



BTC UGANDA



BELGO-UGANDAN STUDY AND CONSULTANCY FUND

UGA01004

ANNUAL REPORT 2009



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1 PROJECT SHEET

Partner Institution

Ministry of Finance, Planning and Economic Development (MoFPED), Kampala, Uganda

Budget

Original budget (co-managed)	750,000 EUR
(regie)	67,500 EUR
Additional Budget (ICP 2005-2008)	500,000 EUR
Additional budget (ICP 2009-2012)	2,000,000 EUR
Total budget	3,317,000 EUR

Project objective and results

The objective of this study fund is to finance consultancies in the framework of the Belgo-Ugandan Development Cooperation including identification, preparation and follow-up studies of projects and programs, investigations, missions, seminars and services.

The main results are the study reports which are owned and utilised by the beneficiary Institutions.

Duration

Starting date of the project (S.A.)	: 8 th August 2002
Effective end of specific agreement (with 1 st extension)	: 7 th August 2009
Effective end of current specific agreement (with 2 nd extension)	: 7 th August 2013

Location: Kampala, Uganda

Target groups

Under the exchange of letter signed in December 2009, the beneficiaries of the study fund are line Ministries and Government Agencies of Uganda within the framework of Belgian development cooperation in Health and Education. Ministry of Finance, Planning and Economic Development can also benefit through activities related to the implementation of the Paris Declaration in Uganda.

Reference documents

- ❖ Specific Agreement between Kingdom of Belgium and Government of Uganda which outlines the implementation modalities
- ❖ Implementation agreement between DGDC and BTC
- ❖ Study proposals and budgets approved by MoFPED and Belgian Embassy.
- ❖ *IDCP 2008-2012*

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2 BRIEF FACTUAL OVERVIEW

Extension of specific agreement

The Joint Committee on direct bilateral cooperation between Belgium and Uganda that was held in Kampala on 7th November 2008 defined the Indicative Development Cooperation Program (IDCP) for direct bilateral cooperation between Uganda and Belgium for the period 2009-2012, and the framework of its implementation.

The Belgo-Ugandan Study and Consultancy Fund was allocated an additional budget of 2 million Euros and will concentrate its studies and consultancies on the sectors of health and education. Studies and Consultancies from the sectors of Environment, and Decentralisation will be accepted on a minimal basis. The scope of the fund will be extended to include short term expertise for these two ministries and for the Ministry of Finance, Planning and Economic Development for activities related to the implementation of the Paris Declaration in Uganda as indicated in the detail below.

The specific agreement for the study fund, which was valid until 8th August 2009, has been extended by an exchange of letters in December 2009 for another 4 years until August 2013, with an additional budget of 2 mio Euros..

Area of focus expanded

With the concentration in the two sectors, use of study fund has been expanded to include the following areas;

- the preparation of terms of reference or the bidding documents for studies in case the Ministries or Government Agencies do not have the required expertise;
- consultancies and missions (short term expertise) of less than 12 months related to the preparation and implementation of development projects and programs;
- training of Ugandan civil servants in view of strengthening their capacities in the context of preparation of development projects or programs.
- consultancies and missions (short term expertise) of less than 12 months related to the preparation, implementation and monitoring of sector strategic plans;
- studies, missions, seminars and training programs with regards to the integration of transversal themes (gender, environment, child rights) in the sector programs and development projects or programs
- preparatory studies in the context of the Belgian-Ugandan Indicative Development Cooperation Program;
- A maximum of 25% of the Belgian contribution to the Fund can be reserved for activities in support of the implementation of the Paris Declaration on Aid Effectiveness.

BTC increased responsibilities

After the exchange of letters extending the Fund, and in addition to being involved in procurement of consultants, administration and day to day management of the fund, BTC as the fund Co-Director, has become responsible for;

- the Belgian approval of Study and Consultancy proposals submitted in the framework of the present Agreement. Belgian Embassy is requested for no objection;
- the technical monitoring of each study and expertise;

Composition of steering committee

After the exchange of letters extending the Fund, the Embassy of Belgium is no longer a member of the steering committee. This is an internal arrangement between BTC and DGDC following the third management contract between the two administrations.

