BTC

Ministry of Education & Sports
For the Republic of Uganda

Improving the training of BTVET instructors, health tutors & secondary teachers
UGA 09 020 11

RESULTS REPORT 2016

Newly constructed library block in NTC Muni

Acronyms

ATL	Active Teaching & Learning
BTC	Belgian Development Agency
BTVET	Business, Technical, Vocational Education and Training
CCI	Cross Cutting Issues
CMU	Construction Management Unit (MoES)
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 MoES
GFW	General Frame of Work
GoU	Government of Uganda
HTC	Health Tutors' College
ID	Institutional Development
IDB	Islamic Development Bank
ISE	International Sector Expert
IFE	Infrastructure, facilities and equipment
JA	Junior Assistant
JICA	Japan International Development Agency
KYU	Kyambogo University
M&E WG	Monitoring and Evaluation Working Group
MAK	Makerere University
MoES	Ministry of Education & Sports (Uganda)
MCC	Ministry Contracts Committee (MoES)
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
QTL	Quality of Teaching and Learning
S2 – S4	Senior 2 – Senior 4 (secondary school)
SC	Steering Committee
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
UPPET	Universal Post-Primary Education & Training

1 Intervention at a glance

1.1 Intervention form

Intervention title	IMPROVING THE TRAINING OF BTVET 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 and Sports (MoES)
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 this report	**2016**

---

[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 2016
		Previous years	**Year covered by report (2016)**		
TOTAL SPECIFIC OBJECTIVE	**14.904.336**	**7.785.703**	**4.210.431**	**2.908.202**	**80%**
Output 1	506.500	308.202	118.611	79.686	84%
Output 2	1.427.000	936.302	308.388	182.309	87%
Output 3	1.479.400	1.175.836	317.620	-14.057	101%
Output 4	11.491.436	5.365.361	3.465.810	2.660.263	77%
TOTAL RESERVE	**38.900**	0	0	**38.900**	
VAT TO BE REFUNDED	**0**	**0**	**-17.377**	**-22.474**	
TOTAL GENERAL MEANS	**2.561.400**	**1.743.350**	**433.344**	**384.705**	**85%**
OVERALL TOTAL	**17.504.636**	**9.568.905**	**4.626.398**	**3.309.332**	**81%**

Budget execution rate has increased from 55 % end of 2015 to 81% end of 2016. We plan to spend all the remaining budget in the remaining time frame.

1.3 Self-assessment performance

1.3.1 Relevance

Relevance	Performance
Degree to which the intervention is in line with local and national policies and priorities as well as with the expectations of the beneficiaries.	A

Relevance moved from B in 2014 to A in 2015; it remained scored at A in 2016.

This score indicates that the intervention is considered to be in line with the Belgian strategy in education and very relevant to the needs of its target group.

The intervention is compatible with national policies as 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.

It should however 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 but was implemented with limited numbers and quality of trained human resource. This led to poor quality levels of P7 and S4 graduates (as measured by the National Assessment of Progress in Education, NAPE).

The intervention aimed to address this quality issue, by improving the pre-service education for teachers and instructors at secondary and BTVET level as well as the links between the central level and the colleges. As the intervention is strongly embedded in TIET, the awarding Universities, and the colleges, it clearly fits in and supports the national policies of the MoES.

Nevertheless, a number of structural challenges remain to be addressed. *Insufficient allocation of financial resources* is limiting MoES capacities, resulting in understaffed education institutions (both at central and colleges level), limited provisions for improving teachers' qualifications, etc. *Systemic weaknesses* impede central departments to provide sound support supervision to the colleges. Finally, *political willingness to prioritize* the launch of the reformed secondary schools curriculum (CURASSE) and the revision of the teachers' training curriculum (DES) hinders access to quality of teaching and learning. These issues shall be followed up by the 3 new teacher training projects (TTE2) that have just been launched to pursue the work done by the TTE intervention.

1.3.2 Efficiency

Efficiency	Performance
Degree to which the resources of the intervention (funds, expertise, time, etc.) were converted into results in an economical way.	B

In 2016, performance remained at B.

Inputs have been managed relatively well, the implementation rate of the project activities has been steady and most outputs have been achieved within the acceptable tolerance levels. Overall most inputs have been availed on time and did not require substantial budget adjustments.

The project co-managed *Thematic Teams* shall be maintained in the future as they have proven to provide a good framework for organizing and controlling project activities.

However there are also few instances where expected activities have not been carried out (yet) or were delayed due to structural bottlenecks. Infrastructure and equipment have delayed due to procurement rules. Therefore a number of activities could not fully take place in finished buildings with available equipment e.g. Also some quality issues have been detected with some of the infrastructure/equipment for the colleges, like for example the breaking chairs, or the small class rooms which are unfit for larger numbers of students in HTC Mulago, etc.

The availability of Human Resources for the project proved challenging in 2016 as the contract for the International Expert (Infrastructure and BTVET) ended before all the construction was finalized. The former International Expert (Infrastructure and BTVET) was replaced and this enabled continuity. As a result in a few cases HR was not available in a timely manner. The contract period foreseen proved insufficient as was for instance in the case of TA for Abilonino and Mulago.

The issue of VAT exemption policy on design and works for the education sector which was suspended in 2014 was addressed in 2016 by the MoES. However due to delays in paying VAT to the contractors and suppliers the progress in construction and delivery were halted until the matter was resolved.

To conclude, overall the project has done it duties in payments and contract management with a few delays in infrastructure works and some limited quality issues with regard to equipment. There is need for continued monitoring.

1.3.3 Effectiveness

Effectiveness	Performance
Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N.	A

Following the increased speed in implementation of activities noted by mid-2014, the rate for effectiveness moved from B in 2014 to A in 2015. It remained scored at A in 2016.

On pedagogy, there is significant progress in the use of ATL techniques, lesson content and

pedagogical approaches as well as in the use of teaching aids. The ATL guide was published/launched and distributed to the relevant stake holders. ATL was increasingly understood by stakeholders at central and college level, although further support and follow-up is still needed especially at college level. The ATL re-training continues to be implemented in all nine colleges.

