BTC

Ministry of Education & Sports
For the Republic of Uganda

RESULTS REPORT 2015

PROJECT: IMPROVING THE TRAINING OF BTVET TECHNICAL TEACHERS & INSTRUCTORS, HEALTH TUTORS AND SECONDARY TEACHERS – UGA 0902011

Newly Constructed classroom block in NTC Kaliro

Acronyms

A/C	Assistant Commissioner
ATL	Active Teaching & Learning
BTC	Belgian Development Agency
BTVET	Business, Technical, Vocational Education and Training
CCI	Cross Cutting Issues
CMU	Construction Management Unit (MoESTS)
D/HTVET	Director/ Higher, Technical, Vocational Education and Training
DES	Directorate of Education Standards
EDP	Education Development Partners
EPPA	Education Planning and Policy Analysis department of the MOESTS
GFW	General Frame of Work
GoU	Government of Uganda
HTC	Health Tutors' College
ID	Institutional Development
IDB	Islamic Development Bank
ISE	International Sector Expert
JA	Junior Assistant
JICA	Japan International Development Agency
KYU	Kyambogo University
M&E	Monitoring and Evaluation
M&E WG	Monitoring and Evaluation Working Group
MAK	Makerere University
MoESTS	Ministry of Education, Science, Technology & Sports (Uganda)
MCC	Ministry Contracts Committee (MoESTS)
NAPE	National Assessment of Progress in Education
NCDC	National Curriculum Development Centre
NGO	Non-Governmental Organisation
NICA	National Instructors College Abilonino
NTC	National Teachers' College
PC	Project Coordinator
PCT	Project Coordination Team
PDU	Procurement and Disposal Unit
PPDA	Public Procurement and Disposal Act
PSIL	Pedagogic Support at Institutional Level
Q	Quarter
QTL	Quality of Teaching and Learning
R	Result
S2 – S4	Senior 2 – Senior 4
SC	Steering Committee
STR	Student Teacher Ratio
SSU	Support to Skilling Uganda
SWOT	Strengths Weaknesses Opportunities Threats
TBD	To be determined
TC	Training Coordinator

TFF	Technical & Financial File
TIET	Teachers, Instructors Education & Training department
ToC	Theory of Change
ToR	Terms of Reference
TT	Thematic Team
TTE	Teacher Training Education project
UMI	Uganda Management Institute
UPPET	Universal Post-Primary Education & Training
WAD	World Aids Day

1   Intervention at a glance

1.1   Intervention form

Intervention title	IMPROVING THE TRAINING OF BTVET TECHNICAL TEACHERS/INSTRUCTORS, HEALTH TUTORS AND SECONDARY TEACHERS (TTE)
Intervention code	UGA 09 020 11
Location	UGANDA
Total budget	**Belgian contribution: EUR 17.504.636** : - EUR 10.650.336 in Co-management - EUR 6.854.300 in "Own management" **GoU contribution: EUR 1.750.000** (in kind)
Partner Institution	Ministry of Education, Science, Technology and Sports (MoESTS)
Start date Specific Agreement	06 December 2011
Date intervention start /Opening steering committee	23 March 2012
Planned end date of execution period	23 March 2017
End date Specific Agreement	05 December 2017
Target groups	Trainers of secondary teachers, technical Instructors, health tutors
Impact[1]	To contribute to the increase of quality of and equity in access, to post-primary education and training level, as part of Universal Post-Primary Education and Training (UPPET)
Outcome	The supported colleges have an improved teaching and practice-oriented learning environment, supported by a strengthened support supervision and visitation service
Outputs/Results	**Output 1:** Strengthened pedagogical and visitation support and inspection to the four colleges through strengthened TIET department by the end of the project
	Output 2: Strengthened management of supported colleges by the end of the project
	Output 3: By the end of the project, teachers, instructors and health tutors at the four supported colleges are strengthened in applying Active Teaching and Learning (ATL) methodologies.
	Output 4: Facilities of the four colleges rehabilitated, extended and equipped.
Year covered by the report	2015

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[1] Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

1.2 Budget execution

| | Budget | Expenditure | | Balance | Disbursement rate at the end of year 2015 |
		Previous years	Year covered by report (2015)		
TOTAL SPECIFIC OBJECTIVE	**14.904.336**	**3.095.469**	**4.689.566**	**7.119.301**	**52%**
Output 1	506.500	184.694	123.508	198.297	61%
Output 2	1427.000	543.193	393.106	490.698	66%
Output 3	1.479.400	630.397	544.771	304.231	79%
Output 4	11.491.436	1.737.182	3.628.179	6.126.074	47%
TOTAL RESERVE	**38.900**	0	0	**38.900**	
VAT TO BE REFUNDED		**11.233**	**28.982**	**-40.215**	
TOTAL GENERAL MEANS	**2.561.400**	**1.229.550**	**508.096**	**823.753**	**68%**
OVERALL TOTAL	**17.504.636**	**4.336.252**	**5.222.644**	**7.941.739**	**55%**

1.3 Self-assessment performance

1.3.1 Relevance

	Performance
Relevance	A

Relevance moved from B in 2014 to A in 2015 indicating that the intervention is highly considered to be in line with the Belgian strategy in education and very relevant to the needs of the target group. The intervention is also compatible with national policies, in that it contributes to the objectives of the Ugandan National Development Plan (NDP) 2011-2015 and national education strategies such as the Strategic Plan for Universal Secondary Education in Uganda 2009-2018 and the BTVET Skilling Uganda Strategic Plan 2011-2020.

In this respect, it should be noted that the introduction of universal education policies for primary and secondary education (UPE 1997; USE 2007) resulted in a steady increase in enrolments in primary and lower secondary schools leading to poor quality of primary seven and senior four graduates (as measured in the National Assessment of Progress in Education, NAPE). The intervention aims to address this quality issue by improving the pre-service education for teachers and instructors at secondary and BTVET level.

Nevertheless, a number of structural challenges remain for example insufficient allocation of financial resources are limiting MoESTS capacities to substantially improve the situation, resulting

in understaffed education institutions (both at central and colleges level), limited provisions for improving teachers' qualifications, and systemic weaknesses impeding central departments to provide sound support supervision to the colleges.

The intervention logic is considered relevant and holding true, although some activities under the four result areas have not been adequately addressed till now. These indicators and assumptions (in the intervention logic) were defined by the project before and during the 2013 annual retreat. However, some indicators have not been operationalized up until now while others have been achieved but not in the manner in which they were formulated thus requiring reformulation.

1.3.1 Effectiveness

	Performance
Effectiveness	A

Effectiveness measured the appropriateness of the goals TTE project is pursuing and the degree of achieving these goals. Following the increased speed in implementation of activities achieved in 2014, 2015 easily picked up and further increased speed on activity implementation pushing the performance score from B to A.

The infrastructure component of the project i.e. construction took off in all four colleges with HTC Mulago at 95% completion. Partial handover of the facilities was done towards the end of 2015 with almost all equipment procured and installed.

Different consultant teams continued to be engaged for specific activities at both central and college level. For example, in a bid to ensure sustainability of support supervision after the project ends, a consultancy is underway to design a sustainable support supervision system based on the opportunities offered by the college-based mentorship program currently piloted by the project in the 9 colleges. The main deliverable of this consultancy will be a Support Supervision Manual for MOESTS, awarding universities and colleges.

Tremendous progress in the use of ATL techniques, lesson content and pedagogical approaches as well as in the use of teaching aids. ATL is increasingly being understood by stakeholders at central and college level, although further support and follow-up is still needed especially at college level. The ATL training continued to be implemented in all nine colleges.

Most activities are on schedule according to the revised planning, although not all of the delays incurred in the beginning could be made up for. Risk management is done, yet the project could be more proactive in anticipating risks. There is also still room for improvement in terms of planning, with special attention to be paid to interdependencies between activities in order to anticipate and avoid additional delays.

1.3.2 Efficiency

	Performance
Efficiency	B

Efficiency relates to the level at which project resources have been converted into results in the most economical way. Performance remained at B because most of the inputs are managed relatively well, activity implementation is good and outputs have been achieved some meeting targets and others exceeding though there are also few instances where expected activities have not been achieved or were delayed due to structural bottlenecks.

The shifting of budget lines of Results 1 to 3 agreed on by the steering committee is 2013 from co-management to own management proved a success in that funds continued to be accessed quickly and implementation of activities was not hampered. The Thematic Teams co-managed decision making structures continued to be maintained.

The issue of the availability of Human Resources for the project in 2015 was not a problem because the International Experts (Infrastructure and BTVET) continued to work and perform their duties till the end of the year. In 2016 however, this may be a cause of concern as one of the experts took up new assignment effective February 2016.

The issue of VAT exemption policy on design and works for the education sector which was suspended in 2014 continued to be rather a challenge in 2015 although the MOESTS is fully in charge of it. They acknowledge that there are delays in paying VAT to the suppliers which may affect the progress especially of output 4. So there is need for continued monitoring.

1.3.3 Potential sustainability

	Performance
Potential sustainability	B

The project is well supported in the colleges and represented by the resident Training Coordinators. The Thematic Teams have been instituted in collaboration with TIET and other MoESTS departments.

Even so, the project needs to strive to further increase the involvement of TIET and other partners. It is essential that the project effectively builds their capacity to ensure sustainability, especially since the Thematic Team structure will probably not extend beyond the project lifetime. For support supervision to the colleges, the lack of funds allocated to this activity within the MoESTS/awarding bodies and the staffing needs of TIET department are likely to affect the continuation of this activity upon closure of the project. For this reason, the project also engages college management and mentor teachers in providing support so they can continue to work from within the college.

The financial situation of the colleges remains a challenge, with capitation grants from MoESTS not enough to cover running costs. The current financial situation may not allow the colleges to carry out maintenance activities for infrastructure and equipment at the same level, or even pay operational costs (e.g. internet connection, teaching materials).

1.4 Conclusions

The inception (2012) and foundation (2013) phases of the project were essential to ensure the proper anchorage of the project in all the relevant MoESTS departments (TIET, CMU and PDU, Gender and HIVAIDS Units, Communication department, etc.). The conclusion drawn in last year's annual results is therefore confirmed: the **participatory and collaborative approaches** whereby - through the Thematic Teams- all relevant stakeholders jointly take strategic decisions and jointly monitor the implementation of the project is not only facilitating the embedment of project activities in the existing national systems but has also enabled capacity building of government and universities staff beyond the initial expectations. The second half of the project builds on that foundation and shows several achievements already. Other results are still expected in 2016.

Much emphasis is being given on the sustainability aspects of the project intervention. Even though the performance for 'potential sustainability' scores a B because the systems were put in place in such a way that continuation could be efficient and sustainable, the project feels that there is still a challenge to ensure that. The last full year of the project must and will be focusing on that.

The other issue to note is that budget execution and self-assessment aspects all lead to the comprehensive conclusion that we entered the final full year of the project during which everything comes together. Therefore, we are expecting to achieve the full completion and integration of the different result areas during 2016.

National execution official	BTC execution official
Abdul KIBEDI	Barbara RADELLI
Project Coordinator	Project Co-coordinator
Date: Feb 10, 2016	

2 Results Monitoring[2]

2.1 Evolution of the context

2.1.1 General context

Events with a negative impact:
Since the VAT exemption was cancelled as per July 1st 2014, it has been agreed that the MoESTS is responsible to cover the increase of 18% VAT, mainly in infrastructure. However, these payments have regularly been late. This has had a severe impact on the activities under Result 4, as infrastructure works were even temporarily halted in NTC Kaliro, as the contractor awaited payment of VAT.

The issue has been taken up by the Steering Committee, and on a higher level through the BTC Resident Representative and the Permanent Secretary. Unfortunately, VAT payments continue to be late and have been advanced by BTC, but this is not a sustainable way forward. Therefore, close monitoring and follow up remains necessary.

Events with a positive impact:
- A special Ministry Contract Committee (MCC) for projects was established early 2015 and therefore the procurement process has undoubtedly improved. Decisions were taking faster than in 2014 and the inclusion of PDU was positive.

2.1.2 Institutional context

Anchorage of the project in the colleges and partner department/units within the MoESTS:
- Colleges: Anchorage at the colleges was good, and has even improved. Anchorage remained through the Training Coordinator in each college, and, as the implementation of many activities came into full fledge in 2015, project staff members were frequently and regularly present in the colleges, increasing collaboration. As the project is in full implementation made, many activities are taking place at once, resulting in a wealth of reports. These reports are not always disseminated to college level.