Use of independent experts

The study fund now allows for use of technical expert who would be charged with providing technical advice on the TOR as well as on all documents or reports elaborated in the context of a Study or Consultancy. This expertise will be financed on the budget of the approved Study or Consultancy. This will further improve quality of studies.

3 OVERVIEW OF ACTIVITY PLANNING

3.1 Table 1. Activity overview

Title	Duration	Sector	Institution	Consultant	Status
Sensitization Workshop for the Belgo-Ugandan Study and Consultancy Fund	September 2007-August 2009	Administration	Ministry of Finance	N/A	completed
Consultancy for an integrated information and document management system for Education Service Commission (ESC)	September 2007-Dec 2008	Education	Education Service Commission	ICT consult (phase I) Computer supplies (phase II)	Phase I complete, Phase II on going
The Impact of the Energy Supply Shortfall on the Uganda Economy	November 2007-Dec 2008	Administration	Ministry of Finance	N/A	on going
Capacity building on public procurement and disposal	November 2007-Dec 2008	Procurement	PPDA	N/A	completed
The evaluation of the impact of decentralization of health services	February 2008	Health	Ministry of Health (MoH)	Health consult	completed
ENR and climate change studies on PEAP revision process and formulation of the new 5 year National development plan	March 2008	Environment	Ministry of Water and Environment	Four consultants	completed
Study on data collection on donor assistance at grass root level in Districts	May 2008	Public finance	Ministry of Finance	Winsor Consult	completed
Study to review the aid management manual	May 2008	Public finance	Ministry of Finance	DMCI	On going
Support to the Joint Action Forum (JAF) 14 of African programme for Onchocerciasis Control (APOC) conference	December 2008	Health	Ministry of Health (MoH)	N/A	cancelled
Health Facility Survey: Assessment of the Management of Resources for Health in Uganda	July 2008	Health	Ministry of Health (MoH)	Viable solutions	completed
Design of a monitoring and evaluation framework for MoFPED	January 2009	Public finance	Ministry of Finance	RealTech	On going
Yellow Star programme for Karamonja and Acholi sub regions	May 2009	Health	Ministry of Health (MoH)	Not yet selected	Not yet
BTVET Retreat	August 2009	Education	Ministry of Education and Sports (MoES)	Two individual consultants	completed
Development of Training Modules for Institutionalized leadership training and mentoring for primary and post	November 2009	Education	Ministry of Education and Sports (MoES)	Not yet selected	Not yet

primary teachers training and mentoring for primary and post primary teachers					
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3.2 Analysis of activity planning (1 page)

3.2.1 Comparison of current situation (year N) with planning (year N-1)

Table 1 shows the nature of studies being implemented and their status in terms of completion. They were fourteen studies overall including the ones that were carried forward from 2008. Total number of studies implemented and completed in 2009 were seven, six have been carried forward to 2010 and one study was cancelled. In general the progress in 2009 has been quite slow but improved toward the end of the year. Four studies that should have been implemented faced difficulties and could not be implemented or completed in time as elaborated below.

Support to the Joint Action Forum (JAF) 14 of African programme for Onchocerciasis Control (APOC) conference (MoH) was recommended and agreement reached to cancel the support during the sixth steering committee of March 2009 for approval of annual report.

Yellow Star programme for Karamonja and Acholi sub regions (MoH) has failed to take off from the time it was approved in May 2009. Several meetings with the MoH official concerned to initiate the implementation process have turned fruitless. BTC communicated to Fund director to intervention if the MoH was still considering this study as part of their priority and Permanent Secretary, MoH confirmed that the study is still important activity for the Ministry. However the challenge here is the how BTC can support the Ministry to kick start this study. Probably there is need for the Fund Director to request MoH for another Supervising Officer to be in charge of this project since the current officer has failed to start the implementation even after all the efforts have been made to contact him.