A few 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 completed to design a sustainable support supervision system based on the opportunities offered by the college-based mentorship program currently implemented in the 9 colleges. The main deliverable of this consultancy was the Support Supervision Manual for MoES, awarding universities and colleges. Academic/Campus Management is being piloted in both Kaliro and Muni NTC and the training of college staff is being concluded.

The infrastructure component of the project i.e. construction continued steadily in all four colleges with HTC Mulago, NTCs Muni and Kaliro completed by the end of the year. Commissioning of NTC Muni was done in November. Most of the equipment has been delivered to the colleges with only a few specific tenders for specialised equipment for NICA still on-going.

In the area of organisational development, strategic planning has been introduced to the college management and through the use of grants the capacity of the management to effectively run there college has been strengthened.

Perceived time allocation to some of the activities was not always feasible. Owing to approval procedures which are sometimes lengthy and challenges with some contractors have affected completion timelines. Delays in implementing some key solutions such as academic management software, facilities management trainings, will limit the opportunity for TTE to fully follow up.

Risk management was done, yet the project could be more proactive in anticipating risks. There is also still room for improvement in terms of planning during remaining time, with special attention to be paid to interdependencies between activities in order to avoid further delays.

1.3.4 Potential sustainability

Potential sustainability	Performance
Likelihood to maintain and reproduce the benefits of an intervention in the long run (beyond the implementation period of the intervention).	B

In 2016, performance remained at B.

Financial sustainability remains a challenge. In the past the capitation grant provided by the Government of Uganda has proven to be insufficient to even cover the running costs of the colleges. Moreover the budget allocated to education in the country is being reduced, resulting in effective cuts in the MoES budget and possible reductions in the capitation grants for the colleges. Also both MoES as well as the colleges have significant staffing gaps, causing the institutions to perform below their full capacity.

This has possible implications on the sustainability of several of the activities.

With regard to support supervision to the colleges, even though the supervision manual has been published, its implementation may be challenged. The lack of funds allocated within the MoES or the 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 engages the college management and the mentor teachers in providing support to ensure they can continue to work from within the college.

The current financial situation may also prevent the colleges from carrying out the necessary maintenance activities for infrastructure and equipment, or even cover operational costs (e.g. internet connection, teaching materials).The colleges have already started struggling with sustainability issues e.g. the microteaching, mentorship, supervision etc.

However the project has done activities to mitigate financial sustainability such as income generating activities and encouraging colleges to use the expanded /improved infrastructure to generate more funds like for instance hiring out some of the services/facilities to the communities.

Some structures like mentorship will rely a lot on enforcement by the college managers and HR. Staff from institutions which have not benefited from the intervention will require training.

The Thematic Teams (composed of TIET and other MoES departments' members) also continue to do their work. 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.

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 MoES departments (TIET, CMU, 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 did not only facilitate 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 last year of the project built on that foundation and shows several achievements.

Much emphasis was given to the sustainability aspects of the project intervention. Even though the performance for 'potential sustainability' scores a B because systems were put in place in such a way that continuation could be efficient and sustainable, the project feels that continuous attention is required to ensure that the sustainability aspects take root. The final six months of the project must and will be focusing on ensuring that these systems will be taken up in 'TTE2'.

It is also noted that the budget execution and the self-assessment aspects lead to the conclusion that as the project enters its final year, all the different components will come together. Therefore, it is expected to achieve the full completion and integration of the different result areas by May 2017.

National execution official **Abdul KIBEDI** Project Coordinator TIET Department / MoES	BTC execution official **Barbara RADELLI** Project Co-coordinator Belgian Development Agency
Date: Kampala, January 31st, 2017	

2 Results Monitoring[2]

2.1 Evolution of the context

2.1.1 General context

Events with a positive impact

- Very good relations with TIET since the project team is hosted in the department's office. This arrangement should be maintained for the new BTC-funded teacher training projects.

- Uganda is slowly but surely joining the digitalized world: increased IT knowledge and access to internet is having an impact on all education activities both at central and colleges levels. For instance:
  - The project is following-up the progress of the UNESCO/CFIT Teachers' Training Platform currently being installed by TIET in Shimoni PTC. The contents of the three main trainings developed by the project (ATL, Pedagogic Projects, and Mentorship) shall be uploaded as soon as the platform is ready to receive them.
  - In the colleges, online and offline research activities by students and teachers have increased thanks to the enhancement of their computer labs and internet systems. Two offline education repositories (Rachel and TEAL) have been installed, allowing users to download thousands of education materials even when there is no internet. College created their own websites, and the ATL Facebook page is very active.
  - The Smart-Campus software currently being installed in the colleges will also facilitate management of teaching and learning, both at colleges level and for easier monitoring by KYU and TIET.

- Since one year, the Government of Uganda is systematically paying the VAT of the co-management infrastructure. Therefore no interruption of work has occurred anymore because of missing VAT payments.

Events with a negative impact

- Construction works in the colleges have disrupted pedagogic activities as access to libraries, computer labs and internet was limited. In addition, all activities related to teaching, to academic management, and to management & maintenance of the colleges' infrastructure, require a profound behaviour change that will take time, dedication, additional trainings and support. These shall be provided under the new BTC-funded teacher training projects.

- Procurement processes are again very slow. This has seriously delayed the additional works that TTE project wants to execute using exchange rate savings.

2.1.2 Institutional context

Anchorage of the project in the colleges and partner department/units within the MoES:
Colleges: Anchorage at the colleges is good. It is ensured by the Training Coordinators stationed in each college, by regular TIET and KYU support supervision visits to the colleges, and by frequent visits undertaken by the project team. The support given to administrative staff for college management, and to the academic staff for their continuous professional development and to

---

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

improve their working environment is highly appreciated by all colleges' staff: it not only motivates them to do a better job, but it also makes them feel that they finally receive an increased attention and consideration from the central level.

TIET: Anchorage with TIET is good. The coordinator is engaged and available on a daily basis. He actively participates to the weekly project management meetings, and ensures that project-related issues are conveyed to the rest of TIET staff at their weekly department meeting. Most TIET staff participates to and takes responsibility in the works of the Thematic Teams. They take part in the support supervision visits to the colleges, as well as to the trainings, workshops and other activities organized by the project (monitoring activities, project retreats, etc.). All of this continues to increase involvement and ownership of the TIET department.