- TIET: Anchorage with TIET is good. TIET participation in TTE activities is high, and engrained, as is TTE activity in the Monday TIET coordination meeting. The coordinator remains engaged and available. All of this continues to increase involvement and ownership of the TIET department.
TIET members are a regular member of TTs. However, it is felt that the TIET members part of the 4 TTE colleges Governing Councils should certainly be more involved in some of the work done by the TT's.

With so many activities being implemented at once, it is recommended planning of TTE, TIET and the Colleges should be harmonised. At present, there is often overlapping of activities, occasionally resulting in the necessary people not being available. This could be avoided through more harmonisation.

- CMU: Anchorage is generally positive with good participation, joined development of strategies and shared monitoring of works and processes. Decision making is done jointly. Due to other commitments of other projects, it occurs that there are periods where CMU staff cannot give the project the attention that would be preferred, but this is not seen as crucial because the general involvement is sufficient.

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- PDU: As member of TT-IFE, the involvement of PDU staff is adequate. Cooperation with PDU is good, mutual understanding of procedures has improved and the establishment of the projects' MCC that is working closely with PDU attributed to that too.

Anchorage of the project in other MoESTS departments:
- Secondary and BTVET departments:
Collaboration remained low, for the same reasons as previous years (low links with TIET department, and formal anchorage was not foreseen in the TTF).
The expectation is that collaboration will improve through the new BTC supported project 'Supporting Skilling Uganda", which focusses solely on BTVET institutions (whereas TTE includes both NTCs and BTVET institutions).

- M&E Department: The M&E officer assigned to the project left his position. However, TTE continues to participate in the M&E WG for certain tenders. Additionally, another M&E officer will be assigned to the project early 2016. Senior representative of the department was present at the annual retreat.

- MoESTS HIV/AIDS and Gender units: participation of these units is limited to the work of TT/CCI where support is provided to all the other TTs on any of the transversal themes.

2.1.3 Management context: execution modalities

- Steering Committee: As in 2014, the Steering Committee meets every 6 months and serves its regulatory and guiding purpose. Extra-ordinary sessions are also called upon to solve particular or urgent issues.

Design and implementation of project activities: the project implementation through the Thematic Teams continued to have positive results in the line of participation and decision making of the various MoESTS staff members. A self-assessment done by the TTs resulted in some proposed changes for 2016, of which the main one was to combine TT-QTL and TT-PSIL into one TT-QTL as their fields of work are more and more overlapping. Otherwise, this execution modality was perceived very positive and constructive.

2.1.4 Harmo context

Sustainability
As the project is entering its final year of implementation of activities, sustainability of achievements and activities becomes extremely relevant. It was felt at the Annual Retreat in January 2016 that hand over has to be planned not only to TIET, but also towards the colleges. A plan for handover should be drawn up and officers of TIET should be assigned responsibilities after TTE ends. A limited number of activities might still be transferred to other projects (SSU, Muni/Kaliro, TTE Phase 2) but that should be to all stakeholders.

2.2 Performance outcome

2.2.1 Progress of indicators

Indicators	Outcome: The supported colleges have an improved teaching and practice oriented learning environment, supported by a strengthened support supervision and visitation service					
	Baseline value (2013)	Value year 2013	Value year 2014	Value year 2015	Target year 2015	End Target 2016
Average satisfaction of students, academic and non-academic staff with the college environment	2,4	2,4	2,6	2,7	2,7	3,0
Average satisfaction of students with teaching and learning in the college	2,8	2,8	2,8	2,8	3,2	3,5
Percentage of student-teachers that apply ATL during their final year school practice *(Indicator not measured, to be done in 2016)*	Not available	Not available	Not available	Not available	-	50%

2.2.2 Analysis of progress made

Achievements and issues

After the delivery of all the modules of the Active Teaching and Learning training, and especially during the preparation of the second module, **a change in attitudes towards Active Teaching and Learning could be observed in both the colleges and the MoESTS**. In the colleges, lecturers, college managers and students have clearly understood what ATL means and what the benefits are. Based on the classroom observations conducted by the project, it becomes evident that **efforts are being made by teachers to improve teaching delivery**, although continued support is still needed. Some of the college principals also note an increased degree in peer mentoring and support as a result of the micro-teaching sessions and mentor teacher arrangement.

The improved teaching infratructure and the procurement of additional lab and technical equipment to support teaching are still on their way, but due to improvements in ICT equipment and the provision of internet, **the colleges have already started to consult new, digital sources of information**. At the level of the MoESTS, TIET members have also expressed their interest in the integration and promotion of ATL methods and techniques at different levels of the educational system. Still, coordination between the project and the MoESTS will be strengthened further to ensure a high degree of sustainability.

With regard to institutional development at college level, the development of strategic plans together with all colleges stakeholders has led to a **shared understanding of strengths and weaknesses of the different colleges**, and a general willingness of the college administration to work on them.

Influencing factors

- Lack of staff, expertise and resources at college level for appropiate maintenance of future infrastructure and equipment (including ICT).
- Existing structures not yet supportive for the application of ATL. Dormitories in bad shape which affect well-being of students (yet this aspect is outside the intervention scope).
- Teacher absenteism and motivation
- Political will at higher levels within the MoESTS
- Capacity of the college administration to play a leading role in the provision of internal supervision
- General capacity of colleges and TIET to implement the recommendations of the different consultancies
- Content knowledge of lecturers and student-teachers with regard to their teaching subjects. The need for upgrading is only partially catered for by the limited number of scholarships provided by TTE
- Willingness of other stakeholders including awarding bodies (KYU and Makerere) to support the ATL approach
- Attitude of some lecturers and administrators with regard to new teaching methods and use of ICT

Indicators

The first outcome indicator is based on the satisfaction with Teaching and Learning practices, infrastructure/equipment and college management. It therefore gives a general image of progress made in different aspects of the project, at least at the level of the teacher training institutions. The satisfaction of college stakeholders with their college environments has increased to some extent during 2015, although it remains low. When looking into the details of this indicator, this low score is largely due to the dissatisfaction with infrastructure and – to a lesser extent – with college management.

The second indicator reflects a more limited scope: the satisfaction of students only and on the teaching and learning only. The figures show no improvement over the past years, which is indeed worrying. However, this is due to the relatively low score in NICA (2.2) against the scores in the other three colleges all being 3,0. It is expected with increased support to NICA, this indicator will achieve its end target.

To monitor changes at the outcome level, it is also important to grasp the extent to which future graduates from the four teacher training institutions have internalized the ATL approach. To predict whether and how they will apply ATL in their new workplaces in secondary and BTVET institutions, the project aims to start monitoring the application of ATL by student teachers during their yearly school practice. Qualitative data collection by the school practice moderators and observers, already show that several students apply ATL. This is of course positive feedback, however the quantitative data are still pending. The tool to collect that information is developed and will be shared timely with the lecturers that will monitor the school practices.

2.3 Performance output 1

Input → Activities → Output → Outcome → Impact

2.3.1 Progress of indicators

Indicators	Output 1: Strengthened pedagogical and visitation support and inspection to the 4 colleges through the strengthened TIET department by the end of the project					
	Baseline value (2013)	Value Year 2013	Value Year 2014	Value Year 2015	Target year 2015	End Target 2016
Number of support supervision visits with corresponding analysis reports submitted to TIET	Documentation not accessible.	Documentation not available.	1 per college per year (but initiated by TTE)	5 per college initiated by TTE	2 per college per year initiated by TIET	2 per college per year (initiated by TIET/KYU)
Average satisfaction of teaching staff with amount and quality of support supervision and inspection (*on a scale from 1 to 4*)	2.26	2.26	2.9	2.9	3.0	3.5
Diagnosis of management capacity of TIET finalized	**Not done**	**Not done**	**Done**	**Done**	**Done**	**Done**

2.3.2 Progress of main activities

Progress of main activities[3]	Progress:			
	A	B	C	D
Strengthen pedagogic support supervision at college level		X		
Strengthen pedagogic support supervision of the colleges by the central level		X		
Strengthen communication and strategic management at central level (TIET department) in relation to the colleges		X		
Enhance sustainability of the change process		X		
Address professional gap between existing and required teachers level of teacher educators (lecturers qualifications)		X		

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[3]
A: The activities are ahead of schedule
B: The activities are on schedule
C: The activities are delayed, corrective measures are required.
D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

2.3.3 Analysis of progress made

Achievements and issues
Result 1 focuses on activities required to enhance the support given by central level institutions (MoESTS and awarding universities) to the colleges. Under this result, the need to level-up the teachers/instructors academic qualifications to enable them to teach in the colleges is also addressed. The following achievements were obtained in 2015:

Strengthen pedagogic support supervision at college level
A policies' study conducted in 2014 showed that pedagogic support supervision is to be provided to the colleges by the universities in charge of designing, implementing and monitoring the colleges' curricula (KYU and MAK). However, due to insufficient financial and human resources, both universities are unable to implement this activity on a regular basis. On the other hand, the project observed that lecturers of the colleges also receive limited pedagogic support at college level from their supervisors or from their peers. Considering this challenge, the project initiated in 2015 a *college-based mentorship programme* in the 9 colleges. Selected mentor teachers as well as the college managers were trained to conduct systematic peer-to-peer activities (class-observations, microteaching, peer reviews, etc.) enabling all lecturers to observe, reflect upon and improve their teaching practices even when pedagogic support from the central level is limited or not availed. The project is currently pursuing its efforts in view of ensuring that the mentorship programme becomes self-sustained in all the colleges while concurrently working with the relevant partners at central level to institutionalize, enforce and support it at national level.

Strengthen pedagogic support supervision of the colleges by central level institutions
The institutionalization of the college-based mentorship program requires it to be supported and supervised by the relevant authorities at central level: the universities for providing pedagogic support, and TIET department for supervising the efficiency of the program. To enable them to understand and support the program, the same national experts from both sectors that were associated to the development and delivery of the ATL training package (cf. output 3) also received the training on mentorship. Through regular one-week support supervision visits facilitated by the project in all the colleges (5 in 2015) and through pre and post visit workshops held at central level, they participate in strengthening the college-based program and in defining the strategies and policies needed to institutionalize it while increasing the quality and efficiency of the support provided by central level institutions to the colleges. To facilitate this activity, decision was taken to develop a *Support Supervision Manual* that would, based on the experience acquired in the past three years, clearly describe the roles of TIET, the universities and the colleges in relation to the establishment of a well-organized and cost effective system enabling all teachers to receive the pedagogic support they need to deliver quality teaching. By the end of 2015, the TOR for the development of the Support Supervision Manual were approved by TIET and EPPA/M&E departments of the MOESTS, for the works to start early 2016.

Strengthen visitation of the colleges by central level institutions
The study conducted in 2014 in relation to support supervision also showed that visitation (i.e. inspection) activities are not under the mandate of TIET department.. The MoESTS retreat held in Mbale in 2014 confirmed that visitation activities fall under the responsibility of other MoESTS departments (DES and NCHE) and to a certain extent to the local (districts) governments. However, as TIET is in charge of managing the nine training colleges, the department needs to strengthen its communication and coordination activities with the above mentioned institutions.

Strengthen communication & strategic management at central level (TIET department) in relation to the colleges
As the nine teachers/instructors training colleges are placed under the responsibility of TIET department, the objective here is to strengthen the capacities of TIET to manage (within its mandate) the trainings, programs and other activities related to the nine colleges. A study was initiated to identify the bottlenecks to the performance of TIET as a department and propose remedial activities. The strategic plan for TIET was completed and validated by the department

and the way forward was agreed. The priority areas from the strategic plan were identified and the responsibility of the implementation of each of those areas was appointed to different TIET staff members.

The initial areas that were covered, operationalized and implemented were the improved storage system for the department, the procurement of ICT equipment for the department and the enhanced external communication measures through the TIET newsletter. Other areas are still being worked on, under the supervision of TT-ID.

Enhance sustainability of change
Several steps have been initiated to disseminate the practices and tools developed by the project in relation to the ATL training. In 2015, the need to consolidate all ATL related materials and tools produced by TTE (in cooperation with TIET and a variety of national education experts) into one resource packed reference book was identified. A consultancy was launched for the development of this ATL manual and will provide teachers of all the 9 colleges with the complete ATL materials in one clear reference book and facilitate future roll out of ATL.