The consultancy for an integrated information and document management system for Education Service Commission (ESC) is progressing well though with challenges due to lack of backbone hardware equipments that were presupposed to exist within the commission. The consultant on the current contract for installing software and part of hardware established this gap at the start of his assignment. However due to limited fund that was approved for this study, additional hardware equipments would not immediately be purchased to enable installation of the system. The additional fund was approved in December 2009 and procurement for the additional equipments is on going.

Another challenge that the project faced was related to poor quality of reports submitted from consultants. One of the studies to date is still in draft form after more than one year of its implementation. This is a challenge even where transparent procurement methods are being used.

Delay in procurement process is still being experienced to extend that some take more than six months.

4 FINANCIAL OVERVIEW

4.1 Table 2. Overview of expenditure versus financial planning

Title	mode	Currency in EUR				% spent in 2009	Risk	Remark
		Budget 2009 in Q4 2008 FP	Expenditure in 2008	Expenditure in 2009	Available Balance for 2009			
Support for ENRS SWAP/SIP Project	cogestion		964		-			completed in 2008
Support the Development of a Long Term Plan for Training and Development of Staff in the Local Government Sector	cogestion		17,516		-			completed in 2008
Support the Re-organization of MoLG's Directorate of Local Governments Administration and Inspection	cogestion		20,649		-			completed in 2008
Support the Development of a Strategy for Promoting Investment and Local Economic Governments in Uganda	cogestion		25,551		-			completed in 2008
Development of an Environmental Sensitivity Atlas of the Albertine Graben in Uganda	cogestion		59,098		-			completed in 2008
Sensitization Workshop for the Belgo-Ugandan Study and Consultancy Fund	cogestion	1,100	6.03	1,033	67	94	low	
Consultancy for an integrated information and document management system for Education Service Commission (ESC)	cogestion	36,900	18,786	15,318	21,582	42	medium	Delay in approval of additional fund
The Impact of the Energy Supply Shortfall on the Uganda Economy	cogestion	22,600	35,829	0	22,600	0	high	Delay in procurement of consultant
Capacity building on public procurement and disposal acts	cogestion	400	125,154	2,093	-1,693	523	high	Over expenditure due unforeseen activity

The review of the supervision mechanism in the Health Sector	cogestion	0	20,749	11,491	-11,491			(certificate provision) completed in 2008
A study of client satisfaction with the Health services	cogestion		40,381		0			completed in 2008
The evaluation of the impact of decentralisation of health services	cogestion	13,600	7,321	12,279	1,321	90	low	
ENR and climate change studies on PEAP revision process and formulation of the new 5 year National development plan	cogestion	12,400	14,272	1,985	10,415	16	high	Over estimated
Study on data collection on donor assistance at grass root level in Districts	cogestion	61,500	0	55,530	5,970	90	low	Ok
Study to review the aid management manual	cogestion	62,500	0	32,760	29,740	52	medium	Fairly ok
Support to the Joint Action Forum (JAF) 14 of African programme for Onchocerciasis Control (APOC) conference	cogestion	26,200	0	0	26,200	0	high	cancelled
Health Facility Survey: Assessment of the Management of Resources for Health in Uganda	cogestion	58,700	0.00	26,604	32,096	45	high	Delay in execution of contract and over estimation
Design of a monitoring and evaluation framework for MoFPED	cogestion	61,700	0	37,103	24,597	60	low	
Yellow Star programme for Karamonja and Acholi sub regions	cogestion	0	0	0	0			Approved in 2009
BTVET Retreat	cogestion	0	0	4,463	0	100		Approved and completed in 2009
Development of Training Modules for Institutionalized leadership training and mentoring for primary and post primary teachers training and mentoring for primary and post primary teachers	cogestion	0	0	0	0			Approved in 2009
Technical expertise & Administrative costs by BTC	Regie	9,400	7,396	658	8,742	7	high	Over estimation
Total budget/expenditure		367,000	393,671	201,317	165,683	55	medium	

4.2 Analysis of financial planning (1 page)

As seen from table 2, studies with zero budgets in the column of “budget 2009” in the financial planning done in the fourth quarter 2008 indicate that at the time of this planning, these studies were not yet approved. These are studies that were approved within 2009.