With so many activities being implemented at once, it has been noted however that planning of TTE, TIET and Colleges activities should be better harmonised. This issue should improve during the implementation of the 3 new teacher training projects (TTE2) where additional weight in terms of expertise and budget has been allocated to enhance and reinforce institutional coordination.

CMU: Anchorage is generally positive. 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.

PDU: As member of TT-IFE, the involvement of PDU staff is adequate. Cooperation with PDU is good, mutual understanding of procedures is ok but with procedural delays at times.

Anchorage of the project in other MoES departments:

Secondary and BTVET departments:
Due to structural low levels of collaboration between MoES departments; to the fact that these departments were not involved in the project formulation; and to the numerous stakeholders with whom the project had already to deal with, the collaboration with the Secondary and BTVET departments remained low.
Collaboration with the Secondary department should however improve now that the intervention has been re-focused on secondary teacher training only, and that dissemination of ATL to the secondary schools is a key component of the TTE2 interventions. Increased collaboration should also focus to foster the roll-out of the CURASSE curriculum and its harmonization with the Diploma in Education Secondary curriculum.
It is also expected that collaboration will improve through the 'Supporting Skilling Uganda", which focusses solely on BTVET institutions.

MoES M&E department: The M&E officer initially assigned to the project left his position in 2015 and his replacement failed to follow-up TTE's activities (a senior representative of the department was however present at the annual retreat of January 2016). However, TTE project staff continued to participate to the M&E WG meetings whenever it discussed items relevant to the project and to present and discuss tenders and proposals that needed the department validation.

MoES HIV/AIDS and Gender units: Until mid-2016, several members of these units have been actively participating to the project by taking part and sharing the work of the Thematic Team Cross Cutting Issue. As gender and HIV/AIDS activities directly implemented by the project were gradually incorporated in the colleges' strategic plans (to be directly implemented by the colleges) this Thematic Team naturally ceased its function.

2.1.3 Management context: execution modalities

Steering Committee: Since the beginning of the project in 2012, the Steering Committee met every 6 months and served its regulatory and guiding purpose. Extra-ordinary sessions were also called upon to solve particular or urgent issues. In September 2016, the 9th TTE Steering Committee was replaced by the 1st Education Programme Steering Committee that looks at all BTC interventions in the education sector: TTE, SSU and SDHR.

<u>Design and implementation of project activities</u>: the project implementation through the Thematic Teams has proved to be a good strategy to ensure a real co-management (not only in financial terms) of the project by its main stakeholders, mainly TIET, other MoES departments, and awarding universities. In 2016, the Thematic Teams PSIL and QTL were merged as it was more and more necessary to tackle together issues related to *pedagogic support at institutional level* (i.e. support supervision manual) and *quality of teaching and learning* (enhancement of teaching and learning and dissemination of ATL). The Thematic Team ID was also operational but its constituency needs to be revised to ensure greater participation from TIET members. Otherwise, this execution modality was perceived very positive and constructive.

2.1.4 Harmo context

Sustainability

As the project has reached its final months of implementation, the lessons learnt and the sustainability of its achievements have been discussed in-depth at the last Annual Retreat held in January 2017, not only by TIET, KYU and Colleges' partners but also with the international and national staff already hired for the 3 new teacher trainings projects (TTE2) that will build upon the experience, continue the activities, and enhance the achievements of the initial TTE project. The smooth transition will also be facilitated by the decision taken by the last Steering Committee to prolong the contracts of two TTE international staff by a few months, and to maintain most of its national staff under the TTE2 projects.

Another important strategy that has been put in place is the additional attention and weight given to activities to be implemented by TTE2 to reinforce management capacities both at central institutions and at colleges' level, with a focus on strategic planning, policy analysis and enforcement of national administrative and support supervision systems. This will ensure that those TTE successful results that were obtained through pilot and hands-on experiences will be translated into sustainable national schemes manageable by the ministry, the universities and the colleges (i.e. an efficient support supervision system grounded on college-based mentorship committees).

TTE Annual Project Retreat, Fort Portal, January 2017

2.2 Performance outcome

2.2.1 Progress of indicators

OUTCOME	The supported colleges have an improved teaching and practice oriented learning environment, supported by a strengthened support supervision and visitation service.				
Indicators / Values on a scale from 1-4	Baseline value (2013)	Value 2014	Value 2015	Value 2016	End Target 2016
Average satisfaction of students, academic and non-academic staff with the college environment	**Overall 2.5:** Teachers 2.5 Students 2.3 Admin 2.7 Support 2.6	**Overall 2.6:** Teachers 2.6 Students 2.6 Admin 2.7 Support 2.6	**Overall 2.8:** Teachers 2.7 Students 2.6 Admin 2.9 Support 2.9	**Overall 3.0:** Teachers 3.1 Students 2.9 Admin 3.0 Support 3.0	**3,0**
Average satisfaction of students with teaching and learning in the college	**2,8**	**2,8**	**Overall 2.8:** Muni 3.0 Kaliro 3.0 Mulago 3.1 NICA 2.2	**Overall 3.2:** Muni 2.8 Kaliro 3.4 Mulago 2.8 NICA 3.1	**3,5**
Percentage of student-teachers that apply ATL during their final year school practice*	N/A	N/A	N/A	N/A	**50%**

This indicator could not be measured in 2016 as the focus of TTE was on Lecturers rather than on Students. It will be taken up by TTE2.

2.2.2 Analysis of progress made

Achievements

Satisfaction about the colleges' **working and learning environment** has also dramatically increased through the institutional development activities implemented under Output 2 (strenghtening of colleges' management capacities) and Output 4 (construction and equipment of classrooms, offices, libraries, etc.).

After the delivery of the ATL training, and especially during the preparation of unit 2 (ATL methods & techniques), **a change in attitudes** could be observed among TIET and KYU staff. In the colleges, classroom observations conducted during the support supervision visits showed that managers, lecturers, and students have clearly understood what ATL means and what the benefits are. Motivations were boosted againg after unit 3 (teaching & learning resources for ATL) as it introduced modern **digital sources of information,** and after the procurement of **IT equipment and labs**. Although continued support is still needed, the quality of teaching and learning is improving. An increased degree of peer-to-peer mentoring is also observed as a result of the micro-teaching sessions and the introduction of the college-based mentorship system. All above activities, implemented under Output 1 (strengthening the support supervision system) and Output 3 (quality of teaching and learning).