Additionally, as mentioned above, a TOR for the development of the Support Supervision Manual was launched and will provide clear guidelines and roles for future follow up of the implementation of ATL in the colleges.

The TTE project also made provisions to enhance the sustainability for other activities than ATL. A TOR for maintenance of infrastructure and asset management was launched and will run until mid-2016. This will provide the college with an assets and maintenance manual, of which the goal is to ensure these assets last long after project's end.

Extra staff working on financial and institutional management was hired in March 2015. The staff member is working extensively with finance and procurement staff in the college, strengthening their systems and skills.

Lecturers' qualifications
Following the needs assessment conducted in the 4 colleges, 12 scholarships were allocated at the beginning of the academic year 2014-15, to lecturers that needed to increase their academic qualifications. By end of 2015, five lecturers completed their one-year course, while all the others successfully completed the first year of their longer courses. While we continue to follow up these scholars to the end of their studies, this component of the project is considered completed as all the budget allocated to this activity has been used.

Influencing factors
Lack of human and financial resources are a challenge for all MoESTS departments (including TIET) and for the awarding universities. This might hinder the sustainability of support supervision systems as well as the proper management of their activities, in particular in relation to support supervision and management of the colleges by the central level.

Unexpected results
Following the advocacy efforts made by the project for the need to harmonize the NTCs curriculum with the Secondary Schools curriculum, the MoESTS decided to launch a study to assess the current situation and propose a plan of action. In July 2014 a request to fund the study was submitted by MoESTS to BTC. As the request could be considered under the Joint Program of the two countries targeting post primary education (particularly NTCs), the Ministry was invited to submit a full proposal using the standard Study and Consultancy Fund application guidelines. As of end of 2015, the proposal was received and approved by BTC and a team of consultants lead by the Uganda Technology and Management University was assigned the consultancy.

Another unexpected result in the area of curriculum development is the request received from KYU through the Ministries Permanent Secretary in 2014 to develop training materials and teaching aids for 7 trades under the curriculum for technical instructors (DITTE). Although curriculum development is not in the scope of the project, the project agreed to facilitate the development of these specific vocational-instructor training materials so as to ensure that their design would integrate the active teaching and learning methodologies introduced by the project in all the

colleges. An orientation workshop was then delivered to the 26 instructor trainers from NIC Abilonino, Nakawa and Jinja VTI's to enable them to properly use the materials developed (cf. output 3). The main purpose of the workshop was to train and orientate in form of roll out and dissemination to all the instructors in the harmonised Diploma Instructor Training and Teacher Education (DITTE) Programme from the four training institutions (Kyambogo University, Nakawa VTI, Jinja VTI and NIC-A) the following trades:

> Agricultural Production
> Civil and Building Engineering (includes: carpentry and joinery, plumbing and building)
> Leather Tanning and Leather Goods Production
> Tailoring and Garment design
> Business Skills
> Painting and Decoration

Finally, thanks to the pedagogic support supervision visits facilitated by the project, national experts from KYU and MAK universities have gained a better understanding of the colleges' realities and challenges and to better follow up matters not necessarily related to activities sponsored by the project.

2.4 Performance output 2

2.4.1 Progress of indicators

	Output 2: Strengthened management of supported colleges by the end of the project					
Indicators	**Baseline value (2013)**	**Value year 2013**	**Value year 2014**	**Value 2015**	**Target year 2015**	**End Target 2016**
Number of institutional development plans put in place over the total number of plans to be designed. *Note: Each of the 4 colleges should have elaborated the following plans:*	0/20	0/20	4/20	12/20	16/20	20/20
1. Strategic management plan	0	0	4	**4**	4	4
2. Financial plan	0	0	0	**4**	4	4
3. Infrastructure and asset management plan	0	0	0	**0**	0	4
4. Procurement plan	0	0	0	**0**	4	4
5. Human resources plan	0	0	0	**4**	4	4
Number of institutional development plans implemented over the total number of plans to be implemented (see list above).	**0/20**	**0/20**	**4/20**	**12/20**	**16/20**	**20/20**

2.4.2 Progress of main activities

Progress of main activities[4]	**Progress:**			
	A	B	C	D
Strengthen the management capacities of the supported colleges in strategic, HR, financial & procurement management		**X**		
Strengthen the management capacities of the supported colleges in academic management including collaboration with public/private practice schools			**X**	
Strengthen the management capacities of the supported colleges in maintenance and assets management	**X**			
Develop Income Generating Projects				**X**

2.4.3 Analysis of progress made

Achievements and issues

Capacities of the colleges in strategic, HR, financial & procurement management
Strategic management at college level will help the colleges to develop strategic plans for their medium to long term development. This consultancy was launched in July 2014 and strategic management workshops in the four colleges took place in September and October. During those workshops, the college staff made an analysis of the current situation, gaps and needs and they developed strategies to address the main issues. All colleges have finalised their strategic plans and were approved by their respective governing councils. The strategic plans cover all areas of college menagement, including: HR, financial and procurement systems. In 2015, the project has

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[4]
    A: The activities are ahead of schedule
    B   The activities are on schedule
    C   The activities are delayed, corrective measures are required.
    D   The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

supported the 4 colleges in the implementation of the strategic plans of each college through execution agreements. A total of 445 million Ugandan shilling has been committed to the support of the strategic plans.

Capacities of the colleges in academic management
Academic management in modern education institutions is supported to a great extent by advance educaiton management software tools. Although the project through Thematic Team PSIL had developed an action plan to improve the current academic management system, we quickly realised that a real and sustainable change could only be realize through an academic management software package. Therefore several national and international schools were visited and posibilies explored. Currently a tender is being evaluated in order to select the best possible software for the college. Implementation will start Q2 2016.

Public private partnerships
Under the supervision of the TT PSIL, a consultant was recruited to lead a team of National Experts to establish the current state and gaps for the following out-of-college training types:

- Student school practice (all 4 colleges)
- Student industrial attachment for the National Instructors College Abilonino
- Clinical and community practices for Mulago HTC

The consultant's report showed there were some areas that required to be improved upon. Based on the consultant's report, the project drafted an advocacy paper outlining the main areas that need to be addressed, for example *school practice* support may be requested by the TIET department to the TTE project. Also for *industrial training* certain areas of improvement shall be covered by the BTC SSU (Support to Skilling Uganda) project under the development of work based learning.

Maintenance & assets management programme
The consultancy for maintenance and assets management started and the initial ideas for developing a comprehensive programme to address those issues. An initial assessment of the four colleges was completed, paving the way forward for the draft programme that will be further developed in 2016. Several training will be included. This activity is on track, because maintenance and assets management will be needed after the execution of the construction works.

Income-generating projects
To develop income-generating projects together with the colleges, a contract was awarded to a consultant in order to prepare feasible business plans. In 2015 the final report and 3 business plans for each college were approved. After the start of the new semester in 2016 and upon approval of the new BTC grants system, a grant will be allocated to the colleges that are estimated as ready and capable of implementing at least one income generating activity

Other (sub)activities implemented in 2015
To support the introduction of active teaching and learning activities, Internet facilities were installed in the four project-supported colleges (and a local network where needed) in 2014. This support continued up to December 2015. From January 2016 a handover scenario has been worked out where the college takes over the management of the contract and internet connection but the project can still support 50% of the invoice up to June 2016. Beyond that period the colleges become 100% responsible.

Influencing factors
-The project has emphasized and prioritized to work on Pegagogical results (R1 and R3) first. As consequence the activities related to result 2 have shown a slower start but have picked up in 2015. 2016 will be key for many activities: maintenance management system, implementation of the academic management system, etc
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2.5 Performance output 3

2.5.1 Progress of indicators

	Output 3: By the end of the project, teachers, instructors and health tutors at the four supported colleges are strengthened in applying Active Teaching and Learning (ATL) methodologies.					
Indicators	Baseline value (2013)	Value year 2013	Value year 2014	Value year 2015	Target Year 2015	End Target 2016
Average score for the use of active teaching and learning methods by teaching staff, as assessed during classroom observations in supported colleges (on a scale from 1 to 4).	2.3	2.3	3.0	3.0	3.3	3.3
% of the lesson periods that are planned to teach using active teaching and learning methods	-	-	98%[5]	Overall is 64% i.e. Abilonino 76%; Kaliro 40%; Muni 77%; Mulago not available	40%	60%

2.5.2 Progress of main activities

Progress of <u>main</u> activities	Progress:			
	A	B	C	D
Continuous professional development of academic staff				
ATL training		X		
Application of student-centred teaching practices		X		
Micro teaching		X		
Pedagogical projects in the colleges		X		
Short courses and conferences		X		
ICT trainings to facilitate ATL		X		
User friendly libraries			X	
Support development of PGDME (online and face to face) at Mulago HTC			X	

2.5.3 Analysis of progress made

<u>Achievements</u>

<u>CONTINUOUS PROFESSIONAL DEVELOPMENT OF ACADEMIC STAFF</u>
Six main activities are implemented under this component:
- Training lecturers of 9 colleges in Active Teaching and Learning (ATL) methodologies
- Application of student-centred teaching practices in the colleges

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[5] In many cases, lesson plans are not made. The lesson plans available for monitoring purposes were part of the portfolio for the ATL training. They scored very high, yet it is likely that they are not representative for all lesson plans made by teachers throughout the year.

- Micro teaching sessions organized in 9 colleges twice a year
- Hands-on pedagogic projects implemented in the 4 project-supported colleges
- Lecturers' participation to short courses and/or conferences
- ICT training to facilitate ATL

Training on ATL methodologies: in 2014, the project hired an international ATL expert and developed the outlines of an ATL Training Package consisting of 4 units (Introduction to ATL, Methods and Techniques for ATL, ICT for Education and Assessment of ATL). To develop the training contents and the teaching aids of each unit, the project set up a team of 32 National Experts representing all subject-areas (both from the Ministry of Education and from the awarding universities) as well as nine groups of college-based mentor teachers to support the application of ATL in their respective colleges. As of December 2015, the four units were developed, validated and delivered to over 300 lecturers/instructors of 9 teachers/instructors training institutes. The project is currently preparing the publication and dissemination of the complete ATL Training Package while the MOESTS is preparing to deliver an official certification to all the trainees. In 2016, the project will focus on disseminating the ATL methodologies at lower secondary schools' level through the school practice activities conducted by NTCs students at national level.

Application of students-centred teaching practices in the classrooms: this component aims at ensuring that teachers make use of the methodologies and skills learnt during the ATL training while they conduct their daily teaching practices in the colleges. For this reason, each training unit was followed by a guided application period to be continued up to the end of the project, as follows:

- During each training session (Units 1-4), a learning contract is signed by each trainee, whereby s/he agrees to apply a portfolio of ATL techniques during the lessons in the colleges.
- Each trainee is also assigned a coach (national expert or mentor teacher) in charge of providing him/her the individual pedagogic support needed to ensure a smooth flow between theoretical and practical ATL knowledge. This support is facilitated by the project through regular one-week pedagogic support visits, organized in a quarterly basis in each college. During these visits, portfolios are assessed and individual difficulties are addressed.

Six pedagogic support visits were organized by the project (one in 2014, five in 2015). As these visits shall continue until the end of the project and beyond, the ones planned for 2016 shall be organized by the universities and by TIET, with the project only providing limited financial support.

Finally, as part of their training on ATL, lecturers of the nine colleges prepared and submitted the portfolios containing the assignments received during the training (lesson plans, videos, action research, assessment plans). Together with regular attendance to the training sessions, completed portfolios

Microteaching sessions
The objective of these sessions is for teachers to analyse and monitor their own teaching practices and to reflect with their peers upon ways to improve them. Microteaching sessions are organized twice a year in the four project-supported colleges since mid-2013 and in the nine colleges since 2014. After an ad hoc training and with the microteaching equipment (video cameras, laptops and projectors) provided by the project, filmed lessons were analysed during peer-to-peer sessions enabling teachers to see themselves teaching and to receive positive feedback from their peers. From 2016 onwards, this activity will be directly managed by the colleges, as part of their college-based mentorship programs.

