

ANNEX PROJECT DESIGN MATRIX (PDM)

(prepared on 2 Nov, 2004)

Project Title: Information Technology Human Resources Development Project (IT-HRD)
 Project Period: July 20, 2004 - July 19, 2008
 Target Places: Quezon City, the Republic of the Philippines
 Target group: UP faculty and ITTC instructors, Trainees of UP-ITTC training courses, teaching staff and participants of other universities and Philippine IT industries

((*); objective indicators on the starting point of the Project, final indicators shall be settled on mid-term evaluation team)

Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Important Assumptions
Overall goal - Skilled IT engineers with potential to be core IT staff in the relevant business sector will be continuously supplied through the activities of ITTC.	1. 400(*) of full-time course graduates are produced from ITTC and available in IT employment every year 2. The graduates from the full-time course get to work as core IT engineers in IT industries.	1. Statistics and records at ITTC 2. Follow-up survey (questionnaire and interview) to industries and graduates	- Political and economic situations in the Philippines continue to stabilize and grow. - Sufficient participation and cooperation from government bodies, industry and other educational institutions are secured. - Appropriate budget necessary for instructor's training, procurement and replacement of equipment are secured for the expanding ITTC. - ITTC secures permanent training venue..
Project purpose - The Project aims to provide IT course graduates of university / college and IT engineers with the appropriate IT training courses to enhance their skills and knowledge to meet the industry needs.	1. Stable operation of the Project/ITTC with budget security. 2. 10 ITTC full-time instructors and more than 30 part-time instructors are secured and ITTC have capacity for planning, development and implementation of trainings. 3. More than 80% (*) of ITTC graduates in full-time course get IT-related jobs in IT industry. 4. More than 80% (*) of graduates and companies which accept the graduates give high-value to the Project/ITTC. 5. IT engineers in private industries implement 25% of total teaching (training) courses as instructors at ITTC.	1. Statistics and records at ITTC (personnel, budget allocation etc.) 2. Questionnaire and interview survey for C/Ps and instructors from outside/Questionnaire and interview survey for participants 3. Statistics and records at the Project/ITTC (participants record, number of certificate issue, training record, pass rate for qualification, job acquisition, company profile, titles, annual salary) 4. Questionnaire and interview survey for companies and graduates 5. Statistics and record at the Project/ITTC (training)	- UP or Government allocate budget adequately for establishment and operation of ITTC.

Outputs			
0. Organization and operational function of the Project/ITTC are established and strengthened.	0-1. Various management items are traced and recorded with an establishment of management system, staff and budget. 0-2. Staff, facilities, equipment and budget for training are appropriately secured. 0-3. Utilization/ maintenance of installed machinery and equipment are recorded.	0-1. Statistics and records at the Project/ITTC (personnel, financial statement, collaboration with industries) 0-2. Statistics and records at the Project/ITTC (personnel, financial statement, equipment) 0-3. Statistics and records at the Project/ITTC (utilization and maintenance of equipment/machinery)	- UP's (Government's) policy on and commitment to the the Project remain unchanged. - Legal status of ITTC is established. - Sufficient number of trained C/Ps and ITTC instructors remain in IT training fields. - Facilities and equipment necessary for training are secured. - Sufficient number of UP faculty is secured for the project implementation..
1. Philippine instructors' teaching skills / knowledge on the subjects of IT Core Course, Applications Development, Embedded Systems, Network Systems are improved.	1-1. Technical knowledge and skills of C/Ps are improved through various trainings. 1-2. Technical knowledge and skills of C/Ps are improved by technical transfer among the C/Ps.	1-1. Statistics and records at the Project/ITTC (implementation of C/P training, survey results of technical transfer, survey to participants and industry) 1-2. Statistics and records at the Project/ITTC (technical transfer among the C/Ps, survey results of technical transfer)	- Frequent transfer of the C/Ps do not occur.
2. Philippine side is capable of providing IT training courses on its own in a sustainable manner and with a satisfactory quality corresponding to the needs of the IT industry. (planning of training courses, development of curriculum / training materials / teaching methods, conduct of training and revision).	2-1. Overall training plan is made. 2-2. Curriculum, teaching material, course guide in guideline for instructors of each course are developed based on the overall training plan. 2-3. Conducting instructor's training according to plan. 2-4. Conducting training course for total 2,775 (*)participants 200: Full-time course 350: Weekday Evening course 925: Daytime Part-time course 400: Saturday 900: Special seminar 2-5. Revision of courses based on the needs collected course evaluation by participants and industry. 2-6. Evaluation guideline is prepared. 2-7. More than 80% (*) of participants in full-time and part-time courses are satisfied with the training. 2-8. The passing rate of JITSE-Phil examination for full-time course participants become higher than that of passing rate for the Philippines.	2-1. Statistics and records at the Project/ITTC (activities and planned policy for training plan) 2-2. Statistics and records at the Project/ITTC (curriculum and teaching materials for each purpose, related activities) 2-3. Statistics and records at the Project/ITTC (record of instructor's training in the Project) 2-4. Statistics and records at the Project/ITTC (number of courses, participants and training records) 2-5. Statistics and records at the Project/ITTC (monitoring, evaluation and feedback of each course) 2-6. Statistics and records at the Project/ITTC (activities related to evaluation system guideline) 2-7. Statistics and records at the Project/ITTC (survey for participants in each course) 2-8. Statistics and records at the Project/ITTC (internal data) and statistics at JITSE-Phil	
3. Strong partnership with IT industry is built and maintained (curriculum development, sponsorship, OJT/Internship opportunities, etc.)	3-1. Internship opportunity in IT related companies for all the participants in full-time course. 3-2. IT engineers from industry handle 25% of total teaching as instructors at ITTC. 3-3. Advisory board meetings are held at least twice a year. 3-4. Curriculum working group meetings and Industry Collaboration working group meetings are held as according to plan. 3-5. Donation from industries are provided.	3-1. Statistics and records at the Project/ITTC (applicants, opportunities, company name and title for internship) 3-2. Statistics and records at the Project/ITTC (record of course instructor) 3-3. Statistics and records at the Project/ITTC (minutes of discussion on Advisory Board) 3-4. Statistics and records at the Project/ITTC (minutes of discussion on each working group) 3-5. Statistics and records at the Project/ITTC (record of acceptance of donation)	
4. The Project/ITTC recognized as an IT training institute.	4-1. Related documents are prepared as planned and the briefing are held. 4-2. Number of prospected students and support for training increase every year. 4-3. Recognition and interesting for the Project/ITTC are increased every year. 4-4. Number of applicants become larger than that of capacity.	4-1. Statistics and records at the Project/ITTC (Number of public relation documents and related publication) 4-2. Statistics and records at the Project/ITTC (record of briefing; participants, impression) and survey report (for applicants) 4-3. Statistics and records at the Project/ITTC (survey for each targeted clusters) 4-4. Statistics and records at the Project/ITTC	