As a result, MoES/TIET department has repeatedly expressed interest in **disseminating ATL methods and techniques** at different levels of the educational system, particularly in primary and secondary schools, as well as in the universities. Since its initial phases, the project extended its pedagogic activities to all 9 colleges under TIET responsibility, thus adding Mubende, Kabale, Unyama, Jinja and Nakawa colleges to the inial 4 TTE colleges. Although primary is not in the scope of TTE, the project did offer a one-day introduction to ATL training to Principals of Primary Teacher Colleges, and a one-week training to all the lecturers of KYU Department of Education. Finally, dissemination to secondary schools is already planned for implementation by TTE2.

Influencing factors

Subjects' content-knowledge remains low both at the lecturers and the student-teachers level. Providing scholarships to individual lecturers is not a good solution as only few scholarships can be given and as it increases lecturers absenteeism from the colleges. Strengthening students' and lecturers' capacities to use Libraries and Internet to research, analyse and make use of external sources of information is a better option (that will be pursued by TTE2 projects) both in terms of number of beneficiaries and of sustainability. The delays in implementing the CURASSE curriculum, and in revising the NTCs Diploma in Education Secondary accordingly also empedes students to access updated subject contents.

Lecturers' absenteeism and actual time on task remains a matter of great concern as it affects Teacher:Students ratios and highly demotivates the students.

Limited number of support supervision visits by KYU and TIET to the colleges leaves the Lecturers without the professional support they need to increase quality of teaching and learning. The revised support supervision system, grounded on college-based Mentorship Committees, that was piloted by the project has given very good results and should be institutionalized at national level. The Support Supervision Manual that was produced and validated to this effect should be disseminated and put into practice during TTE2..

Proper **maintenance of infrastructure and equipment** (including ICT) is jeopardized by the lack of staff, expertise and resources at colleges' level. MoES and Governing Councils should not wait for the end of TTE2 to address this problem.

Indicators

The first outcome indicator is based on the satisfaction with teaching and learning practices, infrastructure/equipment, and college management. It gives a general image of progress made in different aspects of the project in the teacher training colleges. In 2016, the satisfaction of college stakeholders with their college environments has reached the overall set target of 3.0. Students' satisfaction has also progressed steadily, but remained at 2.9 as they have been affected by the construction works in the colleges, and as construction of dormitories was not in its initial scope of work.

The second indicator reflects a more limited scope: the satisfaction of students only, and on the teaching and learning only. Overall improvement is observed, almost reaching the set target (3.2/3.5). While steady progress was noted in Kaliro (3.4) and Abilonino (3.1), satisfaction rates fell to 2.8 in Mulago and Muni in 2016. Mulago students were dissatisfied with the speed of lectures given by external part-timers (out of the project control), as well as the state of the dining hall and of the library floor (where extra rehabilitation works were launched only recently). In Muni, the Principal and some academic staff faced some challenges (health issues and failing to obtain expected promotions) during the second half of 2016, resulting in temporary professional demotivation, which in turn affected students' satisfaction. An improvement is expected in 2017 as these issues are gradually solved.

The third indicator serves to monitor changes at the outcome level, by grasping the extent to which future graduates from the teacher training institutions have internalized the ATL approach. To predict whether and how they will apply ATL in their new workplaces, the application of ATL by student-teachers during their yearly school practice must be monitored. Although training of colleges' students on ATL was not in the project direct scope of work, KYU school practice moderators have observed that several students did grasp ATL basic concepts and already apply them during school practice. Despite this positive qualitative feedback, quantitative data needs to be collected, and tools developed to collect it. A first step, implemented by TTE in the summer 2016, is a study conducted in several secondary schools to better understand the current school practice system, identify challenges, and propose recommendations. The latter will be used by the new teacher training projects (TTE2) to design a sustainable strategy and activities to be implemented in the next four years.

2.3 Performance output 1

2.3.1 Progress of indicators[3]

OUTPUT 1	Strengthened pedagogical and visitation support and inspection to the 4 colleges through a strengthened TIET department by the end of the project.				
Indicators / Values on a scale from 1-4	Baseline value 2013	Value 2014	Value 2015	Value 2016	End Target 2016
Number of support supervision visits with corresponding analysis reports submitted to TIET	N/A	1 per college	5 per college	4 per college	2 per college
Average satisfaction of teaching staff with amount and quality of support supervision and inspection	2.26	2.9	Overall 2.95: Muni 3.3 Kaliro 3.1 Mulago 2.6 NICA 2.8	Overall 3.0: Muni 3.2 Kaliro 3.1 Mulago 2.6 NICA 3.1	3.5
Diagnosis of management capacity of TIET finalized	Not done	Not done	Diagnostic report available	Updated diagnostic by SDHR - report available	Diagnostic report available
NEW: Annual planning of the institutions responsible for support supervision and visitation include observations made in the visit analysis reports.	Not done	Not done	SS reports available	SS reports available	SS reports available
NEW: Percentage of lecturers supported by the project to upgrade their qualifications who finished their course.	N/A	N/A	5/13 38%	12/13 92%	100%

2.3.2 Progress of main activities

Progress of main activities[4]	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		

---

[3] Indicators marked as 'NEW" were added to the monitoring matrix during a revision done at the project retreat held in January 2016

[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.