Pedagogic projects
Since 2013 various pedagogical projects where initiated at the 4 partner colleges, in September/October 2015 the project TA BTVET and the JA for behavioural change conducted an evaluation on all the completed projects, one of the major challenges was the non-documentation of the project processes. As a result a new format for pedagogical projects was introduced using a process journal (designed by TTE) and introduced to the college based mentor teachers and management through a 2 day training. A further reason to introduce a new format for pedagogical

projects, as part of the role out (in 2017) of the new CURRASE curricula for lower secondary schools, where students are expected to implement pedagogical projects from school year 2016-2017 onwards each individual student will have to take up a pedagogical project, guided by a process journal. The NTCs of Muni and Kaliro and NICA started new pedagogical projects using the process journal with step by step support from the TTE project, all 3 colleges are working on a green environment project and additionally in NICA they have a project in the construction of staff houses, where they are utilizing the compressed earth blocks manufactured under a previous pedagogical project in Abilonino.

Lecturers' participation to short courses and/or conferences
Several opportunities are facilitated each year for education managers and academic staff at central and colleges' level to participate to short courses/conferences pertinent to their specific fields of work (management trainings, international conferences on secondary and vocational education, user-friendly libraries, etc.). In 2015, a regional seminar on sustainable architecture was also organized.

ICT training to facilitate ATL
To facilitate the access to teaching and learning resources, one of the modules of the ATL training delivered in 2015 (Unit 3) focuses on increasing teachers/instructors skills in using IT resources to enhance teaching and learning. The contents of this unit were validated and delivered in 2015. During this course, teachers/instructors:

- Learnt how to use open source software and Internet platforms to access teaching tools and materials to prepare and deliver their lessons
- Became part of a community of practice enabling them to share experiences with their peers in their own college and/or in other colleges
- Disseminated these skills among their students in order to foster critical thinking, self-study and individual research

To facilitate the above, basic IT literacy trainings were organized at college level for all the teachers, an advanced course was provided for the Mentor Teachers and internet services were enhanced in the 4 project-supported colleges. An ATL Platform was opened on Facebook currently used by over 600 teachers, students and education managers. Lecturers applied the lessons learnt and made use of IT tools all over the year to illustrate their lessons, share experiences and prepare their portfolios.

Users' friendly libraries
In 2014, an inception course on libraries management and a benchmarking visit to a modern university library were also facilitated for the college librarians, in view of preparing them to receive a comprehensive course on user-friendly libraries. The course was validated and delivered in 2015 to the librarians of the 9 colleges. It included the development of a vision, a mission and a strategic plan for each library to be implemented with the project support in 2016 and beyond.

Online post graduate diploma in medical education at HTC Mulago.
Some course materials were put online, but Makerere University being the awarding body for HTC Mulago raised issues of hosting the programme elsewhere. Currently, the new leadership in HTC Mulago is sorting out these issues and the project will give support once these issue are settled

Influencing factors
The infrastructure construction works launched by the project have affected teaching and learning activities in the 4 colleges during 2015. As classes had to be conducted under temporary tents, application of some of the ATL methodologies to deliver lessons became a bit difficult (e.g. IT for education and for research).

Unexpected results
Dissemination of the ATL training package beyond the project-supported colleges: besides the fact that teachers/instructors of five additional training institutions are being trained alongside

those of the initial four project-supported colleges, the ATL training manual and its teaching aids are now being used in other universities and secondary schools by the national experts who were trained by the project. Additionally, as its contents are highly appreciated by the TIET department, efforts are being made by the MoESTS to raise funds to train teachers of the 52 Primary Teachers Colleges that also fall under TIET responsibility.

Unexpected incomes for the colleges: although their main objective is to enhance practical hands-on pedagogic skills, some of the pedagogic projects launched in the four project-supported colleges are generating additional incomes for the colleges. For example in Abilonino the mushroom growing and dairy farming project generates additionally incomes through the selling of milk to the college community and mushrooms to hotels and restaurants in Lira town.

Internal IT trainings: Following the delivery of computers, the management of Abilonino in 2013 and of several other colleges in 2014 spontaneously organized ICT training sessions for their staff. Also, the number of lecturers and of national experts that have personally invested in personal laptops has increased.

2.6 Performance output 4

2.6.1 Progress of indicators

Output 4: Facilities of the four colleges rehabilitated, extended and equipped by the end of the project						
Indicators	Baseline value (2013)	Value year 2013	Value year 2014	Value year 2015	Target year 2015	End Target
Extent to which colleges are fully built and equipped.	0/15	0/15	3/15	5/15	15/15	15/15
- Furniture (4 colleges to be equipped in total)	0	0	0	1	4	4
- IT4Education resources (4 colleges to be equipped in total)	0	0	0	1	4	4
- Buses (3 colleges to be equipped in total)						
- Workshops and lab equipment (4 colleges to be equipped in total)	0	0	3	3	3	3
Each college will be equipped according to inventory plan. Each type of equipment counts as 1.	0	0	0	0	4	4
Infrastructure rehabilitated and constructed according to architects' designs approved by the project.	0	0	0	1	4	4
% of rooms used for their intended function and capacity	40%	40%	40%	62%	84%	84%
Student/classroom ratio for each of the four target colleges	Not available	-	49:1[6]	58:1[7]	Not set	30:1

2.6.2 Progress of main activities

Progress of <u>main</u> activities	Progress:			
	A	B	C	D
Prepare Master Plans & Detailed designs		X		
Construct Mulago HTC, including supervision			X	
Construct and rehabilitate NTC Muni, including supervision		X		
Construct and rehabilitate NTC Kaliro, including supervision			X	
Construct and rehabilitate NIC Abilonino, including supervision			X	
Supply furniture and equipment		X		
Develop Maintenance system for the colleges		X		

2.6.3 Analysis of progress made

<u>Achievements</u>

Mulago construction is practically complete and ICT equipment has been supplied and installed. Additionnally, the first consignment of furniture supply for Mulago HTC has been supplied to the college. Furniture samples for the 3 other colleges have been inspected and the supplier is to proceed with production and supply.

Supply of medical equipmnet to Mulago HTC was also awarded and is to proceed.

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[6] There are large differences between colleges: 56 to 1 for Kaliro, 54 to 1 for Muni and 38 to 1 for Abilonino. Data for Mulago were not made available.

[7] Kaliro and Muni classrooms only partially handed over therefore largest quantity of lecture rooms are yet to be occupied.

The procurement of Lab equipment and ICT was readvertised because the bids received were higher than the budget available. This led to delay in the supply of laboratory and ICT equipment (for 3 colleges of Muni NTC, Kaliro NTC and NIC Abilonino). This procurement is at the Notice of Best Evaluated Bidder (NOBEB) stage and will proceed to contract signing.

In general construction works progressed well with actual physical works standing at Mulago HTC (95%), Muni NTC (85%), Kaliro NTC (75%) and NIC Abilonino (50%). Challenges were faced at Mulago HTC were some work remained unfinished beyond the stipulated contract period. A snag list issued to the contractor has also largly not been remedied. The failure to complete items of the snag list is attributed to the failure of the contractor to adequately resource the site and their staff to execute the works.

There was also delay in the payment process attributed to consultants' failure to follow the agreed procedure for the direction, approval and execution of variations. The major project affected was Kaliro NTC. However, to date all variations have been formerly approved and sanctioned by the project and thus farther payments to the contractor have been effected.

NIC Abilonino project faced challenges mainly due to management deficiencies on the contractors side. Several management meetings waere held and the contractor is being closely monitored to ensure they comply with the contractual provisions.

In NTC Muni the contractor has moved to the final phase of the project. Currently all the new blocks are complete while for renovation, the last section of the pedagogic block is being executed. Additionally, external works and drainage are ongoing. Currently the financial appraisal of the project reveals some savings that will be applied to facilities that had originally been left such as toilet for the football pitch, gate house to mention but a few.

Both NTC Kaliro and NTC Muni requested a partial handover of the first block of rehabilitated facilities. These requests were granted and both colleges have been utilising the facilities since October 2015, while the construction of the remaining facilities continued.

It is also noted that as work proceeds the volume of measurement certificates increases substantially and the project noticed close involvement of CMU staff during the execution phase. Detailed review are standard and guidance for improvements are given constantly. The cooperation is positive and constructive both for project team and SMU staff, but the risk of delayed payments because of beaurocratic procedures has arisen.

Influencing factors

The relation with the CMU is positive and constructive. The technical input with regard to payment certificates issued is constructive and the project has often expedited responses to queries raised. However, the long time it takes to approve certificates is negatively impacting the progress of the works. This is because documents are being reviewed in detail at various levels, which leads to delayed approval. The project has a contractual obligation to pay within the stipulated 28 days of certificate approval and the project is pursuing the achievement of this deadline.

The cooperation received from the colleges specifically NTC Muni and NTC Kaliro during the time when their learning spaces had to be rehabilitated is appreciated. The colleges adapted to the tough conditions, sustained learning from external temporary facilities and availed the site to the contractor on time. This smoothened the rehabilitation process and thereby reduced delays. They are also utilising carefully the partially handed over facilitie as the await the full handover of new and rehabilitated facilities.

It is also noted that college management and governing council actively participated and contributed to the monthly site meetings. this positive support greatly facilitated the contractors to perform their work efficiently.

Unexpected results

During project execution, the different contractors carried out HIV sensitisation, counselling and testing of workers. This provided a human face to the project with regard to the way the communities and the project beneficiaries view the project. The contractors were also more keen on observing safe working environments for their workers and thus built capacity in this area.

Secondly, the colleges have appreciated the considerations made at the design stage to prioritise thermal confort, ventilation, use of durable materials and the concept of sustainability. The new designs for MoESTS should reflect an adoption of those sustainable architecture standards and become part of a strategy for construction of education facilities.

2.7 Transversal Themes

Cross cutting issues, or transversal themes, are organised in a Thematic Team for Cross Cutting Issues. The main role of the TT/CCI is to support and monitor the inclusion of cross cutting issues in activities implemented by the ST under TT/ID, TT/PSIL, TT/QTL and TT/IFE. TT/CCI is composed by different specialists (HIV/AIDS, gender, environment, children rights and social economy) of the MoESTS and general members of both TIET and the TTE project. However, in 2015 the project focus was on HIV/AIDS, gender and environment whereas the other two (children rights and social economy) were treated more passively.

Being responsible for incorporating cross cutting issues in all project activities, TT/CCI mainly focused on:

- The monitoring of the utilisation of the cross cutting issues checklists for HIV/AIDS, gender and environment, which were modified to specific objectives and activities of each Thematic Team.
- Providing additional support to those Thematic Teams who requested so for promoting the mainstreaming of all five cross cutting issues in their respective activities.
- Promoting the integration of HIV/AIDS, gender and environment in various Active Teaching and Learning activities such as action research and group work.
- Supporting the submission of NTC Muni to the HIV/AIDS exhibition in BTC HQ in Brussels in December 2015.

During the year of 2015, TT/CCI gradually handed over the responsibility of ensuring the inclusion of transversal themes to the respective Thematic Teams. The above system of the checklists was agreed and put into place and monitoring of its utilisation remained with the chairs of the TTs. Additional support can still be provided by the specialists of the MOESTS.

Recommendation
It is recommended that all materials and an overview of CCI activities should be documented and collected at central level by TIET and the specialist units and then disseminate materials.

Annual and Strategic Plans
In 2015 the Annual plans in the colleges have been further implemented. Additionally, the colleges started implementing their Strategic plans through the execution agreement. These plans all contain the relevant CCI components that are monitored regularly by TT-ID.

College Action Plans
The college action plans on HIV/AIDS, gender and environment were monitored with the main goal to ensure its inclusion in the above annual plans. Depending on the college, questions like *How green are we?* and *Why HTC Mulago has no green sustainability plan?* are addressed as part of their annual plans. The implementation of those plans is then monitored by the Governing Councils.

2.7.1 HIV and AIDS

Follow-up of HIV/AIDS Action Plans in the nine Teacher Training Institutions
After previous follow-up on the implementation of the HIV/AIDS workplace policy action plans, the HIV/AIDS Unit of the MoESTS, together with TT/CCI, organised ad-hoc support visits to most of the colleges. It was clearly noted that the colleges are to update their respective action plans.

HIV/AIDS seminars on construction sites and condom distribution
Contractors of all four construction sites have been held responsible to facilitate monthly HIV/AIDS seminars to educate their construction workers.

