											PMT	
	A2.3 Select candidates		X											PMT	

experiences in the 4 disciplines / A.3 / A.4 objectives	Activity														Responsible	
experiences in the 4 disciplines	A2.4 Contract selected candidate		X												PMT	
	A2.5 Follow-up the development of training package and financial arrangements			X											PMT	
	A2.6 The "e-content Committee" validates the training package and PMT does final payment on delivery			X											e-content committee	
	A2.7 Evaluate (based on feedback from trainees and trainers) and advise the training package provider for a yearly update / modification of the training package			X											Consultant	
A.3 Plan implementation structure of training, organise selection of trainees, plan training in 3 to 5 different regions	A3.1 Select candidates for training according to the selection criteria			X											e-content committee and PMT	
	A3.2 Plan and organise training sessions in different regions			X											PMT and Consultant	
	A3.3 Supervise the organisation of logistics for the training			X	X										PMT and Consultant	
A.4. Conduct the training in e-enabled learning for teachers of the 4 disciplines + IT-teachers	A4.1 Write the terms of reference, the "e-content Committee" validates them, including criteria, training goals, methodology (blended training, training session followed by practice followed by training session, etc.), target audience, etc. material), food arrangements, payment of trainees' transport expenses, etc.)			X											e-content committee and PMT	
	A4.2 Tender for conducting the training in the field			X											PMT	
	A4.3 Select candidate trainers			X											e-content committee and PMT	
	A4.4 Contract selected trainers				X	X	X								PMT	
	A4.5 Follow up and monitor implementation of training and financial arrangements				X	X	X								Consultant	
	A4.6 Organise logistics for the training.				X	X	X								PMT	

Activity	Sub-activity													Responsible	
	A5.1 Evaluate the training based on the appreciation forms of trainees, at various times after training sessions, providing input for update of the training practices and training packages (continuously updated)				X	X									Consultant	
							X									
A.5. Monitor the quality, practice and "outcome" of the training and provide input for continuous update of the training	A5.2 Monitor the "outcome" of the training, i.e. the use the learner centred approach and customise existing e-content for in-class and out-of-class activities. Contracted trainers conduct field visits together with supervisors of the District Education Bureau.									X	X	X	X		Consultant	
	A5.3 Evaluate the training based on the appreciation forms of trainees and field visits, providing input for (yearly) update of the training practices and training packages (continuously updated). Conduct a series of assessments evaluating overall quality of the training, focusing on user appreciation, quality of training material, enhancement of acquiring "21st Century skills" etc.						X	X	X	X	X	X	X		Consultant	
A.6. Provide support to teachers on e-content development					X	X	X	X	X	X	X	X	X		PMT	
A.7. Conduct basic ICT-training, as it is the entry level for any more advanced form of e-learning above a mere PowerPoint application or "e-teaching"	A7.1 The PMT writes the terms of reference for conducting the training and the e-content Committee validates them			X											e-content committee and PMT	
	A7.2 Organise tender for Basic ICT-training in the field			X											PMT	
	A7.3 Select candidate Basic ICT trainers			X											e-content committee and PMT	
	A7.4 Contract selected trainers			X											PMT	

	Activity														Responsible	
	A7.5 Develop training modules in Basic ICT-training based on INTEL manual on basic ICT literacy, taking into account other existing experiences (NIET, NGOs, universities etc.)				X										Consultant	
	A7.6 Plan and organise the logistics for the training				X										PMT	
	A7.7 Select the trainees in Basic ICT				X										e-content committee and PMT	
	A7.8 Plan and organise training sessions in different regions				X										PMT	
	A7.9 Conduct training sessions.				X	X	X								Consultant	
A.8. Provide training content on e-learning to pre-service training institutes / universities in the 4 disciplines	A8.1 Organise a "Train-the-Trainers" workshop for professors / instructors at the pre-service teacher training institutes / universities in 4 disciplines to use										X				PMT	
	A8.2 Provide training content on DVD-ROM or through Portal.										X				Consultant	
	A8.3 Provide continuous advice to pre-service teacher training institutes / universities on e-learning and innovative practices.										X	X	X		PMT	
A.9. Follow up, monitor and evaluate basic ICT training courses, and modify training practices and packages	A9.1 Follow up and monitor implementation of Basic ICT training and financial arrangements				X	X	X								Consultant and PMT	
	A9.2 Evaluate and modify the training practices and training packages							X							Consultant	
A.10. Produce final version of e-learning training modules and Basic ICT-training on DVD-ROM and disseminate through the Portal									X	X					PMT	