2.3.3 Analysis of progress made

Achievements

Result 1 focuses on activities required to enhance the support given by central level institutions (MoES 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 2016:

Strengthen pedagogic support supervision at college level
The 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 were 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.
In 2016, additional efforts were deployed to strengthen the mentorship program at national level:
- Mentorship Committees were officially created in the 9 colleges, and their respective organograms and action plans were developed
- Concurrently, a Mentorship Training was conducted for all lecturers of KYU Department of Teacher Education (in charge of providing pedagogic support to the colleges' academic staff) as well as for TIET staff (in charge of supervising all colleges activities)
- The Mentorship Programme has been included in the *Support Supervision Manual* developed by the project and validated by the MoES (see below)

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 awarding universities for providing pedagogic support, and
- TIET department for monitoring and supervising the efficiency of the program.
To enable them to understand and support the program, the main stakeholders from both sectors:
- Were associated to the development & delivery of the ATL training package (cf. output 3)
- Were trained on mentorship, pedagogic projects, and microteaching methodologies
- Participated to regular one-week support supervision visits to all the colleges (ideally one per quarter) as well as to the pre and post visit workshops held at central level since 2014 (4 in 2016, of which 2 initiated by TIET-KYU), in view of providing pedagogic support to the colleges academic staff and technical assistance to their Mentorship Committees

Based on this pilot experience conducted since 2014, a *Support Supervision Manual* was developed. It clearly describes the roles of TIET, the universities and the colleges in relation to the establishment of a well-organized and cost-effective support supervision system, enabling all teachers to receive the pedagogic support they need to deliver quality teaching. By the end of 2016, the Support Supervision Manual was finalised and approved by TIET and EPPA/M&E departments of the MoES. A concept note was also developed in order to explain why it is important for the MoES to define the strategies and policies needed to institutionalize the system. To ensure the institutionalization of the system as well as its continuous implementation, both documents were handed over to TIET department for a proper follow-up by the TTE2 project.

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. In 2014, a study was initiated to identify the bottlenecks to the performance of TIET as a department and propose remedial activities. By end of 2014, a draft report (including a draft strategic plan for TIET) was

circulated among TIET and the Thematic Team members. Findings and recommendations were consolidated and the way forward was designed during a workshop planned in January 2015. Following this workshop, the strategic plan for TIET was completed and validated by the department, priority areas were identified, and the responsibility of the implementation of each of these areas were allocated to different TIET staff members.

Main activities implemented in 2016 included:
- Improved storage system for the department,
- Procurement of ICT equipment for the department and
- Enhanced external communication measures through the publication of a TIET newsletter

Enhance sustainability of change
Several activities were implemented in 2016 to enhance sustainability of change, including:
- Publication and dissemination to all the colleges, awarding universities and different MoES departments of the ATL Manual (1000 copies) to enhance use of ATL methodologies and facilitate its future roll out in other institutions
- Validation of the Support Supervision Manual, providing clear guidelines and roles for future follow up of the implementation of ATL in the colleges.
- Consolidation of the infrastructure and asset management program in the colleges and development of a Maintenance Manual to ensure that assets last long after project's end.
- Trainings on financial and institutional management were continuously provided to the finance and procurement staff in the college to strengthen their systems and skills.

Lecturers' qualifications
Following the needs assessment conducted in the 4 colleges, 13 scholarships were allocated at the beginning of the academic year 2014-15, to lecturers that needed to increase their academic qualifications. By end of 2016:
- 6 lecturers on track: completed their course and have graduated
- 2 lecturers on track: scheduled to graduate in 2017 (3-years course)
- 4 lecturers delayed: supposed to graduate in 2016 (2-years course), have experienced delays due to Makerere University constant strikes. They are due to present their research report in February 2017 and Nov 2017.
- 1 lecturer abandoned: due to serious medical reasons abandoned in 2016 (4-year course)
While TIET will 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. A new scholarship system has been put in place by the BTC/SDHR project, to be used by further interventions.

Influencing factors

Lack of human and financial resources remain a challenge for all MoES departments (including TIET), for the awarding universities, and for the colleges. This affects the strategic management of, and the coordination between, the institutions. It hinders the sustainability of the support supervision system, reduces the pedagogic support that needs to be given to the lecturers, and the efficiency of colleges' management.

Unexpected results

NTCs and CURASSE curriculum harmonization : The reform of the lower secondary curriculum prompts the need to align the NTCs Diploma in Education Secondary (DES) curriculum with the reformed Lower Secondary curriculum (CURASSE). As this activity was not part of the TTE scope of work, the MoES sought the financial support of the BTC Study & Consultancy Fund (end 2015). With the technical assistance of the project, a team of consultants led by the Uganda Technology and Management University (UTAMU) were hired to formulate the strategy, methodology and resources needed to revise the DES curriculum and to write the outlines of the courses to be delivered by the NTCs. In September 2016 the results of this study were presented by TIET to MoES M&E working group for final validation.

The outcomes include:
- The outlines of 8 courses to prepare the new teachers to deliver the 8 new learning areas developed within CURASSE for the lower secondary schools + the outlines of the generic course on pedagogy (professional studies) followed by all NTC students
- A road map indicating the steps to be taken to revise the DEP curriculum (planning, stakeholders, budget, etc.)

The way forward (actual writing of the revised DEP curriculum) is not under the scope of work of BTC teacher training programs, and needs to be pursued by the MoES in coordination with the NCDC and KYU. However, as the roll-out of the CURASSE curriculum at national level is continuously postponed (number of learning areas is questioned; funds for the training of LS school teacher are not allocated; etc.) there is little motivation and great uncertainty as whether this work will actually be done.

Development/validation of DITTE teaching materials: In 2013, Kyambogo University in collaboration with the MoES and JICA developed a diploma in instructor and technical teacher education (DITTE) for the National Instructors Colleges. Following a request for support received from the KYU in 2104, the TTE project agreed to contribute to the development of the DITTE curriculum by facilitating the development of instructional guides for the following trades:
- Bricklaying
- Carpentry and joinery
- Plumbing
- Tailoring
- Agriculture
- Painting and decoration
- Shoe and leather tanning

The following activities were implemented in collaboration with TIET, KYU, MUK, NCDC, DIT, Nakawa & Jinja VTIs, NIC Abilonino and members of Uganda Small Scale Industries Association (USSIA):
1) Instructional guides writers' workshop - conducted in June 2015
2) Instructional guides' validation workshop - conducted in August 2015
3) Instructors' training seminar – conducted in October 2015

The completed materials were handed over to KYU, to be used in all the instructors' colleges delivering the DITTE curriculum. Their design integrated the ATL methodologies introduced by the project in all the colleges.