Activities	Input		
<p>0-1. Establishment of project management system (secure instructors, staff, budget and facilities for the Project; assignment of dedicated staff and creation of operational organization)</p> <p>0-2. Securing administration and training space, equipment and network system for the Project.</p> <p>0-3. Collection of project-related information (such as, baseline data, trends in technology, activities of the other training institutions.</p> <p>0-4. Planning, implementation, monitoring and evaluation of project activities</p> <p>0-5. Planning course system (draft) for the Project/ITTC</p> <p>0-6. Establishing official partnership with IT Industries for effective implementation of the Project.</p> <p>1-1. Development of skills and technology on IT-core courses and subjects</p> <p>1-2. Development of skills and technology on Applications Development- related courses/subjects</p> <p>1-3. Development of skills and technology on Network Systems-related courses/subjects</p> <p>1-4. Development of skills and technology on Embedded Systems-related courses/subjects</p> <p>1-5. Transferring the above mentioned technology among the C/Ps</p> <p>2-1. Needs survey and analysis for training courses/subjects</p> <p>2-2. Preparation of the training plan of each course/subject</p> <p>2-3. Preparation of syllabus for each course/subject</p> <p>2-4. Development of teaching material for each course/subject</p> <p>2-5. Development of exercises & case study for each course</p> <p>2-6. Training of instructors for each course/subject</p> <p>2-7. Development of evaluation method for each course</p> <p>2-8. Implementation of each course</p> <p>2-9. Advertising/Marketing of courses</p> <p>2-10. Development of entrance examination and selection of trainees</p> <p>2-11. Evaluation of courses by trainees</p> <p>2-12. Analysis of training implementation</p> <p>2-13. Preparing draft of revision of training plan</p> <p>2-14. Revision of training plan</p> <p>3-1. Establishing a mechanism to closely coordinate with IT industries in order to capture business circumstances and market needs</p> <p>3-2. Review and revision of comprehensive policy in Advisory Board (twice a year)</p> <p>3-3. Reflection of IT industry needs by having curriculum working group</p> <p>3-4. Discussion & decision of collaboration methods by having industries collaboration working group</p> <p>3-5. Recruitment of instructors from IT industry</p> <p>3-6. Gathering financial support (such as scholarship) from IT industry</p> <p>3-7. Mediation of internship opportunity for full-time course participants (listing of accepting company, coordination and matching)</p> <p>3-8. Mediation of job opportunity for full-time participants (listing of accepting company, coordination and matching)</p> <p>3-9. Follow-up survey and consultation for graduates</p> <p>4-1. Public relations planning for the Project/ ITTC</p> <p>4-2. Preparing documentation to each cluster (general, IT related university/ college, industry)</p> <p>4-3. Holding explanatory meetings /fairs to each cluster</p> <p>4-4. Other public relations activity</p>	<p>The Japanese side</p> <p>Personnel:</p> <p>4 Long-term experts:</p> <ul style="list-style-type: none"> - Chief Advisor, - Expert for IT Training Institution Management, and Industry Partnership Building, - Expert for Training/Curriculum Design/ development, training implementation, - Project Coordinator <p>Short-term experts for technology transfer: in the fields of</p> <ul style="list-style-type: none"> - Core-part Training - Applications Development Training - Network Systems Training - Embedded Systems Training <p>Equipment:</p> <ul style="list-style-type: none"> - Equipment for development such as PC, Server and necessary software - Equipment for training such as PC, Server, network equipment and related software (for 4 classrooms) <p>Training in Japan: several persons per year (in the first 3 years of the Project)</p>	<p>The Philippine side</p> <p>Personnel:</p> <ul style="list-style-type: none"> Project Director(PD): One (1) Project Manager (PM): One (1) Primary C/P: 10 UP faculty Secondary C/P: 30 UP faculty ITTC full-time-equivalent instructors: 5 ITTC full-time-equivalent administrative staff: 3-5 Japanese language instructor (full-time): One(1) if possible <p>Facilities:</p> <ul style="list-style-type: none"> Facilities for development and training for ITTC activities <p>Local cost:</p> <ul style="list-style-type: none"> Costs for development and training for ITTC activities 	

Notes: Regarding the components of Japanese Language Training, Business Skill Training and Training Courses offered in the Satellite Site in Metro Manila Area, the inclusion of these issues in the Master Plan would be discussed and determined when the details are finalized after the Project has started.