R4: Education policy formulation benefits from monitoring and exchanges, taking in "lessons learned" from school level and other levels

Activities	Sub activities	J	F	M	A	M	J	J	A	S	O	N	D	Responsible	Remarks - Difficulties – Points of attention
A.1 Conduct a Baseline Study of school-based e-learning (use of ICT, e-curricula, e-modules and supporting material) and innovative learner-centred education initiatives in the oPt)			X	X	X	X								Consultant	
A.2 Conduct regularly results-based monitoring & evaluation in the education system, with special focus on quality improvement in learning environment and acquiring "21th Century skills"	A2.1 Develop a concept paper	X												Consultant	
	A2.2 Elaborate the monitoring manual based on of the concept paper, including results-based M&E methodology, survey formats for teachers, students, school projects, District Education Bureaus etc.		X											Consultant	
	A2.3 Review the concept paper and manual with independent professionals (national or international)			X										Consultant	
	A2.4 The Project Management Team establishes together with the independent professionals under Task 4.2.3 – after consultation with MoEHE – an overall monitoring and evaluation plan, with a specific focus on quality change in learner environment and acquiring "21st Century skills"			X										Consultant and PMT	
	A2.5 Agree on a M&E plan and implementation strategy together with MoEHE through the Project Steering Committee			X										PMT and Steering Committee	

	A2.6 Design and conduct awareness workshops at national level, regarding the M&E strategy, focussing on 1) MoEHE staff and b) the directors of the 22 District Education Bureaus				X									PMT and Consultant	
	A2.7 Train staff in charge of monitoring in results-based monitoring methodology			X	X									Consultant	
	A2.8 District Education Bureau supervisors accompanied by trainers and District IT specialists undertake monitoring and evaluation of trained teachers in their classrooms				X		X			X	X	X	X	Consultant	
	A2.9 District Education Bureau supervisors (trained under Task 4.2.7) use newly developed "student evaluation" assessment forms (Task 4.2.4) to undertake results-based monitoring and evaluation of learner environments and "21st Century skills" of teachers and students in their classrooms											X	X	Consultant	
	A2.10 The monitoring teams write standardised monitoring reports based on their visits (Task 4.2.8) and results of students assessments (Task 4.2.9) on the basis of the M&E manual and training. They compare their observations with the information in the Baseline Study on school-based e-learning practices under Activity 1.1, make proposals for improvement and pass on information on good practices to the PMT						X			X	X	X		Monitoring Teams	
A.3 Do Results-based Monitoring of change	A3.1 Manage M&E self-assessment project / school data				X	X	X							Consultant	

process through overall project activities (before and after project implementation and after training by PMT)	A3.2 Manage monitoring reports of District Education Bureaus (trainings / e-curricula / school data), trainees' appreciation forms and external evaluation of training												X	X	X	Consultant		
	A3.3 Manage monitoring overviews of hits and rating of portal												X	X	X	Consultant		
	A3.4 Conduct a series of assessments (focussing on quality change in learner environment and acquiring "21st Century skills") of student-teacher groups with e-learning experience and others without e-learning experience under objectively comparable conditions, on the basis of the M&E manual under Task 4.2.2												X	X	X	Consultant		
	A3.5 Collect lessons learned out of executed projects for dissemination purposes and for policy advice														X	Consultant		
A.4 Conduct an external mid-term evaluation (after 18 months and before 24 months from project start)	A4.1 Write the Terms of Reference according to BTC standards																To be conducted in 2012	
	A4.2 Conduct an internal evaluation one month before the external evaluation,																	
	A.4.3 Interview student-teacher groups with e-learning experience and others without e-learning experience under objectively comparable conditions																	
	A4.4 Select a team of two independent evaluators (one international and one national expert) through simplified tender procedure																	
	A4.5 Invite professional staff of Financial and Technical Partners to take part in the evaluation																	