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 / Values on a scale from 1-4	**Baseline value (2013)**	**Value 2014**	**Value 2015**	**Value 2016**	**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**	**4/20**	**12/20**	**15/20**	**20/20**
1. Strategic management plans	0	4	4	4	4
2. Financial plans	0	0	4	4	4
3. Infrastructure & asset management plans	0	0	0	4	4
4. Procurement plans (to be done by TTE2)	0	0	0	0	4
5. HR plans (done by SDHR except for Mulago)	0	0	4	3	4
Number of institutional development plans implemented over the total number of plans to be implemented (see list above)	0/20	4/20	12/20	15/20	**20/20**
NEW: Percentage of execution agreements' budgets facilitated by TTE actually spent by colleges	*N/A*	*N/A*	*51%*	*97%*	***100%***
NEW: Average ratio of <u>teaching</u> positions established versus positions filled at college level (indicator for MoES as project does not control recruitment of civil servants)	*N/A*	*N/A*	***68.9%*** *Total 131/190* *Muni 49/63* *Kaliro 48/65* *Mulago 8/9* *Abilonino 26/53*	***64,7%*** *Total 123/190* *Muni 46/63* *Kaliro 49/65* *Mulago 8/9* *Abilonino 20/53*	***100%***

2.4.2 Progress of main activities

Progress of main activities[5]	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

<u>Achievements</u>

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 2014. 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 finalized their strategic plans and were approved by their respective governing councils. The strategic plans cover all areas of college management, including: HR, financial and procurement systems.
During financial year 2015-2016 the project has supported the 4 colleges in the implementation of

---

[5] 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.

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 and technical support has been given.

Since 2016 execution agreements have been converted into Grants which builds upon execution agreements. NICA has received a new grant for the financial year 2016-2017 under TTE1 while Muni and Kaliro NTC have received continued support by grants under TTE2.

The project scored 15/20 because Mulago has not participated in the development of HR plans under the SDHR project. Technical support on procurement was given (in particular related to the grants) however no formal procurement plans were made. Procurement in the colleges follows Government of Uganda rules and existing manuals have been shared. Colleges try as much as possible to follow procurement rules through committees however in most colleges there is a clear staffing gap: no dedicated staff for procurement.

Strategic workshop with Kaliro NTC management team & TIET

Capacities of the colleges in academic management

Academic management in modern education institutions is supported to a great extent by education management software tools. Although the project through Thematic Team PSIL had developed an action plan to improve the current academic management system, we quickly realized 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 possibilities explored and a public tender was launched.

Smart campus has been identified as the software to be installed which will help the colleges with their academic management. This is under its final stages of implementation as a pilot project in Muni and Kaliro NTC. It will be completed by March 2017. This software is compatible with the software being installed under the CEMAS project in the public universities. Muni and Kaliro have shown their interest and readiness to serve as a pilot project. An evaluation should be done end of 2017, early 2018 to see if a roll out to more colleges would be advisable.

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 program

A consultancy to develop a maintenance and assets management program has been implemented. To start an initial assessment of the four colleges was completed, which paved the way for a comprehensive maintenance and asset management system being developed by the experts of CIDE. After the proposed system was validated by the colleges, two training sessions were organized by the experts in the colleges to aid the staff with its implementation. This activity is on track, because maintenance and assets management will be needed after the execution of the construction works.

Income-generating projects

The limited financial resources of the colleges is a serious sustainability risk for many important activities: maintenance, library development, internet…. To supplement the college's budget beyond the duration of the project, the decision was made to develop income-generating projects together with the colleges.

In 2015 the final report and 3 business plans for each college were developed with the help of a consultant and approved by governing council. In the course of 2016 a grant was launched in both Muni and Kaliro NTC to support the colleges with setting up one of their business plans. In Kaliro a college canteen has been set-up and is operation, in Muni a chicken layers project is almost finalized. Initially Mulago HTC and NICA were not considered to be eligible due to poor performance on their respective execution agreements. However as a result of a strong improvement in management in NICA, a decision was made to support a business in NICA which is now in its inception phase.

Access to internet for pedagogy and management

To support the introduction of active teaching and learning activities and to improve communication means, Internet facilities were installed in the four project-supported colleges in 2014 (and a local network where needed). This support continued up to December 2015. From January 2016 a handover scenario was worked out where the college would take over the management of the contract and internet connection.

Additional funds were reserved in the strategic grants for 2016-2017 to upgrade the bandwidth to allow increased usage and speed for management as well as pedagogy. The final evaluation made clear recommendations to continue this practice in the future to ensure continued access.

Influencing factors

The project prioritized to work on pedagogical results (R1 and R3) first. As a consequence, activities related to result 2 had a slow start but have picked up in 2015. In 2016, many activities were implemented: maintenance management system, academic management system, income-generating activities, etc.

Lessons learnt & recommendations

- Sufficient, reliable funds need to be allocated to ensure a proper maintenance system as well as access to fast and reliable Internet services
- Additional funds can be secured through increased capitation grants and college-based income generating activities

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 / Values on a scale from 1-4	Baseline value (2013)	Value 2014	Value 2015	Value 2016	End Target 2016
Average score for the use of ATL methods by teaching staff, as assessed during classroom observations in supported colleges.	2.3	3.0	3.0	3.2	**3.3**
% of lesson plans indicating use of ATL methods	0.0	98%[6]	**Overall 64%**: Muni 77% Kaliro 40% Mulago N/A Abilonino 76%	**Overall 66%**: Muni 79% Kaliro 62% Mulago 63% Abilonino 60%	**60%**
NEW: Percentage of (female and male) lecturers that received formal training to set up pedagogical projects.	*0*	*0*	***Overall 28%**: Muni 26% Kaliro 22% Mulago 25% Abilonino 42%*	***Overall 42%**: Muni 50% Kaliro 31% Mulago 50% Abilonino 46%*	**100%**
NEW: Number of lecturers who submitted a final report upon completion of their pedagogic project.	*N/A*	*N/A*	***Total 8**: Muni 2 Kaliro 2 Mulago 1 Abilonino 3*	***Total 4**: Muni 1 Kaliro 1 Mulago 0 Abilonino 2*	**12 (3/college/ year)**
NEW: Percentage of (female and male) students who regularly use college ICT facilities to study	*N/A*	*N/A*	***Overall 76.3%** Muni 38.5% Kaliro 96.5% Mulago 76.9% Abilonino 93.2%*	***Overall 58.5%** Muni 56% Kaliro 99% Mulago 74% Abilonino 5%*	**100%**
NEW: Total number of micro-teaching sessions conducted	*N/A*	***Total 16**: Muni 4 Kaliro 4 Mulago 4 Abilonino 4*	***Total 11**: Muni 4 Kaliro 4 Mulago 1 Abilonino 2*	***Total 17**: Muni 4 Kaliro 4 Mulago 5 Abilonino 4*	**16/year (4/college/ year)**