HIV/AIDS Exhibition in BTC HQ in Brussels
In December 2015 an exhibition on HIV/AIDS prevention took place in BTC HQ in Brussels. TTE provided many materials to this exhibition. Photos taken in the colleges were on display at the exhibition in Brussels, showing talking compounds (implemented as part of the college HIV/AIDS action plans) and students showing their HIV/AIDS artwork. Members of HIV/AIDS committees explained their motivations on tackling HIV/AIDS on posters.

2.7.2 Gender

Gender Action Research
In alignment with the package of Active Teaching and Learning, the Teacher Training Institutions were invited to conduct an action research on gender. Three approved action researches (NTC Kabale, NIC Abilonino and NTC Kaliro) were launched and completed and reviewed by TT-QTL. The recommendations of those reports are shared with the Gender Unit of the MoESTS for further follow-up.

Gender on construction sites
Contractors of all four construction sites have promoted the participation of female construction workers. Depending on the location of the construction site and the culture of that area, the response differs from site to site. The project supports continuous efforts at the monthly site meetings to increase the participation of female workers.

2.7.3 Environment

Behavioural Change
The behaviour change program tries to change attitudes on renewable energy in the colleges. Students (selected 'champions') will promote further sustainable attitudes among the college population. Together with TT/IFE, TT/CCI followed up after the behavioural change workshops on renewable energy in the four project colleges. There will also be a technical training for the college users to learn how to supervise the renewable energy facilities. These training will be designed as a continuous process, for example as part of the annual orientation weeks.

Green environment projects
The green environments projects started in 2015 at the three colleges outside Kampala. The goal is to promote greening the college environment by planting shrubs, trees and/or flowers. A thorough research phase is part of the projects in order to define which varieties are best for the area, the soil and the purpose (shading, production, wind protection, beautification, fencing, et cetera).

Environment and infrastructure
Construction activities on the four sites have increased drastically over 2015. The initial results clearly show the emphasis on environmental aspects both during design and execution. Measures on renewable energy have been executed however the implications can only be studied next year.

Seminar on sustainable architecture
A seminar on sustainable architecture organised by the project in cooperation with UN-HABITAT, the Uganda Society of Architects and the MoESTS, addressed these questions on the 21st of October 2015. The seminar had the purpose of infrastructure developments contributing towards the quality of education. The project focus is on pedagogy and management, but also on infrastructure development which in itself area has a strong focus on sustainable architecture and renewable energy. All infrastructure developments emphasize, during design, execution and operation, the importance of interventions that improve conditions in the colleges and reduce operation costs. Some of the approaches included in the project are the orientation of buildings,

cross-ventilation and thermal chimneys, but also installations of biogas, solar and thermal heaters are part of the new colleges.

The seminar showed that a discussion on how different actors in the field can increase awareness and then realize more sustainable buildings must continue. Clients, for example the government or projects like TTE, must insist on adopting designs that favour energy efficiency and green architecture, and they must develop standards and guidelines for it. Architects and engineers must be innovative and recommend solutions that contribute to better conditions for the users. Professional bodies and universities must further research those interventions that are relevant for the Ugandan context. And contractors must develop their execution experience with local materials and technologies that allow sustainability. By doing so, the TTE project can outgrow its pilot role and become an example of a commonly accepted and promoted design approach in Uganda.

Waste management internship
During a backstopping mission from BTC HQ in 2015, it waste management was identified as a pressing issue in the colleges. Therefore staff was hired to research the needs and possibilities regarding waste management in the colleges. The findings of the internship will lead to an action plan and should be implanted in 2016.

2.8 Risk management

L=Low, M=Medium, H=High and VH=Very High

Risk Identification		Risk analysis			Risk Treatment			Follow-up of risks	
Description of Risk	Period of identification	Probability	Potential Impact	Total	Action(s)	Resp.	Dead-line	Progress	Status
Output 1: Budget cuts in MoESTS for Support Supervision	Sep/13	H	M	H	a. Lobby for budget increment. b. Involve mentor teachers for support supervision	AC/STE PEO/STE	Q4 2016	SS at college level: Principals, HoD and Mentor Teachers have been trained and are providing SS in the 9 colleges using the SS tools developed by the project. SS from central level to colleges: SS visits (with same SS tools) are conducted by TIET & Univ. staff in charge of SS in 9 colleges.	On-going
Output 1: Understaffing and lack of strategic plan in TIET department creates heavy workloads and undermines its efficiency	Jan/14	M	M	VH	Conduct program to improve TIET efficiency through development of strategic and HR development plans	TT-ID	Q1 2016	Strategic plan was developed and parts of it are being implemented but needs more attention.	On-going
Outputs 2&3: Understaffing and high level retirements in terms of academic and administrative staff in the colleges.	Sep/13	H	H	VH	Lobby to Ministry of Public Service to lift ban on new recruitment	PS MoESTS	Q2, 2016	Recruitment process ongoing but unsure if all staffing needs will be solved; Strategic management plans for colleges were developed. Address the worsened situation in NICA and HTC	Consultancy completed, implementation of plans on-going
Output 2: Limited execution of maintenance activities at college level	Sep/13	H	M	H	Develop income-generation systems for the colleges with profits allocated to a maintenance fund.	PCT	Q1 2016	Consultancy for maintenance program launched in Q4 2014; implementation of assignment including trainings in 2016	In control

					Lobby for sponsorships from private companies. Student contributions. Contract consultant to do a maintenance and asset study including training for the colleges.				
Output 2: Inappropriate use of facilities	Sep/13	L	M	M	Surprise visits and advocacy through college administrators	PCT	Q2 2016	Not relevant before construction is completed in all colleges	Visits to start where construction is complete
Output 3: Resistance to changing the teaching practice into an active teaching and learning (ATL) approach	Sep/13	M	L	L	Majority of staff have accepted ATL Mentorship, coaching. Include mentor students that can have a positive effect on the teachers.	Barbra and Abdul	Q1 2016	Trainings completed and activities implemented in 2015 however documentation remains a challenge. Also Action research is loosely understood and lesson planning inconsistence.	Need for more SS and ICT skills for staff improvement
Output 4: Limited budget to cover all infrastructure and equipment need	Sep/13	H	H	VH	Lobby for additional funds Lobby for policy change allowing alternative ways to accommodate students/staff	PS, MoESTS	Q1 2014 Q1 2015	New project for NTCs Muni and Kaliro (mainly infrastructure) signed and implementation starts Q1 2016 Formulation of new project for NTCs Mubende and Kabale planned for Q1 2016	In control
General: ISE/Infrastructure leaving before construction works finished	Oct/14	H	H	VH	Assessed need for continuation of ISE from September 2015, including having a greater role for CMU	PCT	Q1 2012	MTR recommendations include to have ISE/Infrastructure until the works are completed; Budget revision to SC to be prepared.	On-going
General: Inflation	Sep/13	M	M	M	Accept	NA	NA	NA	NA
General: Since the start, the project faces delays in	On-going	H	H	VH	R1-R3 budget have been moved to own-management	PCT	On-going	Budget shift to own-management has improved efficiency of the	Done

co-management procurement procedures. It endangers the timely project implementation in particular in relation to R4: infrastructure and furniture and equipment.					Close follow up with PDU and other MoESTS persons Capacity building action plan for PDU Request for action from BTC on a higher level			project largely; Small improvements are noticed in terms of PDU contributions, SWOT workshop with PDU (and CMU) done, action plans developed, implementation still to commence; Actions at higher MOES level and agreement between Embassy, BTC, MoFPED and MoESTS on improvement of procurement procedures by end 2014	
VAT exemption on design and works for education sector is suspended from 01/07/2014 leading to unpaid VAT claims from the ministry to the supplier	Jun/14	H	H	VH	Closely follow with MOFPED and MOESTS in order to have budget for VAT	Hannes	Q3 2016	MoESTS has been receiving VAT from MOFPED though not quite sufficient	In principle solved, but to be monitored closely

3 Steering and Learning

3.1 Strategic re-orientations

On ATL:
-   Consider ways to support the MoESTS to build awareness on Active Teaching and Learning, especially towards the secondary schools and BTVET institutions that will receive graduates from the project colleges
-   Prepare the grounds for strengthening application of ATL during school practice for further implementation

On Cross Cutting Issues:
-   Analyse and support strategies by the relevant MoESTS units to further integrate cross-cutting issues in the project activities
-   Strengthen behavioural change in environment, gender and HIV AIDS

On communication:
-   Support communication about project implementation towards beneficiary colleges and other stakeholders (TIET newsletter)

On BTVET:
-   Industrial training and school practice related to BTVET sector to be taken up by SSU project

3.2 Recommendations

	Recommendations	Actor	Deadline
On ATL:			
1	To review tools for supervision of school practice to ensure that ATL is well articulated; KYU/MAK to validate tools; to train school practice supervisors/ lecturers prior to the next school practice to utilise the new tools	TTE, TIET, KYU	Q2, 2016
2	Strengthen ATL in the curricula for teacher training and to adapt the assessment system to cover ATL	TIET, KYU, MAK	Q3 2016
3	To strengthen / consolidate Mentorship, Micro teaching and Pedagogical projects (using process journals)	TTE, TIET	2016
On Cross Cutting Issues:			
4	To expedite the process of implementing action plans behavioural change regarding energy use in colleges	HRM, MoPS,	Q2, 2016
5	To include Cross Cutting Issues in the college annual strategic plans	TIET	2016
6	To include CCI in TTE Phase 2 but focus on a few CCIs (2 or 3) with a budget	EPPA	Q2, 2016
7	To fast track implementation of Gender action research in the remaining two colleges of HTC Mulago and NIC Abilonino	TIET/Gender Unit	Q1, 2016
On communication and coordination:			
8	To support communication about project implementation towards beneficiary colleges and other stakeholders through supporting the TIET newsletter	TIET/TTE	Q2 2016
9	To harmonise programmes and activities planning in TTE, TIET and colleges to increase efficiency	TTE,TIET	2016

On BTVET:			
	Industrial training and school practice related to BTVET sector to be taken up by SSU project	TIET, SSU	Q2 2016
On capacity building:			
10	To consolidate capacity building and institutional development for the colleges and TIET	TTE, TIET	Q4, 2016
11	To expedite the restructuring process in HTC Mulago to fill vacant positions	TIET, HTC	Q1, 2016
12	Strengthen the colleges' implementation of the existing Ministry of Public Service appraisal system for the lecturers in the colleges	TIET, TTE	Q1, 2016
13	Have a component in the college strategic plans on user-friendly libraries to ensure sustainability	TIET	Q1, 2016
On M&E:			
14	To work closely with EPPA on M&E activities and to recommend a focal point person so that M&E activities of the project can be harmonised with those of the MoESTS	TTE, EPPA	Q1 2016
On future projects:			
15	Include ALL NTCs in TTE Phase 2	EPPA	Q2, 2016

3.3 Lessons Learned

Lessons learned	Target audience
There is need for increased college based support from central level.	MoESTS
There is need to strengthen school practice system in colleges.	TIET, KYU, Colleges
ATL application, management, lecturers, and students alike have embraced ATL.	TTE, TIET, Colleges
On Cross Cutting Issues there should be a budget and better coordination and cooperation with Thematic Units of MoESTS.	TIET, TTE, College
Initial Pedagogical projects focused more on income generation than students' participation.	TTE, Colleges
Access to information is crucial especially for teaching and learning (library, ICT,…).	TTE, Colleges
It is important to include college administration from the beginning of any project activity and to ensure regular communication towards all college stakeholders to get their buy-in. This will contribute a lot to sustainability.	BTC, MoESTS
Continue to advocate for a broader base for ATL at different levels, including secondary and BTVET.	BTC, MoESTS
A strong M&E and planning component can help to keep focus and increase oversight and accountability towards all project stakeholders. To do so, it is important to build on the existing structures and reporting formats.	BTC, MoESTS
Strengthen monitoring and evaluation to track progress and actively involve EPPA and TIET for sustainability.	MoESTS, TTE

4 Annexes

4.1 Quality criteria

1. RELEVANCE: The degree to which the intervention is in line with local and national policies and priorities as well as with the expectations of the beneficiaries						
In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D'= C; at least one 'D' = D						

Assessment RELEVANCE: total score		**A**	**B**	**C**	**D**
		X			

1.1 What is the present level of relevance of the intervention?		
X	A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.
	B	Still fits well in national policies and Belgian strategy (without always being explicit), reasonably compatible with aid effectiveness commitments, relevant to target group's needs.
	C	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance.
	D	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.