	A4.6 Write and validate draft evaluation report																		
	A4.7 Transmit and disseminate final version of evaluation report																		
A.5 Conduct an external final evaluation (6 months before project end)	A5.1 Write the Terms of Reference according to BTC standards																		To be conducted in 2014
	A5.2 Conduct an internal evaluation one month before the external evaluation																		
	A5.3 Interview student-teacher groups with e-learning experience and others without e-learning experience under objectively comparable conditions.																		
	A5.4 Select a team of two independent evaluators (one international and one national expert) through simplified tender procedure																		
	A5.5 Invite professional staff of Financial and Technical Partners to take part in the evaluation																		
	A5.6 Write and validate draft evaluation report																		
	A5.7 Transmit and disseminate final version of evaluation report																		
A.6 Conduct a scientific follow-up1, assisting the PMT in assessing change process in learning environments and collecting lessons learned and formulating policy recommendations	A6.1 Write the Terms of Reference for service contract and launch tender																		To be conducted in 2014
	A6.2 Conduct a scientific follow-up during the whole project implementation period (annual contract period, renewable in case of satisfactory work).																		

---

[1] In French «suivi scientifique», in German „ wissenschaftliche Begleitung"

Objective	Activity	1	2	3	4	5	6	7	8	9	10	11	12	Responsible	Remarks
A.7 Inform school principals and teachers on innovative education practices such as e-learning and project activities	A7.1 Produce and disseminate regularly information brochures and posters on innovative education practices such as e-learning in schools to school principals and teachers and inform pupils through attractive posters	X	X	X	X	X	X			X	X	X	X	PMT	
	A7.2 Provide information to schools principals, teachers, students, parents (Parents' Councils) and the local community, involving District Education Bureaus	X	X	X	X	X	X			X	X	X	X	PMT	
	A7.3 Produce and disseminate a monthly newsletter to all teachers, school principals and MoEHE staff, containing best practices on innovative education initiatives, e-learning modules, learner-centred approach, twinning etc	X	X	X	X	X	X			X	X	X	X	PMT	
A.8 Provide information and support to active District Education Bureau directors and staff	A8.1 Provide advice and support to those District Education Bureau directors	X	X	X	X	X	X			X	X	X	X	PMT	
	A8.2 Organise a national high level awreness raising workshop, targeting MoEHE staff	X												PMT	
	A8.3 Organise a national awareness raising workshop targeting the District IT specialists		X											PMT	
	A8.4 Organise awareness raising activities	X												PMT	
A.9 Collect information and organise national and international exchanges on e-learning	A9.1 Organise a national seminar on e-learning in the first year and in the third year											X		PMT	
	A9.2 Organise an international conference in the second year and the fourth year														To be conducted in 2012
A.10 Formulate an annual report on e-learning including good practices as a contribution to policy	A10.1 Write the Terms of Reference											X		PMT	
	A10.2 Tender service contract for annual report											X		PMT	
	A10.3 Select candidates. In charge of BTC											X		BTC	
	A10.4 Contract selected candidate											X		PMT	

formulation	A10.5 Follow-up study and financial arrangements													X	X	PMT	
	A10.6 Validate the report and do final payment upon delivery. In charge of BTC														X	PMT	
	A10.7 Transmit and disseminate the final version of policy recommendation report to MoEHE, Education Sector Working Group members etc																To be conducted in January 2012

General management activities

Staff:

Activities	Sub activities	% of Completion	Responsible	Activity Planning for 2011	Remarks / difficulties / points of attention
Recruitment (start-up or in case of resignation)	Contracting a Mutli media and IT support specialist	100%	PMT		Multimedia specialist commenced work on 1-1-2011
	Field coordinators	20%	PMT	Should be recruited on Q1	Candidates nominated from different directorates will be interviewed
	E content manager	0%	PMT	Should be recruited on Q1	
Training of Project Personnel	Training of field coordinators	0%			

Investment:

Activities	Sub activities	% of Completion	Responsible	Activity Planning for 2011	Remarks / difficulties / points of attention
Vehicles		0%			
Construction or office rehabilitation		0%		Q1	
IT Equipment		0%		Q1	
Supply and Office equipment		0%		Q1	

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			Education Expert
Baseline		X													Baseline study will be re-announced in January 2011
Annual Report															
Mid Term															
Final Evaluation															
Audit															

8.2 Financial planning year N+1

Financial Planning of PZA0802311

Project Title : E-learning curriculum in the Primary and Secondary Education in Palestine

Fin Plan Version: 2011Q1
Budget Version: C01
Donor: DGD
Currency: EUR

Amounts in 1000 EUR

	Status	Fin Mod	Budget	TtY-1	Balance	Y	Y+1	Y+2	Y+3	Y+4 to end	Est. end Proj. Bal.	Est. % exec.
A SPECIFIC OBJECTIVE: TO ENHANCE THE			2.970,63	11,24	2.959,39	314,76	884,40	912,55	846,60	0,00	1,08	100%
01 e-learning actions involving			1.448,67	11,24	1.437,43	39,50	433,20	483,85	480,60	0,00	0,28	100%
01 Select and install School Initiative		COG	65,80	11,24	54,56	12,00	14,00	14,00	14,40	0,00	0,16	100%
02 Conduct Baseline Study of "School-		COG	18,80	0,00	18,80	17,50	0,00	1,30	0,00	0,00	0,00	100%
03 Organise a call for proposals for		COG	1.350,12	0,00	1.350,12	8,00	414,00	464,00	464,00	0,00	0,12	100%
04 Contract and follow-up projects		COG	6,60	0,00	6,60	0,00	2,20	2,20	2,20	0,00	0,00	100%
05 Evaluate projects and learn lessons		COG	7,35	0,00	7,35	2,00	3,00	2,35	0,00	0,00	0,00	100%
02 e-learning modules enriching the			563,96	0,00	563,96	145,31	156,55	144,55	117,55	0,00	0,00	100%
01 Conduct Baseline Study on "e-		COG	5,00	0,00	5,00	0,00	5,00	0,00	0,00	0,00	0,00	100%
02 Write ToR and appoint "e-learning,		COG	15,36	0,00	15,36	3,96	3,80	3,80	3,80	0,00	0,00	100%
03 Establish a support team within the		COG	183,60	0,00	183,60	30,60	50,00	50,00	53,00	0,00	0,00	100%
04 Develop a national educational portal		COG	125,00	0,00	125,00	40,00	40,00	32,00	13,00	0,00	0,00	100%
05 Select the best e-modules already		COG	80,00	0,00	80,00	40,00	20,00	10,00	10,00	0,00	0,00	100%
06 Ensure dynamic life and inclusive		COG	100,00	0,00	100,00	11,50	29,50	29,50	29,50	0,00	0,00	100%
07 Conduct awareness rising sessions		COG	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	?%
08 Stimulate student and pupil access		COG	30,00	0,00	30,00	7,50	7,50	7,50	7,50	0,00	0,00	100%
09 Print and distribute e-modules on		COG	22,00	0,00	22,00	11,00	0,00	11,00	0,00	0,00	0,00	100%
10 Distribute monthly e-newsletter to all		COG	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	?%
11 Organise awareness rising activities		COG	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	?%
12 Evaluate the portal (content-wise,		COG	3,00	0,00	3,00	0,75	0,75	0,75	0,75	0,00	0,00	100%
03 Teachers have built capacities in			682,20	0,00	682,20	66,80	222,75	215,75	176,10	0,00	0,80	100%
01 Appoint "e-learning, training and e-		COG	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	?%
02 Prepare training package for training		COG	7,80	0,00	7,80	6,00	0,60	0,60	0,60	0,00	0,00	100%
03 Plan implementation structure of		COG	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	?%
04 Conduct the training in e-enabled		COG	558,00	0,00	558,00	29,50	189,50	189,50	149,50	0,00	0,00	100%
05 Monitor the quality, practice and		COG	5,60	0,00	5,60	1,05	1,40	1,40	1,75	0,00	0,00	100%
06 The teachers can ask for support for		COG	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	?%
07 Conduct basic ICT-training as it is		COG	97,00	0,00	97,00	24,25	24,25	24,25	24,25	0,00	0,00	100%
08 Provide training content on 'e-		COG	12,00	0,00	12,00	6,00	6,00	0,00	0,00	0,00	0,00	100%
09 Follow-up, monitor and evaluate		COG	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	?%
10 Produce final version of e-learning		COG	1,80	0,00	1,80	0,00	1,00	0,00	0,00	0,00	0,80	56%