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 (training of all academic staff)		X		
Application of student-centred teaching practices by academic staff		X		
Micro teaching sessions inn colleges (4/year)		X		
Training of all college lecturers on Pedagogic Projects			X	
Short courses and conferences for academic staff		X		
Training of college lecturers on ICT to facilitate ATL		X		
Support development of user-friendly libraries (training librarians; set-up library committees; libraries' vision, mission, action plans)			X	
Support development of PGDME (online and face to face) at Mulago HTC		X		

---

[6] The values for 2014 were taken from the portfolios that prepared as part of the ATL training and were not representative for all lesson plans made by teachers throughout the year. The data collection method was corrected in 2015, resulting in a better picture of actual use of ATL throughout the academic year.

2.5.3 Analysis of progress made

<u>Achievements</u>

Six main activities are implemented under this component:
- Training lecturers of the colleges in Active Teaching and Learning (ATL) methodologies
- Application of student-centred teaching practices in the colleges
- Micro teaching sessions organized in the colleges four times/year
- Hands-on pedagogic projects implemented in the colleges
- Lecturers' participation to short courses and/or conferences
- Training academic staff on ICT to facilitate use of 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 for 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.
- In 2016, additional refresher courses were delivered to new lecturers and an ATL Portfolios competition (2 sessions) was organised to evaluate the application of ATL methodologies in lessons' preparation. The lecturers' portfolios contained assignments received during the training: 5 lesson plans; 5 classroom observation reports by peers; 5 reflection reports; 2-5 video recordings of lessons; 1 action research; 1 assessment plan. The lecturers that completed the ATL training (face to face sessions + application in the classrooms + Portfolios) were officially certified by the MoES, enabling them to receive additional credits for promotion purposes. The project also published 1000 copies of the ***ATL Manual*** which was launched by the Minister of Education cum First Lady and widely disseminated to all the colleges (lecturers and libraries), the awarding universities (lecturers and libraries), the MoES Resource Centre, EDPs and other institutions.
- As of the end of the project, reflection sessions and studies have been implemented to define the strategies to be applied by the new TTE2 project to:
    a) Increase the capacity of NTCs students in applying ATL (integration of ATL modules in the NTCs curriculum)
    b) Disseminate ATL methodologies at lower secondary schools' level (selection of 2-3 LS pilot schools where to gradually introduce ATL through school practice conducted by NTCs students and training of the sample schools teachers).

Application of students-centred teaching practices in the classrooms
This component aims at ensuring that teachers actually make use of the methodologies and skills learnt during the ATL training when they conduct their daily teaching practices in the colleges. For this reason, each training unit was followed by a guided 2-3 months application period up, as follows:
- During each training session (Units 1-4), a learning contract is signed by each trainee, whereby they agrees to apply a portfolio of ATL techniques during the lessons in the colleges.
- Each trainee is also assigned a mentor (national expert or mentor teacher) to provide 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.

10 pedagogic support visits were organized by the project (1 in 2014; 5 in 2015; 4 in 2016). As these visits shall continue beyond the end of the project, the two last ones implemented in 2016 were directly organized by the universities and TIET, with the project only providing limited financial support.

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. After training a group of lecturers in the use of video cameras and providing each college with microteaching equipment (video cameras, laptops and projectors), lessons were filmed and analysed during peer-to-peer sessions enabling teachers to see themselves teaching and to receive positive feedback from their peers. Since 2014, microteaching sessions were organized by the project in the 9 colleges, on the basis of four times/year/college. In the four project-supported colleges, a total of 27 sessions were organized by the project in 2014 and 2015. Since 2016, the sessions are directly organized by the Mentorship Committees themselves (17 in 2016) as part of their college-based mentorship programs.

Pedagogic projects

In 2014-15, various pedagogic projects (initially designed to generate small incomes) where initiated by lecturers of the 4 partner colleges with the help of some students.

In Sept-Oct 2015, during an evaluation conducted by the project, major challenges found were the non-documentation of the processes applied and an absence of links between implementation process and learning process. A new tool was therefore introduced (process journal) and a 2-days training was conducted for the college-based mentor teachers and other academic staff. Following this training, new pedagogic projects started in Muni, Kaliro and Abilonino (green environment in the 3 colleges + construction of staff houses with compressed earth blocks in Abilonino).

In 2015-16, a refresher training was organized to bring on board additional lecturers as well as KYU lecturers in charge of providing pedagogic support to the colleges. This training emphasized the need for the pedagogic projects to be implemented by students (rather than by lecturers), guided by the process journal and with the support of their lecturers.

As a way forward, the project planned to launch students' pedagogic projects during the school year 2016-2017. However, as of end of 2016 this activity has not yet started due to reorganization of the project team in view of the launching of the TTE2 projects.

Pedagogic projects conducted by students will have to be organized and followed-up by TTE2.

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.).

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 and during the ATL refresher courses organized in 2016. 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 800 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 facilitated for the college librarians, in view of preparing them to receive a comprehensive course on libraries management. The three units of the User-friendly libraries training were conducted in 2015 by two consultant librarians covering Design & Services (5-8 August); Policies and Partnerships (5-7 October) and ICT in the Library (1-4 December).

Participants included librarians, assistant librarians, principals, IT lecturers, head of departments and the librarian of the MoES Resource Centre at Embassy House. In one of the Units students from the colleges also participated. Some of the activities included visits to various libraries in Kampala; developing strategic plans for the libraries; building partnerships with library institutions; using KOHA (an open-source digital Library Management System) and designing library websites for the colleges.

The librarians and one assistant of each college completed the **'Frontline Basics' online training** of Opening the Book (*www.openingthebook.com*). This interactive training made the librarians think about how to make their library more user-friendly and gave practical steps to promote their work.