There has been remarkable drop in the realization of financial planning in 2009 compared to 2008. In the reporting year the project has spent slightly more than a half of the expenditures in 2008. The financial planning for 2009 was ambitious, the execution rate of 55% was realized including the unforeseen expenditures from the new studies. The reasons for the poor performance financial are provided below:

- One of the studies was cancelled (APOC)
- Due to poor quality of the report, one study has not yet been finalized (Aid manual)
- Due to delays in procurement, one study has never kicked off (Energy study)
- Two studies were over estimated but as a result of procurement the studies were implemented at lower cost thus saving for more new studies (ENRS and Health facility survey).

It should be noted that the last bullet is positive because it represents efficient implementation of studies.

Generally, 2009 has been marked by a serious downfall in the utilization of the study fund, notwithstanding two major studies that were agreed upon in principle towards the end of 2008, namely the preparation of a strategy for the BTVET (estimated budget approx. 500.000€) and the development of training modules for head teachers (estimated budget approx. 60.000€). Both studies could not take off as the TORs have not been prepared on time by MoES and approved by the different stakeholders. The cooperation and consultation with the World Bank, as an important partner for the co-funding of the strategy, is fruitful and will be continued.

5 MONITORING OF THE INDICATORS

The study fund set up at the moment does not have logical framework or indicators for measuring the success or failures.

6 ASSESSMENT OF MONITORING CRITERIA

6.1 Efficiency

Most of the studies have been successfully implemented within the expected timeframe except three studies that faced challenges as explained previously in sections 3.2 and 4.2. This success can be attributed to the fact that beneficiary institutions are able to develop well elaborated terms of reference for the study; and have commitment in implementation of activities and follow up of results. There is also fair improvement in understanding the implementation modalities of study fund by the beneficiary institution. This will further be enhanced after establishment of well documented implementation guideline manual. The new specific agreement allows provision for examining guidelines for the use and management of the fund through financing the development of a manual. However, it is important to note the manual should be discussed and agreed up on in the steering committee then presented for approval to the partner committee.

The quality of the study reports produced has continued to be of high standards except for one study that did not fulfil TOR and ended with poor quality report. The quality of the reports is being controlled by the beneficiary institutions and BTC.

In order to improve further the efficiency of the project, the new specific agreement specifically allows BTC to call for assistance from technical expert to provide technical advice on the TOR as well as on all documents or reports elaborated in the context of a Study or Consultancy. Previously BTC has already provided such support either by using the available experts at headquarters or by hiring external consultants to provide specific technical expertise using BTC owned managed fund.

6.2 Effectiveness

Narrowing down the scope of the SCF under the ICP 2008-2012 to health and education and expertise further limits the opportunities for identification of new studies. Preparations for identified opportunities, such as the elaboration of the BTVET strategy and training modules Head teachers under Ministry of education and Sport advance with difficulty partly due to the multiple stakeholders involved. With the signing of the Exchange of Letters and new specific agreement for the study fund, BTC is expected to play a more coordinating role and increase the effort with MOES to finalise on the TOR for the two studies.

Some of the beneficiary institutions have misconception about the procedures for accessing the study fund and there for consider the process cumbersome. This has slowed down further

the number of studies being requested and therefore approved in the reporting period. Only four studies were approved during the year (2009).

6.3 Sustainability

The Study and Consultancy Fund by design is sustainable. The study proposals are generated by the beneficiary institutions to target specific area of interest for which these institutions lack technical capacities. It is well integrated within the institutions' mandate and portfolio to bridge the gap in the policies, strategies, investment plans or processes. The study funds have also been used to operationalise government policy and draw up strategies for implementation.

This project is designed to strengthen the capacities of the beneficiary institutions enabling them to produce quality documents that will enhance policy decision and attract further funding.

The study fund has also supported the development or improvement of government systems. With the active involvement of government during the implementation of the study, their capacity in using the systems are being strengthened.