	Type										
04 Education policy formulation		275,80	0,00	275,80	63,15	71,90	68,40	72,35	0,00	0,00	100%
01 Conduct Baseline Study of "School-	COG	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	?%
02 Conduct regular results-based	COG	75,10	0,00	75,10	21,40	17,90	17,90	17,90	0,00	0,00	100%
03 Do results-based monitoring of	COG	10,00	0,00	10,00	1,25	2,50	2,50	3,75	0,00	0,00	100%
04 Conduct external Mid-term	REGI	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	?%
05 Conduct external final evaluation (6	REGI	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	?%
06 Conduct scientific follow-up,	COG	70,00	0,00	70,00	10,00	20,00	20,00	20,00	0,00	0,00	100%
07 Inform pupils,teachers and school	COG	37,50	0,00	37,50	12,00	8,50	8,50	8,50	0,00	0,00	100%
08 Provide information and support to	COG	49,80	0,00	49,80	12,00	13,00	12,50	12,30	0,00	0,00	100%
09 Collect information and organise	COG	23,40	0,00	23,40	4,00	7,50	4,50	7,40	0,00	0,00	100%
10 Formulate an annual report on e-	COG	10,00	0,00	10,00	2,50	2,50	2,50	2,50	0,00	0,00	100%
X Réserve budgétaire		149,62	0,00	149,62	0,00	100,00	49,62	0,00	0,00	0,00	100%
01 Réserve budgétaire		149,62	0,00	149,62	0,00	100,00	49,62	0,00	0,00	0,00	100%
01 Réserve budgétaire REGIE	REGI	149,62	0,00	149,62	0,00	100,00	49,62	0,00	0,00	0,00	100%
Z General means		879,75	4,29	875,46	237,15	229,45	216,25	178,25	0,00	14,36	98%
01 Human resources		544,40	-1,14	545,54	102,80	163,20	159,00	112,00	0,00	8,54	98%
01 Project Advisors (international)	REGI	150,00	0,00	150,00	35,00	60,00	55,00	0,00	0,00	0,00	100%
02 Project Coordinator (national)	COG	105,60	0,00	105,60	26,00	26,00	26,00	27,00	0,00	0,60	99%
03 Administrative and Financial Officer	REGI	62,40	-1,27	63,67	14,60	16,00	16,00	10,00	0,00	7,07	89%
04 Cashier	REGI	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	?%
05 PMT staff DSA on missions outside	COG	19,20	0,00	19,20	5,00	4,20	5,00	5,00	0,00	0,00	100%
06 International Advisor DSA on	REGI	20,80	0,00	20,80	5,80	5,00	5,00	5,00	0,00	0,00	100%
07 International Advisor travel missions	REGI	6,40	0,00	6,40	1,40	2,00	2,00	1,00	0,00	0,00	100%
08 5 Field Coordinators (consultants	COG	180,00	0,13	179,87	15,00	50,00	50,00	64,00	0,00	0,87	100%
02 Capital expenditure		76,85	0,00	76,85	76,85	0,00	0,00	0,00	0,00	0,00	100%
01 Installation of project within MOEHE	COG	12,70	0,00	12,70	12,70	0,00	0,00	0,00	0,00	0,00	100%
02 Regional Project Facilitators office	COG	9,50	0,00	9,50	9,50	0,00	0,00	0,00	0,00	0,00	100%
03 Workshop facilitation equipment	COG	3,65	0,00	3,65	3,65	0,00	0,00	0,00	0,00	0,00	100%
04 Audiovisual equipment Project	COG	7,00	0,00	7,00	7,00	0,00	0,00	0,00	0,00	0,00	100%
05 Project vehicles : 2	COG	44,00	0,00	44,00	44,00	0,00	0,00	0,00	0,00	0,00	100%