1.2 As presently designed, is the intervention logic still holding true?		
	A	Clear and well-structured intervention logic; feasible and consistent vertical logic of objectives; adequate indicators; Risks and Assumptions clearly identified and managed; exit strategy in place (if applicable).
X	B	Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions.
	C	Problems with intervention logic may affect performance of intervention and capacity to monitor and evaluate progress; improvements necessary.
	D	Intervention logic is faulty and requires major revision for the intervention to have a chance of success.

2. EFFICIENCY OF IMPLEMENTATION TO DATE: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into results in an economical way						
In order to calculate the total score for this quality criterion, proceed as follows: 'At least two 'A', no 'C' or 'D' = A; Two times 'B', no 'C' or 'D' = B; at least one 'C', no 'D'= C; at least one 'D' = D						

Assessment EFFICIENCY : total score		**A**	**B**	**C**	**D**

2.1 How well are inputs (financial, HR, goods & equipment) managed?		
	A	All inputs are available on time and within budget.
X	B	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.
	C	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.
	D	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.

		2.2 How well is the implementation of activities managed?	
	A	Activities implemented on schedule
X	**B**	Most activities are on schedule. Delays exist, but do not harm the delivery of outputs
	C	Activities are delayed. Corrections are necessary to deliver without too much delay.
	D	Serious delay. Outputs will not be delivered unless major changes in planning.
		2.3 How well are outputs achieved?	
	A	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
X	**B**	Output delivery is and will most likely be according to plan, but there is room for improvement in terms of quality, coverage and timing.
	C	Some outputs are/will be not delivered on time or with good quality. Adjustments are necessary.
	D	Quality and delivery of outputs has and most likely will have serious deficiencies. Major adjustments are needed to ensure that at least the key outputs are delivered on time.

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3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N

In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D'= C; at least one 'D' = D

Assessment EFFECTIVENESS : total score	**A**	**B**	**C**	**D**
	X			

		3.1 As presently implemented what is the likelihood of the outcome to be achieved?	
	A	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.
X	**B**	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.
	C	Outcome will be achieved only partially among others because of negative effects to which management was not able to fully adapt. Corrective measures have to be taken to improve ability to achieve outcome.
	D	The intervention will not achieve its outcome unless major, fundamental measures are taken.
		3.2 Are activities and outputs adapted (when needed), in order to achieve the outcome?	
X	**A**	The intervention is successful in adapting its strategies / activities and outputs to changing external conditions in order to achieve the outcome. Risks and assumptions are managed in a proactive manner.
	B	The intervention is relatively successful in adapting its strategies to changing external conditions in order to achieve its outcome. Risks management is rather passive.
	C	The intervention has not entirely succeeded in adapting its strategies to changing external conditions in a timely or adequate manner. Risk management has been rather static. An important change in strategies is necessary in order to ensure the intervention can achieve its outcome.
	D	The intervention has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.

4. POTENTIAL SUSTAINABILITY: The degree of likelihood to maintain and reproduce the benefits of an intervention in the long run (beyond the implementation period of the intervention).						
In order to calculate the total score for this quality criterion, proceed as follows: At least 3 'A's, no 'C' or 'D' = A ; Maximum two 'C's, no 'D' = B; At least three 'C's, no 'D' = C ; At least one 'D' = D						

Assessment POTENTIAL SUSTAINABILITY : total score			A	B	C	D
				X		

4.1 Financial/economic viability?		
	A	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.
	B	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.
X	C	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.
	D	Financial/economic sustainability is very questionable unless major changes are made.

4.2 What is the level of ownership of the intervention by target groups and will it continue after the end of external support?		
	A	The steering committee and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.
X	B	Implementation is based in a good part on the steering committee and other relevant local structures, which are also somewhat involved in decision-making. Likeliness of sustainability is good, but there is room for improvement.
	C	The intervention uses mainly ad-hoc arrangements and the steering committee and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed.
	D	The intervention depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.

4.3 What is the level of policy support provided and the degree of interaction between intervention and policy level?		
	A	Policy and institutions have been Highlyy supportive of intervention and will continue to be so.
X	B	Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the intervention, and are likely to continue to be so.
	C	Intervention sustainability is limited due to lack of policy support. Corrective measures are needed.
	D	Policies have been and likely will be in contradiction with the intervention. Fundamental changes needed to make intervention sustainable.

4.4 How well is the intervention contributing to institutional and management capacity?		
	A	Intervention is embedded in institutional structures and has contributed to improve the institutional and management capacity (even if this is not an explicit goal).
X	B	Intervention management is well embedded in institutional structures and has somewhat contributed to capacity building. Additional expertise might be required. Improvements in order to guarantee sustainability are possible.
	C	Intervention relies too much on ad-hoc structures instead of institutions; capacity building has not been sufficient to fully ensure sustainability. Corrective measures are needed.
	D	Intervention is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.

4.2 Decisions taken by the steering committee and follow-up

N°	Decision	Identification period	Source*		Action(s)	Resp.	Deadline	Progress	Status
	Major decision from steering committee				**Action**			**Follow-up**	
1	SC1: before arrival of project staff	Mar-12							CLOSED
2	SC2: Kampala			BASELINE SURVEY	Project needs to coordinate with MOES/UNESCO team in charge of the national survey on teachers' issues (TTISSA). C/TIET invited the PCT to seek the necessary assistance from TIET department.	PCT			CLOSED
				RECRUITMENT OF INTERNATIONAL EXPERT BTVET	Submission of best candidates' profiles for MOES final decision is foreseen in Nov/Dec 2012.	All to note			CLOSED
				RECRUITMENT OF INTERNATIONAL INFRASTRUCTURE COORDINATOR	The candidate (Marten Treffers) was approved by the PS and is expected to join the project team before the end of 2012.	All to note			CLOSED
				ALLOCATION OF LAND FOR THE EXTENSION OF MULAGO HTC	SC Chairperson requested the PCT to: a) Present the list of the persons who were and will be consulted on this issue; b) Develop a plan to obtain the legal allocation of the land as well as the official authorization to build the extension on it; c) Ensure that the issue is solved by end of Nov. 2012	NIFC			CLOSED
				HIV/AIDS MAINSTREAMING IN ALL PROJECT ACIVITIES	MOES agrees in principle with the recruitment of a JA.	PC			CLOSED
					However, the PCT shall prepare the Terms of Reference for the JA and submit them to the SC members for approval.				CLOSED
					The TOR will include clear reference to collaboration mechanisms with the 3 national structures in charge of HIV/AIDS: HIV/AIDS Unit and HIV/AIDS Technical Working Group (both at MOES) and the AIDS Development Partners Group (ADPG).				CLOSED
				PURCHASE OF A CONTAINER & PROVISION OF 1	SC members approved the proposal. However, the container cannot be purchased before the MOES officially allocates the vacated room to the Project for the whole project life.	PC			CLOSED

				EXTRA ROOM TO THE PROJECT	SC Chairperson therefore instructed the Project Coordinator to obtain a written confirmation (signed by MOES Under Secretary) approving the allocation of the adjacent room to the project and for the whole project life.					CLOSED
				MODE OF APPROVAL OF STEERING COMMITEES MINUTES	Following steps to be applied:	SC Secr.				
					Step 1- Draft Minutes to be distributed to all SC members within two weeks after the SC.					CLOSED
					Step 2- SC members shall send comments and/or corrections to the PCT within one week after reception of the draft.					CLOSED
					Step 3- The PCT shall prepare the final version within one week after step 2, and seek the official approval from three SC members: a) Chairperson MOES; b) Co-Chairperson BTC and c) Representative MFPED.					CLOSED
					Step 4- Once the 3 signatures are obtained, the decisions taken at the SC can be implemented by the project.					CLOSED
					Step 5- The approved Minutes are incorporated in the next project progress report and are read and formally confirmed at next SC.					CLOSED
				FINANCE & ADMINISTRATION MANUAL	SC members agreed to submit their comments/suggestions before the end of September so as to facilitate the Manual formal approval and to facilitate the project implementation	All SC members				CLOSED
				PROJECT BANKS	Preference should be given to BOA. However, Project Coordinator was instructed to seek advice from the PS.	PC				CLOSED
				AUTHORIZED ACCOUNTS SIGNATORIES	SC Chairperson agreed with the suggestion to nominate only two MOES signatories as proposed by the PCT. She instructed the Project Coordinator to seek formal approval from the PS asap.	PC				CLOSED
				MOES CONTRIBUTION TO THE PROJECT BUDGET AND VAT	SC Chairperson will handle this issue with the PS.	SC Chair				CLOSED
				BUDGET AMENDMENTS	SC approved all the proposed budgetary amendments	PCT				CLOSED
3	Ad hoc SC	Feb-13	SC		Budget modification to do in FIT	TA				CLOSED

	meeting on budget modification : R1-R3 budget was moved from co-management to own-management				PCT to implement activities accordingly	PCT				
4	SC3 in Muni NTC			BASELINE SURVEY	The project M&E plan will be developed in collaboration with EPPA/M&E department	PCT			CLOSED	
				Road map	The action plan for the 4 colleges will be presented by June/July 2013	PCT			CLOSED	
				V.A.T	Project team to discuss with MOFPED and sort out this issue	PCT			CLOSED	
				Counterpart funding	MOES to give a breakdown of counterpart funding through the PC	PC		Done for Q3 2013 only	CLOSED	
				Procurements	The project will continue to follow regular Ministry Contracts Committee meetings but special sessions are also to be arranged if necessary to handle BTC procurements so as to avoid delays.	AC/PDU, PCT		PCT also requested RR assistance on this matter	CLOSED	
				Replacement of 1 SC member	Request to replace representative from MoH (ex director of paramedical school has retired)	PS/ES		Replaced by Deputy director Mulago Hospital	CLOSED	
				Representation of Mulago HTC at the SC	Mulago HTC requested to have one additional representative from Mulago Hospital because the college is under them. The PCT will write to the SC members requesting official decision and appointment on this issue.	JLCB		Appointment of additional member was not approved.	CLOSED	
				Annual Results Report 2012	Small task team, (C/TIET, TTE PC, PEO/EPPA, AEO/CMU and AC/PDU) constituted to thoroughly read the report and give comments before the Project co-coordinator finalizes it. The report was approved online and a hard copy was then signed.	PCC			CLOSED	
				TOR for Mulago HTC Training Coordinator	Revised TORs for Mulago HTC Training Coordinator were approved. Position to be rephrased as Training Coordinators Focal Point.	TA HD			CLOSED	

					TIET focal points to the project	Project Coordinator to make official request.	PC		TIET members officially assigned	CLOSED
					Online courses	TIET to follow up on this issue for their staff	C/TIET		No requests received	CLOSED
5	Ad hoc SC meeting on budget allocation for the infrastructure works between the colleges	Apr-13	SC			To implement construction activities and procurement accordingly			Point noted	CLOSED
6	SC4 in Mulago HTC	Sep-13			Presentation of results at SC meetings	As of next SC meetings, presentations shall be made by the PC and other TIET staff	PC		Point noted	CLOSED
					Creation of ad hoc committee to accelerate procurements	No decision was taken			Point noted	CLOSED
					Procurement delays at MoES	The Project Coordinator will address within the MoES the issue of internal delays noticed in the procurement system	PC	Immediate		CLOSED
					Assignment of a desk officer for BTC project at Solicitor General office	PO/PDU will inform the AC/PDU. PO/PDU will draft a letter to the Solicitor General (to be signed by the PS/ES)	PO/PDU	Before next SC		CLOSED
					Training for staff of all 5 NTCs	Staff of non-project funded NTCs will be invited to trainings as budget allows (pending budget allocation for R1-R3)	PCT			CLOSED
					Coordination of projects/activities currently supervised by TIET	TIET to organize a meeting between the different projects at the department. The AC/STE and the PC should give a report to the SC in the next meeting	AC-STE / PC	Before next SC		CLOSED
					Curriculum review	Thematic Team/PSIL to identify key people working on the curriculum review; these will contact NCDC and thereafter update the Steering Committee on the progress.	Thematic Team PSIL	As per TT/PSIL agreed	Concept note being prepared by TT/PSIL, to be adressed to MoES	ONGOING

						sched ule		
				Students & staff accommodation	Follow up policies on student & staff accommodation in the colleges	PC	Accommodation is not part of agreed-upon infrastructure works	CLOSED
				Demonstration schools	Point noted; no decision.		Point noted	CLOSED
				Size of classrooms	Point noted; no decision.		Sizes & numbers decided with stakeholders in ad hoc workshops	CLOSED
				Recruitment of academic and non-academic staff for the colleges	PS/ES will take up project concerns	PS/ES	This is a policy matter	OPEN
				Lessons' planning	To be included in capacity building of education managers at the colleges	PCT	This is part of TT/QTL work	ONGOIN G
				IT and other equipment for Mulago	Point noted for IT. Regarding equipment, Director MHTC to submit written request to the project	D/HTC Mulag o		CLOSED
				Office space	No space available yet for the project but it remains an administrative issue that is being worked on by the US F&A and CMU	US F&A / CMU / PC	This is linked to the move of MoES to other building(s), project has no real leverage on this issue	CLOSED
				Baseline Survey approval	Submit a summary of the baseline survey to the Chairperson and Co-chairperson for approval	PC	Pending only signature of D/HTVET	CLOSED