Lastly the approval of the proposals and administration of fund is being undertaken by MoFPED. The steering committee is chaired by representative from MoFPED and other members include Ministry of Foreign Affairs and BTC.

7 MEASURES AND RECOMMENDATIONS

7.1 Overview of the assessment criteria

The result of assessment of monitoring criteria indicates that the project is efficient and sustainable but fairly effective. The effectiveness is being influenced by the slow down in getting proposals for new studies.

BTC and beneficiary institutions have put a lot of emphasis on control of quality of reports. Substandard reports have been rejected and this has led to delay in contract execution but ensuring that quality is not compromised.

7.2 Recommendations

Field	Recommendation
Operations	<ul style="list-style-type: none">- Improve on the selection process of consultants, check references in view of avoiding poor quality of reports.- BTC should use the provision of the specific agreement to explore possibility of using independent experts for very specific technical areas e.g IT- Where there is need, the Ministries will be supported to draft proposals and TORs using the fund.- Fund Director to request MoH for another Supervising Officer to be in charge of implementing Yellow star programme since the current officer has failed to start the implementation- Explore the potential for co-financing the development of BTVET strategy with World Bank. Belgian Embassy will play a key role on this
Finance	<ul style="list-style-type: none">- Ministry of Finance could consider arranging another sensitization workshop to ensure that benefiting Ministries understand the process of utilizing the Fund. The Sensitization workshop will also increase awareness about the Fund.
Institutions	<ul style="list-style-type: none">- Effort should be made to ensure that study fund is popularized to the ministries. This can be through combination of holding workshop/meetings with the concerned ministries and also through direct communication by MFPED to the Ministries and agencies.- Launch a study funded through study fund to examine the guideline for use and the management of the fund and draw up a manual if necessary (article 4.4 of SA).- The steering committee should invite the two sector representatives (health and education) as co-opted members.

8 PLANNING FOR THE UPCOMING YEAR (YEAR N+1)

8.1 Activity planning year N+1

Activities	Subactivities	J	F	M	A	M	J	J	A	S	O	N	D	Person in charge	Remarks - Difficulties – Points of attention
A._14_01: Consultancy for an integrated information and document management system for Education Service Commission (ESC)	Implementation of contract for second phase													Education Service commission	Lack of pro-activity from our partner
	Develop specification and tender document													Education Service commission (ESC)	ESC has minimal capacity in procurement and ICT and yet they are supposed to control quality of the results
	Advertise tender													Education Service commission	Same as above
	Selection of consultant													Education Service commission	Same as above
	Implementation of contract													Education Service commission	In addition to above, contract management especially supervision is lacking
A._15_01: The Impact of the Energy Supply Shortfall on the Uganda Economy	Finalise selection of consultants													MoFPED	Decision to hire consultant was based on the delays by MoFPED analysis data and write report
	Implementation of contract														Keen supervision of consultant will be of great importance to ensure that the consultants deliver within timeframe
A._20_02: Study to review the aid management manual	Implementation of contract													MoFPED	The consultant has not been able to produce acceptable draft report despite all the follow up by MoFPED

A._18_04: Health Facility Survey: Assessment of the Management of Resources for Health in Uganda	Payment of final invoice on additional costs														Ministry of Health (MoH)	none
A._20_03: Design of a monitoring and evaluation framework for MoFPED	Implementation of contract														MoFPED	none
A._18_06: Yellow Star programme for Karamonja and Acholi sub regions	Initial meeting with MoH														MoH	This study was approved six months ago but contacts with MoH have not been fruitful.
	Implementation of study															We shall be faced with unnecessary delays since already there is lack of commitments from MoH
A._21_02:: Development of Training Modules for Institutionalized leadership	Initial meetings with stakeholders e.g World Bank, MoES, BTC and UMI														BTC	Considering the various stakeholders involved, take off will be challenging.
	Fine tune TOR and prepare bid document														MoES	Delays in approving fine tuned TOR by MOES M&E WG
	Procurement of consultants														MoES	Delays during the procurement process