03 Running cost		138,50	0,00	138,50	35,50	34,25	34,25	34,25	0,00	0,25	100%
01 Transport Project Office & Field	COG	46,40	0,00	46,40	11,60	11,60	11,60	11,60	0,00	0,00	100%
02 Communication Project Office & up	COG	69,60	0,00	69,60	17,40	17,40	17,40	17,40	0,00	0,00	100%
03 Stationary & supplies Project Office	COG	13,50	0,00	13,50	4,25	3,00	3,00	3,00	0,00	0,25	98%
04 Maintenance office equipment	COG	9,00	0,00	9,00	2,25	2,25	2,25	2,25	0,00	0,00	100%
04 Audit, backstopping and evaluation		120,00	5,43	114,57	22,00	32,00	23,00	32,00	0,00	5,57	95%
01 BTC Monitoring Missions: Project	REGI	60,00	5,43	54,57	12,00	15,00	13,00	15,00	0,00	-0,43	101%
02 Mid-term and Final Evaluation	REGI	40,00	0,00	40,00	10,00	10,00	10,00	10,00	0,00	0,00	100%
03 Auditing	REGI	20,00	0,00	20,00	0,00	7,00	0,00	7,00	0,00	6,00	70%
	REGIE	509,22	4,16	505,06	78,80	215,00	150,62	48,00	0,00	12,64	98%
	COGEST	3.490,78	11,37	3.479,41	473,11	998,85	1.027,80	976,85	0,00	2,80	100%
	TOTAL	4.000,00	15,53	3.984,47	551,91	1.213,85	1.178,42	1.024,85	0,00	15,44	100%

Financial Planning of PZA0802311 Printed on dinsdag 01 maart 2011

9 Conclusions

9.1 Activities and Finance

The project has just started, the coordinator started to work on Dec 13th 2010. Office setup is in the process. Project operational plan is been setup as well as the procurement plan. Activities of the project that will have an impact on the stakeholders will start in March 2011.

9.2 Monitoring criteria

9.2.1 Efficiency

Results are not being achieved yet.

9.2.2 Effectiveness

Results are not being achieved yet.

9.2.3 Sustainability

In order that the results maintain sustainability of the project results, capacity building within the MoEHE need to be built. For this purpose the project is planned to be accommodated within the Ministry itself. Also the two committees; the School Initiative committee and the e-Content committee, are designed to be composed from the different MoEHE directorates. This is so to ensure that the different activities (training, portal development, Learning objects customization) will involve and integrate all concerned departments, each within its specialty. Using this approach will build and enhance on the existing capacity within MoEHE. Following this approach will enable the ministry to maintain sustainable training in e-learning after the project duration.

9.3 Advice of the JLCB on the recommendations

9.3.1 Recommendations on activity planning

- The project main goal is utilizing e-learning within Palestinian schools using blended model and not replacing the traditional education system.
- It is agreed that grades to be targeted will be determined by related committees to be established.
- Starting from June (summer vacation) work will be more into manuals preparation, creation of committees and staff training.
- Regarding the baseline study possible local consultancy may be recruited to work on the study based on the project technical and financial file.
- It is agreed to look for international expert in e-learning to support the project in the next steps.
- Project technical committee/s will be formulated from the related departments.
- Possibility for holding a 1 or 2 day's workshop for the related committees to discuss the project and its action plan.