#										
7	Ad hoc SC meeting to approve the recommendations of the MoRE Report 2013	Feb-14	SC	Approval of Recommendations of the MoRe Results Report 2013	Approved recommendations to be implemented by the project. Procurement issues to be signalled again to PS and C/TIET.	PCT				CLOSED
				Modification of duty station for the Training Coordinator of Kaliro	Point noted and agreed upon, the TC will be based in Kampala with regular visits to Kaliro NTC.	PCT				CLOSED
8	SC5 in Abilonino CPIC	Mar-14		Presentation of results at SC meetings	Presentation about progress of the project, issues and decisions to be taken.	PC		Point noted		CLOSED
				Mid term review	Mid term review will take place in Q42014	PCT				CLOSED
				Procurement delays	AC/PDU explained that members of Contract Committee cannot attend planned meetings due to other commitments, signing documents takes long and no replacement for secretary producing minutes . Proposal to handle these issues is to be drafted by PDU and submitted to MoFPED. If situation does not improve BTC may need to take over procurement, to be evaluated at end of the year.	PDU				CLOSED
				Request to increase budget for design line	The meeting approved to increase the design budget for designs to 800,000 Euro and to increase bank costs to 3,000	TA infrastructure				CLOSED
				Request to increase FCC's financial mandate	Higher financial mandate is in line with new BTC policies and was approved by the meeting.	FCC				CLOSED
				Approval of revised M&E framework	Request to include indicator(s) for BTVET at impact level. It was agreed to re-check availability of data. If available they will be included in M&E framework.	project M&E team		Meeting with BTVET took place, data collection at impact level beyond project scope		CLOSED
				STDMS	Clarification that TTE is part of the STDMS roadmap of TIET.			Point noted		CLOSED

					VAT exemption	Clarification by MoFPED that VAT will be paid by the MoES. Project to prepare a breakdown of VAT per year for Planning Department to facilitate this.	PCT		CLOSED
					contract extension ISE-I	Request to extend the contract of the ISE-I with five months was approved.	PCT		CLOSED
9	SC6 in Kampala	03-Oct	SC		MTR and audit	Both activities will take place in November to allow for collaboration between the two teams. Steering Committee was requested to read ToRs and actively participate in the exercise.	SC members	Point noted by members.	CLOSED
					Procurement delays	The situation improved with the new procurement law, yet new delays may still arise. Project coordinator to keep PS informed about progress with procurements.	PCT		ONGOING
					Assignment of M&E Officer by EPPA	M&E Officer to be assigned to the project by EPPA	C/EPPA	M&E officer EPPA assigned	CLOSED
10	Ad Hoc SC meeting to approve the recommendations of the MoRE Report 2014	23-Feb-15	SC		Approve the recommendations of the MoRE Report 2014	Approved	PCT	already started	CLOSED
11	SC7 in Kaliro	20-Mar-15	SC		Extension for ATL activities from 4 to 9 colleges	Approved, with the clarificaton that additional budget needed for this extension wsa previously foreseen for the consortium	PCT	already being implemented	CLOSED
					Management response to the recommendations from Finance and Systems Audit Recommendations	Approved	PCT	Sep-15	already started	CLOSED
					Management response to the recommendations from the Mid-Term Review	Approved	PCT	-	already started	ONGOING
					Budget modification	Approved, including contract extensions	PCT	Immediate		CLOSED

12	SC8 in HTC Mulago	18-Sep-15	SC	VAT	MOFPED representative to report to MoFPED PS Chair Steering Committee to write to MoFPED	MOFPED chair SC	Immediate	temporarily resolved, still an issue for 15/16	CLOSED
				Revised M&E framework	To be presented to TIET and MEWG first before it is approved by the steering committee	PCT		already submitted to M&EWG for discsussion and approval	ONGOING
				Implementation of recommendations of the audit	Approved, also the updated project implementation manual as per audit comments was approved	PCT	Sep-15	already started	CLOSED
				Human resource needs	Details to be shared with the chairperson and the co-chairperson of the steering committee before a decision is taken	PCT	-	already started	CLOSED
				Commissioning of pedagogic block at HTC Mulago	TIET and the college should start preparations for the commissioning of the facilities	TIET & HTC Mulago	Nov-15		ONGOING
				Budget modification	Approved the shift of funds for IT equipment for mulago from co-management to own management for faster procurement	PCT	Immediate		CLOSED

4.3 Updated Logical framework

Result	Indicator	Value 2013 (baseline)	Value 2014	Value 2015	End Target 2016	Means of Verification and method
Impact: To contribute to the increase of quality of and equity in access, to post primary education and training level, as part of universal post primary education and training.	% of students reaching defined levels of average competence in English, mathematics and biology in S2	36%	35%	MOESTS M&E	-	Results of NAPE testing from MoES annual performance report
	Student teacher ratio in secondary schools	21:1	24:1	MOESTS M&E	-	Student Teacher Ratio (STR) in MoES annual performance report
	S4 completion rate	35,5%	40%	MOESTS M&E	-	MoES annual performance report
Outcome: The supported colleges have improved teaching and practice oriented learning environment, supported by a strengthened support supervision and visitation service	Average satisfaction of students / academic staff / non-academic staff in different supported colleges with the college environment.	2,36 on a scale from 1-4 *Teachers 2,5* *Students 2,35* *Admin 2,7* *Support 2,6*	2.6 on a scale from 1-4 *Teachers 2,6* *Students 2,6* *Admin 2,7* *Support 2,6*	**2.7** on a scale from 1-4 (calculate overall weighted average) Students 2.6 Academic Staff 2.7 Non Academic 2.9	3.0	Indicator is calculated by average of teaching & learning from the online questionnaire
	Average satisfaction of students with teaching and learning in the college	2.8 on a scale from 1-4	2.8 on a scale from 1-4	**2.8** on a scale from 1-4 NTC Muni 3.0 NTC Kaliro 3.0 HTC Mulago 3.1 NIC Abilonino 2.2	3.5	Indicator is calculated by average of teaching & learning from the online questionnaire
	Percentage of student-teachers that apply ATL during their final year school practice	Not available	Not measured	Not measured	ATL use in 50% of all lessons given by students during school practice.	Observation tool/guideline for school practice

Output 1: Strengthened pedagogical and visitation support and inspection to the 4 colleges through the strengthened TIET department by the end of the project	Number of support supervision visits with corresponding analysis reports submitted to TIET	Documentation not accessible.	1 per college per year (initiated by TTE)	**5** per college (initiated by TTE)	2 per college (initiated by TIET/KYU)	Support supervision reports by TIET members
	Average overall performance score given by TIET members during organisational self-assessment exercise	NA	NA	**2.6** on a scale from 1-4	3.0	Organisational assessment (done by SDHR project after every support cycle)
	Average satisfaction of teaching staff with amount and quality of support supervision and inspection	2,26 on a scale from 1-4	2,9 on a scale from 1-4	**2.9** on a scale from 1-4 NTC Kaliro – 3.1 NTC Muni – 3.3 NIC Abilonino – 2.8 HTC Mulago – 2.6	3.5	Average of satisfaction with quantity and satisfaction with quality of support supervision. Online questionnaire
	Diagnosis of management capacity of TIET finalized	Not done.	Not done	Done	Done	Report of diagnosis of TIET strategic management
	Annual planning of the institutions responsible for support supervision and visitation includes observations made in the visit analysis reports.	Not done	Not done	Not done	Done (Planning includes observations from college visits)	Annual planning of institutions responsible for support supervision and visitation
Output 2: Strengthened management of 4 supported colleges by the end of the project	Number of institutional development plans put in place over the total number of plans to be designed. Note: In total each college should have 5 plans: 1. Strategic management plan 2. Financial plan 3. Infrastructure and asset management plan	Zero plans in place	4/20 plans in place (only strategic management plans developed with support from TTE)	12/20 plans in place 4 Strategic Management Plans 4 Execution agreements each including Financial plans and Human Resources plan	20/20	Verification of plans during college visits. Management activity reports.

	4. Procurement plan 5. Human resources plan					
	Number of institutional development plans implemented over the total number of plans to be implemented (see list above)	0 plans implemented	4 plans implemented	**12**/20 plans implemented	20/20	Verification of plans during college visits. Management activity reports.
	Percentage of budget progress of performance-based execution agreements			**51**% of budget progress sent to the colleges and being implemented of which 35% disbursed	100%	Execution agreement progress reports
	Percentage of female and male lecturers supported by the project to upgrade their qualifications	0%	Not calculated	**8.9%**	10%	Project documents, Steering Committee report, college personnel files
	Average ratio of positions established versus positions filled at college level	NA	Not calculated	**Total 164 out of 235** NICA- 26 out of 49 Kaliro 48 out of 63 Mulago 41 out of 60 Muni - 49 out of 63	TBD	College visit reports, College personnel files
Output 3: By the end of the project, teachers, instructors and health tutors at the four supported colleges are strengthened in applying Active Teaching and Learning (ATL) methodologies.	Average score for the use of active teaching and learning methods by teaching staff (as assessed during classroom observations in the supported colleges)	**2,30** on a scale from 1-4	**3,0** on a scale from 1-4	**3.0** on a scale from 1-4	3.3	Classroom observation forms filled by National Experts and TIET
	Percentage of lesson periods with a lesson plan that clearly indicates how ATL will be used	0 lessons planned include ATL methods.	98% of lessons planned included ATL methods (but all available lesson plans were part of the ATL training)	(Overall weighted average percentage to be calculated) NICA -76% Kaliro - 40% Mulago - Not available Muni - 77%	60%	Assessment of lesson plans based on established guideline

	Percentage of female and male lecturers that received formal training to set up pedagogical projects	0	0	NICA- 50% Mulago 22.2% Kaliro 30% Muni 33%	100%	Training reports, attendance lists
	Number of students who submitted a final report upon completion of their pedagogical project	0	0	**Total Number is 30** NICA- 4 Kaliro 0 Mulago 0 Muni is 26	12	TC Reports
	Percentage of female and male students who regularly use college ICT facilities to study or complete coursework	NA	NA	NTC Kaliro 96.5% NTC Muni 38.5% HTC Mulago 76.9% NIC Abilonino 93.2%	100%	Online questionnaire
	Total number of micro-teaching sessions conducted		16 (4 per college)	**Total - 11** NICA - 2 Kaliro - 4 Mulago 1 Muni - 4	40 (10 per year per college)	project reports, TC reports
Output 4: Facilities of the four colleges rehabilitated, extended and equipped	Extent to which colleges are fully built and equipped. Note: Each college will be equipped according to inventory plan. Each type of equipment counts as 1: - Furniture (4 colleges to be equipped in total) - IT4Education resources (4 colleges to be equipped in total) - Buses (3 colleges to be equipped in total) - Workshops and lab equipment (4 colleges to be equipped in total)	0/15	3/15 (buses only)	**5/15** (3 buses, furniture Mulago and ICT Mulago)	15/15	Hand-over reports.