8.2 Financial planning year N+1

Title	Currency in '000 EUR							
	Budget Estimate	Quarterly planning 2010				Total planning 2010	Expenditure to date	Available balance at end of study
	€	Q1	Q2	Q3	Q4			
Consultancy for an integrated information and document management system for Education Service Commission (ESC)	93.08	4.50	0.00	26.81	26.81	58.12	34.96	0.00
The Impact of the Energy Supply Shortfall on the Uganda Economy	58.41	6.77	6.77	9.04	0.00	22.58	35.80	0.03
Study to review the aid management manual	62.50	0.00	19.50	0.00	0.00	19.50	32.76	10.24
Health Facility Survey: Assessment of the Management of Resources for Health in Uganda	58.80	5	0	0	0	4.80	26.60	27.40
Design of a monitoring and evaluation framework for MoFPED	61.70	0.00	24.56	0.00	0.00	24.56	37	0.04
Yellow Star programme for Karamonja and Acholi sub regions	43.84	5.00	15.00	18.84	5.00	43.84	0	0.00
Development of Training Modules for Institutionalized leadership training and mentoring for primary and post primary teachers training and mentoring for primary and post primary teachers	60.07	0.00	18.00	18.00	24.07	60.07	0	0.00
Technical expertise	67.50	2.00	2.00	2.00	2.00	8.00	10.01	49.49
Total budget/expenditure	506	23.07	85.83	74.69	57.88	241.47	177.23	87.20

9 CONCLUSIONS

9.1.1 Activities and Finance

It is hoped that most of the planned activities and finances will be realized within the specified timeframe without any major constraints except for Yellow star programme. New studies that will be approved earlier in the year 2010 will also be implemented.

9.1.2 Efficiency

The resources have been utilized in the most efficient manner. Most of the studies have been implemented on time. High quality results have achieved due to the commitment of the beneficiary institutions in controlling the quality of activities being implemented.

9.1.3 Effectiveness

The results of the studies have been beneficially utilized by the requesting institutions and are contributing to achieving specific objective of the project. However, the slow down of utilization fund can affect the overall objective of the study fund.

9.1.4 Sustainability

The project being owned by the beneficiary institution and requested for specific purpose, have been use as a tool for further funding to these institutions.

9.2 Advice of the JLCB on the recommendations

9.2.1 Recommendations on activity planning

- New studies will be approved within the year 2010 and will be included in this year's activity planning.
- Effort will be made to ensure that study fund is popularized to the ministries This can be through combination of holding workshop/meetings with the concerned ministries and also through direct communication by MFPED to the Ministries and agencies. MoFPED will organize a sensitization workshop.
- Improve on the selection process of consultants, check references in view of avoiding poor quality of reports
- Fund Director will to request MoH for another Supervising Officer to be in charge of implementing Yellow star programme since the current officer has failed to start the implementation.
- BTC should use the provision of the specific agreement to explore possibility of using independent experts for very specific technical areas e.g IT
- Where there is need, the Ministries will be supported to draft proposals and TORs using the fund.
- Study Fund will co-finance the development of BTVET strategy with World Bank.

9.2.2 Recommendations on financial planning

- New studies are expected to be approved within the year 2010 and this would lead to increase in budget and financial planning for the year.

9.2.3 Recommendations on Logical Framework

N/A

9.2.4 Other recommendations

- Not necessary to launch a study funded through study fund to examine the guideline for use and the management of the fund since under the current arrangement the Study Fund has been managed efficiently and effectively.
- The steering committee Chair will invite the two sector representatives (health and education) as co-opted members.

10 ANNEXES

- 10.1 Tracking Gantt view / Activities
- 10.2 Baseline report / Activities (AdeptTracker) N/A
- 10.3 Measuring indicators N/A
- 10.4 Checklist efficiency
- 10.5 Checklist effectiveness
- 10.6 Checklist sustainability
- 10.7 Input in PIT
- 10.8 Logical framework year N/A
- 10.9 Overview public contracts