9.3.2 Recommendations on financial planning

9.3.3 Recommendations on Logical Framework

9.3.4 Other recommendations

- The extended steering committee representing the related directorates (Palestinian Education Initiative (PEI), National Institute for Educational Training (NIET), Scientific subjects, Supervision and Qualification, Humanities and social studies, and Information technology) are the parts who can guarantee project sustainability.

10   Annexes

10.1 Tracking Gantt view / Activities

10.2 Baseline report / Activities (AdeptTracker)

10.3 Measuring indicators

10.4 Checklist efficiency

Timeliness of results	Yes / No / High - Low	comments
Are activities being completed on time?	No	
Is there any delay which might affect whether the results are achieved?	Yes	The delay in recruiting the project staff
Use of resources in completing activities		
Could resources be better utilised?		
How high is the quality of the activities?		
Has the organisation model for the project been a positive one?		
Could activities be carried out more efficiently?		
Progress in achieving results indicators		
To what extent have results indicators been achieved?		
Are the activities contributing to the planned results?		
Could the project be made more efficient and if so how?		

10.5 Checklist effectiveness

Level of progress as regards indicators for the Specific Objective		Comments
What progress has been made in terms of the indicators for the Specific Objective?		The project is still in its first year, no significant progress
Are the results contributing to the Specific Objective?		
Can the suitability of the project be improved and if so how?		
Other factors affecting the Specific Objective		
Are external factors affecting the Specific Objective?	No	
Are there any positive or negative side effects?		
Target groups' satisfaction with the results		
What kind of target groups are involved?	Pupils & students, teachers, institutions in the Education Sector, Local Communities, University Departments and ICT companies	
Do the target groups have access to the results achieved?	Not Yet	The Project is still at its early implementation phase.
Do the target groups use the results?	Not Yet	The Project is still at its early implementation phase.
Does the project respond to their problems and priorities?	Not Yet	The Project is still at its early implementation phase.

10.6 Checklist sustainability

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

10.7 Input in PIT

10.8 Logical framework year

INTERVENTION LOGIC	INDICATORS	SOURCES OF VERIFICATION	ASSUMPTIONS
Overall objective **To raise the competencies of individual learners to become active members of the knowledge society**			1) Education remains a high priority on the Palestinian political agenda 2) The learner-centred education model is widely accepted. However, the MoEHE does not have a clear implementation policy for promoting the learner-centered approach. 3) There is a critical mass of motivated and capable teachers 4) Disposition of students to take the initiative for acquiring new skills 5) Political conditions remain favourable (Question: Accessibility of Gaza)
Specific objective **To enhance the learning process of students acquiring 21st Century competencies* by applying e-learning curricula, modules and practice, allowing the students to become autonomous and active learners** * see footnote on p. 12	• 150 schools practise e-learning with support under R 1 and 1/3 have been attended by activities under R 2 and R 3. • More than 1/3 of the students of the targeted schools have acquired 21st Century skills	• Standardised monitoring reports dressed by monitoring teams. • Comparison with base-line study • Specific surveys (1 per year). • Standards international assessments (TIMMS, PISA)	1) Flexible and conducive environment (School and community, including Parents' Associations, District Education Bureau, central level institutions MoEHE-PCDC-NIET) motivates teachers (reducing the risk of being caught by monetary "motivation") 2) Sensitivity of District Education Bureau directors and staff for innovation in learner-centred education in the context of e-learning. District Education Bureau directors take on the responsibility of multiplication of innovative learning practices to all schools in their Districts 3) Internet connectivity is at least stable. Other Financial and Technical Partners engage in supporting sustainable Internet connectivity. 4) The project does not solely focus on elite schools, neglecting poorer and more remote regions. 5) Peer-to-peer communication, discussion and support, informal associations of teachers, e-forums of teachers and students