	% of rooms used for its intended function and capacity	40%	40%	62%	84%	Reports from infrastructure team
	Student/classroom ratio for each of the four target colleges.	Not calculated. **24:1 for NTC's in Uganda** according to MoES documentation	Total: 49:1 (Mulago data not made available) Kaliro: 56:1 Muni: 54:1 NICA: 38:1"	Total: 58:1 NICA - 40:1 Mulago 73:1 Kaliro 56:1 Muni - 64:1	Total: 30:1 NICA: 30:1" Mulago: 20:1 Kaliro: 35:1 Muni: 35:1	Ratio of nr of students from college reports over number of available (!) classrooms (including labs and workshops)

4.4 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	Yes, indicators were modified. The revised framework was presented at Steering Committee 8 held on September 18th 2015. However, it was recommended to first have it pass through TIET and MEWG. TIET approved the framework on 23 November 2015. Submission to MEWG will be done in 2016.
Baseline Report registered on PIT?	Yes
Planning MTR (registration of report)	Q4 2014 (done)
Planning ETR (registration of report)	Q4 2016 – Q1 2017 (estimate)
Backstopping missions since 01/01/2015	Education department: 1 Infrastructure department : 1 Finance department: 0

4.5 Budget versus Current (y - m)

Budget vs Actuals (Year to Month) of UGA0902011

Project Title : **Improving the Training of BTVET Technical Teachers/Instructors and Health Tutors, and Secondary Teachers in Uganda**

Budget Version: **E01**
Currency : **EUR**   Year to month : **31/12/2015**
YtM : **Report includes all closed transactions until the end date of the chosen closing**

	Status	Fin Mode	Amount	Start to 2014	Expenses 2015	Total	Balance	% Exec
A SPECIFIC OBJECTIVE			14.904.336,00	3.095.468,96	4.689.566,05	7.785.035,01	7.119.300,99	52%
01 Result 1: The education system is strengthened			506.500,00	184.694,41	123.508,45	308.202,86	198.297,14	61%
01 Conduct baseline study		REGIE	40.000,00	41.260,55	0,00	41.260,55	-1.260,55	103%
02 Strengthen pedagogical support and supervision		COGES	0,00	0,00	0,00	0,00	0,00	?%
03 Strengthen visitation of the colleges general		COGES	0,00	0,00	0,00	0,00	0,00	?%
04 Strengthen strategic management at central level		COGES	0,00	0,00	0,00	0,00	0,00	?%
05 Enhance sustainability of change process		COGES	0,00	0,00	0,00	0,00	0,00	?%
06 Address lecturers' qualifications		REGIE	65.000,00	31.096,15	22.540,46	53.636,61	11.363,39	83%
07 A0102 Strengthen pedagogical support and supervision		REGIE	134.500,00	31.111,47	43.629,80	74.741,27	59.758,73	56%
08 A0103 Strengthen visitation of the colleges general		REGIE	38.500,00	3.457,85	0,77	3.458,62	35.041,38	9%
09 A0104 Strengthen strategic management at central		REGIE	118.500,00	53.855,26	32.930,92	86.786,18	31.713,82	73%
10 A0105 Enhance sustainability of change process		REGIE	110.000,00	23.913,13	24.406,50	48.319,63	61.680,37	44%

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10 A0105 Enhance sustainability of change process		REGIE						
02 Result 2: Management capacity of the colleges has			**1.427.000,00**	**543.195,43**	**393.106,80**	**936.302,23**	**490.697,77**	**66%**
01 Conduct baseline study		REGIE	65.000,00	66.918,32	0,00	66.918,32	-1.918,32	103%
02 Strenghten the strategic management of the colleges		COGES	0,00	0,00	0,00	0,00	0,00	?%
03 Strenghten the HR management of the colleges		COGES	0,00	0,00	0,00	0,00	0,00	?%
04 Strenghten the financial management of the colleges		COGES	0,00	0,00	0,00	0,00	0,00	?%
05 Strenghten academic management, including practice		COGES	0,00	0,00	0,00	0,00	0,00	?%
06 Strenghten management - infrastructure and		COGES	0,00	0,00	0,00	0,00	0,00	?%
07 Support the leadership and management at Mulago		REGIE	495.000,00	332.579,40	166.454,41	499.033,81	-4.033,81	101%
08 Support the leadership and management at Abilonino		REGIE	125.000,00	1.850,82	0,00	1.850,82	123.149,18	1%
09 A0202 Strengthen the strategic management of the		REGIE	182.000,00	43.698,91	103.177,16	146.876,07	35.123,93	81%
10 A0203 Strengthen the HR management of the colleges		REGIE	97.000,00	4.932,08	40.611,24	45.543,32	51.456,68	47%
11 A0204 Strengthen the financial management of the		REGIE	102.000,00	6.413,75	41.539,22	47.952,97	54.047,03	47%
12 A0205 Strengthen academic management, including		REGIE	136.000,00	20.871,57	11.262,68	32.134,25	103.865,75	24%
13 A0206 Strengthen management -Infrastructure and		REGIE	225.000,00	65.930,58	30.062,09	95.992,67	129.007,33	43%

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13 A0206 Strengthen management -Infrastructure and		REGIE	225.000,00	65.930,58	30.062,09	95.992,67	129.007,33	43%
03 Result 3: Quality of teaching and learning			1.479.400,00	630.397,45	544.771,12	1.175.168,57	304.231,43	79%
01 Capacity assessment of teaching and learning		REGIE	75.000,00	76.435,81	169,41	76.605,22	-1.605,22	102%
02 Support to teaching and learning		COGES	0,00	0,00	0,00	0,00	0,00	?%
03 Personnel		REGIE	704.400,00	274.888,82	230.970,98	505.859,80	198.540,20	72%
04 A0302 Support to teaching and learning		REGIE	700.000,00	279.072,82	313.630,73	592.703,55	107.296,45	85%
04 Result 4: Construction, teaching aids, tools and			11.491.436,00	1.737.181,67	3.628.179,68	5.365.361,35	6.126.074,65	47%
01 Base line survey		REGIE	5.000,00	3.494,07	0,00	3.494,07	1.505,93	70%
02 Studies		COGES	350.000,00	349.928,04	0,00	349.928,04	71,96	100%
03 Design of the colleges facilities		COGES	800.000,00	285.542,04	244.576,60	530.118,64	269.881,36	66%
04 Rehabilitation/construction colleges facilities		COGES	7.810.000,00	521.392,23	3.045.209,41	3.566.601,64	4.243.398,36	46%
05 Equip and furnish 4 colleges and practice schools		COGES	1.659.436,00	135.621,50	87.290,12	222.911,62	1.436.524,38	13%
06 Personnel		REGIE	837.000,00	441.203,79	225.124,35	666.328,14	170.671,86	80%
07 Equipment Own Management		REGIE	30.000,00	0,00	25.979,20	25.979,20	4.020,80	87%

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	Status	Fin Mode	Amount	Start to 2014	Expenses 2015	Total	Balance	% Exec
07 Equipment Own Management		REGIE	65.000,00	0,00	26.876,20	26.876,20	1.026,00	97%
B VAT REFUND			0,00	11.232,78	28.982,25	40.215,03	-40.215,03	?%
01 VAT refund régie			0,00	11.232,78	28.982,25	40.215,03	-40.215,03	?%
01 VAT refund régie		REGIE	0,00	11.232,78	28.982,25	40.215,03	-40.215,03	?%
02 VAT refund co-management			0,00	0,00	0,00	0,00	0,00	?%
01 VAT refund co-management		COGES	0,00	0,00	0,00	0,00	0,00	?%
X RÉSERVE BUDGÉTAIRE (MAX 5% * TOTAL ACTIVITIES)			38.900,00	0,00	0,00	0,00	38.900,00	0%
01 Réserve budgétaire			38.900,00	0,00	0,00	0,00	38.900,00	0%
01 Réserve budgétaire COGESTION		COGES	0,00	0,00	0,00	0,00	0,00	?%
02 Réserve budgétaire OWN-MANAGEMENT		REGIE	38.900,00	0,00	0,00	0,00	38.900,00	0%

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	Status	Fin Mode	Amount	Start to 2014	Expenses 2015	Total	Balance	% Exec
Z GENERAL MEANS			2.561.400,00	1.229.550,32	**508.096,13**	1.737.646,45	823.753,55	**68%**
01 Human resources			1.968.000,00	969.364,89	**373.912,54**	1.343.277,43	624.722,57	68%
01 International sector expert pedagogy		REGIE	900.000,00	500.594,24	**189.089,50**	689.683,74	210.316,26	77%
02 International Contracting and Financial Officer		REGIE	900.000,00	381.049,03	**139.519,82**	520.568,85	379.431,15	58%
03 Administrative and accounting officer		REGIE	48.000,00	26.994,55	**18.886,23**	45.880,78	2.119,22	96%
04 Secretary		REGIE	30.000,00	15.793,46	**8.278,30**	24.071,76	5.928,24	80%
05 Drivers (3)		REGIE	75.000,00	38.155,31	**16.940,27**	55.095,58	19.904,42	73%
06 Recruiting Costs		REGIE	12.000,00	4.681,24	**1.198,42**	5.879,66	6.120,34	49%
07 Inception Consultancy national		REGIE	3.000,00	2.097,06	**0,00**	2.097,06	902,94	70%
02 Investments			168.200,00	142.521,27	**19.791,36**	162.312,63	5.887,37	96%
01 Vehicles		REGIE	105.000,00	104.859,41	**541,43**	105.400,84	-400,84	100%
02 Office equipment		REGIE	15.000,00	9.194,01	**245,23**	9.439,24	5.560,76	63%
03 IT equipment		REGIE	42.200,00	22.435,57	**19.004,70**	41.440,27	759,73	98%
04 Office rehabilitation		REGIE	6.000,00	6.032,28	**0,00**	6.032,28	-32,28	101%

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	Status	Fin Mode	Amount	Start to 2014	Expenses 2015	Total	Balance	% Exec
04 Office rehabilitation		REGIE	6.000,00	6.032,28	0,00	6.032,28	-32,28	101%
03 Operating costs			**191.200,00**	**81.729,71**	**30.634,10**	**112.363,81**	**78.836,19**	**59%**
01 Offices supplies		REGIE	30.000,00	5.901,19	4.977,45	10.878,64	19.121,36	36%
02 Vehicle running costs, maintenance and insurance		REGIE	60.000,00	37.033,50	9.585,06	46.618,56	13.381,44	78%
03 Communications incl. internet		REGIE	18.000,00	8.367,39	5.659,77	14.027,16	3.972,84	78%
04 IT maintenance		REGIE	16.500,00	6.634,98	4.306,35	10.941,33	5.558,67	66%
05 Project Travels & Missions costs		REGIE	30.000,00	5.571,65	495,39	6.067,04	23.932,96	20%
06 Bank Costs		REGIE	3.000,00	1.583,17	174,36	1.757,53	1.242,47	59%
07 Training		REGIE	4.800,00	1.942,07	1.338,31	3.280,38	1.519,62	68%
08 Other operating costs		REGIE	18.000,00	8.742,91	2.094,18	10.837,09	7.162,91	60%
09 Steering committee		REGIE	10.000,00	5.768,42	1.912,51	7.680,93	2.319,07	77%
10 Bank Costs co-management		COGES	900,00	184,43	90,72	275,15	624,85	31%
04 Audit Monitoring and Evaluation			**234.000,00**	**36.834,33**	**83.758,12**	**120.592,45**	**113.407,55**	**52%**
01 Monitoring and evaluation costs		REGIE	150.000,00	21.881,83	63.637,54	85.519,37	64.480,63	57%
02 Financial Audit		REGIE	45.000,00	0,00	14.685,17	14.685,17	30.314,83	33%
03 Backstopping (4 infr, 4 admin, 4 ped, 1 HIV/AIDS)		REGIE	39.000,00	14.952,50	5.435,41	20.387,91	18.612,09	52%
99 Conversion rate adjustment			**0,00**	**-899,88**	**0,01**	**-899,87**	**899,87**	**?%**
98 Conversion rate adjustment		REGIE	0,00	-899,88	0,01	-899,87	899,87	?%
99 Conversion rate adjustment		COGES	0,00	0,00	0,00	0,00	0,00	?%
		REGIE	6.884.300,00	3.043.583,82	1.849.477,58	4.893.061,40	1.991.238,60	71%
		COGEST	10.620.336,00	1.292.668,24	3.377.166,85	4.669.835,09	5.950.500,91	44%
		TOTAL	17.504.636,00	4.336.252,06	5.226.644,43	9.562.896,49	7.941.739,51	55%