INTERVENTION LOGIC	INDICATORS	SOURCES OF VERIFICATION	ASSUMPTIONS
Expected results			
Result 1: **e-learning actions involving students in school and out-of-school are regularly enriched and structured and the learning environment is improved**	• 150 schools practise e-learning as support material, collaborative and communication tool via the project mechanism. • 2/3 of the students of the targeted schools are satisfied with their e-learning practice. • 1/3 of the teachers in the targeted schools use innovative teaching methods • ½ of targeted schools have disseminated their e-learning practices to at least 1 other non-targeted school	• Specific report or components in the end of school year report dressed by the school principals (of involved schools), available at the District Education Bureaus, copy remains in school, accessible for teachers • School visit reports dressed by supervisors in District Education Bureaus. • Standardised monitoring reports dressed by monitoring teams. • Comparison with base-line study • Specific surveys (1 per year) • End of year evaluation of learning process by students, at least in targeted schools and involved classes • Standards international assessments (TIMMS, PISA)	• District Education Bureau directors and staff and principals of participating schools collaborate • Stability of teachers in the same school • Critical mass of motivated and capable teachers • Community offers support: a) paying for Internet connection, b) community centres with staff and e-equipment, c) parents' councils support
Result 2: **e-learning modules enriching the curriculum are largely accessible via electronic tools, tested with students and implemented in in-class and out-of-class practice**	• 2 million hits a year on the new e-learning portal from the second year onwards • 200.000 students use e-learning materials on the portal. • 100 high-quality e-modules adapted to the needs and content per year (authenticated) • 50 self-initiatived e-modules developed by teachers uploaded to the portal each month • 50 % of the teachers of the 4 disciplines use regularly e-learning tools	• Real-time record on the Educational Portal produced by specific software, it has to be specific for a) e-learning modules, b) uploaded contributions c) communication in interactive forums d) e-mail enquiries • Standardised monitoring reports dressed by monitoring teams. • End of year evaluation of learning process by students, at least in targeted schools and involved classes	• Internet connectivity at schools is at least stable. • Critical mass of motivated and capable teachers • Availability of technical support • Availability of e-learning resources which can be customised • Sustainability of the portal

INTERVENTION LOGIC	INDICATORS	SOURCES OF VERIFICATION	ASSUMPTIONS
Result 3: **Teachers have built capacities in learner-centred pedagogy in their disciplines, making use of electronic tools and resources**	• At least 800 teachers trained and having upgraded their capacities in the use of IT and learner centred education • 80 % of targeted teachers apply the innovative methodologies they have learned in the training	• Self-evaluation by trainees at each step of their training process • Monitoring and evaluation of trained teachers in their classroom by DEB supervisors accompanied by trainers • Report of the training provider • End of year evaluation of learning process by students, at least in targeted schools and involved classes • Real-time record at the Education Portal of the activities (uploading, downloading, collaborative work) with a specific focus on trained teachers • Scientific analysis of produced e-modules (enquiry and study done by university department or consultancy) for quality improvement of the training	• Internet connectivity at schools is at least stable. • Critical mass of motivated and capable teachers • Availability of technical support • Availability of e-learning resources which can be customised • Sustainability of the portal
Result 4: **Education policy formulation benefits from monitoring and exchanges, taking in "lessons learned" from school level and other levels**	• All managers and staff of the education sector have received information on e-learning and innovative learning practices • Increased reference to reports and increased number of specific innovation in standardised monitoring are e-learning surveys • Sensitivity towards innovation • Education policy documents at all levels show increased reference to innovation and lessons learned	• Frequency and quantity of copies of information leaflets and e-learning newsletter • Enquiry with District Education Bureau directors and staff • Annex to the school visit reports dressed by monitoring teams • Info-e-mails sent to MoEHE and ESWG members. • Policy documents	• Frequency and quantity of copies of information leaflets and e-learning newsletter • Enquiry with District Education Bureau directors and staff • Annex to the school visit reports dressed by monitoring teams • Info-e-mails sent to MoEHE and ESWG members. • Policy documentsof e-learning

10.9 Overview public contracts

Awarded Contracts:

None