In addition, a group of 4 librarians (NTC Kaliro, NTC Muni, HTC Mulago + the MoES Resource Centre librarian) accompanied by the junior assistant in charge of libraries went to the **IFLA Library and Information Conference** (15-21 August 2015, Cape Town, South Africa).

The project also facilitated the librarians for a one-week **job-shadowing** to improve their service delivery in the libraries of Kampala International School of Uganda (librarians of NTC Muni and National Instructors' College Abilonino); Makerere University (Librarian of NTC Kaliro) and Public Procurement and Disposal Unit (librarian of HTC Mulago). All four librarians acknowledged the usefulness of the job-shadowing experience.

As part of the implementation of the use of ICT in the library, the **KOHA digital library management system** was installed in Mulago, Kaliro and Muni.

During the trainings, the librarians of the four colleges developed a library organogram (including job descriptions), a library management strategic plan and an action plan. A college Library Committee was set-up in the colleges to follow-up the implementation of the plans. A support supervision visit to the four libraries was conducted by the two consultants in 2016 and additional support provided by the TTE staff.

All libraries' activities are planned to be continued by the TTE2 projects.
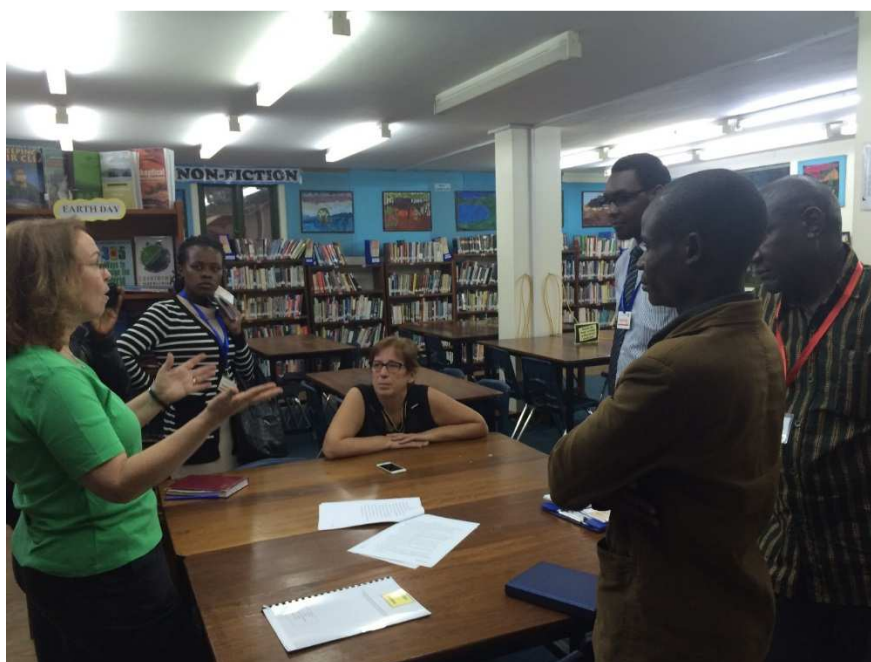
Librarians from 4 NTCs on a benchmarking visit to the ISU library in Uganda

Online post graduate diploma in medical education at HTC Mulago.
From 2013 HTC Mulago begun plans for integrating online learning in its Postgraduate Diploma in Medical Education (PGDME) programme. Plans for this blended learning were tested in 2015, with a 3-day training with 4 full-time staff members of HTC Mulago (27-29 April) using Makerere University's e-Learning platform (MUELE). Of the 4 trained lecturers, 2 used the platform for teaching and learning; 1 used a different online platform for engaging students; 1 was transferred to another institution.

A 2nd training was done again in August 1-3, 2016 in Masaka for all full-time and part-time lecturers involved in the programme. This time, with advise from the MUELE administrator for HTC Mulago to think of a "Plan B" platform other than MUELE, a different platform which costs the college money but which is secure and reliable was sought. With lessons from the lecturers who used blended learning in the previous year, the focus was on overcoming the challenges faced, and doing a better job.

Most lecturers showed interest despite the challenge of the training being their first time to re-design or transform courses they have been teaching in a face-to-face mode for blended learning. With the exception of two modules where the lecturers did not turn up for the training, all other PGDME modules, in both semester 1 and 2 had some courseware developed in it. By the second week of September 2016, only one module had not had anything developed in it. Students have been logged into all modules where some courseware is designed. Although the orientation has not been well planned for usage of development courseware in the online platform, the platform is alive. The test of how far this blended learning goes is yet to be seen. As well as what it will mean for the students who will become teachers in other health training institutions. For practical and policy-related reasons on the implementation of ICT in education, there is need for other stakeholders to keep a close eye on the experience of HTC Mulago's lecturers, students and administration.

Influencing factors

The infrastructure construction works launched by the project have affected teaching and learning activities in the 4 colleges during 2015 (Kaliro, Muni, and Mulago) and up to 2016 in Abilonino. 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 5 additional training institutions have been trained alongside those of the initial 4 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 TIET department, efforts are being made by the MoES 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.

Lessons learnt & recommendations

- Annual ATL trainings must be organized by the colleges for current/new staff
- ATL Certification is important for teachers motivation and commitment; however certificates should be given only to lecturers that complied with agreed-upon requirements (i.e. attendance to trainings; submission of ATL Portfolios)
- College libraries are the heart of any teaching institution. Training librarians and supporting user-friendly libraries programs enhance quality of teaching and learning.
- College-based mentorship program must be maintained to increase reflective practice, foster peer-to-peer collaboration and facilitate in-house problem solving (action research)
- Short courses, job-shadowing, benchmarking visits, inter-collegial networking, and participation to international conferences are important eye-opener activities and should be promoted. However, long –term scholarships are not recommended until there is no mechanism to replace outgoing lecturers in the colleges.

ATL Portfolios competition in 9 Colleges

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 / Values on a scale from 1-4	**Baseline value (2013)**	**Value 2014**	**Value 2015**	**Value 2016**	**End Target**
Extent to which the 4 colleges are fully built and equipped, including:	**0/15**	**3/15**	**5/15**	**15/15**	**15/15**
- *Furniture*	*0*	*0*	*1*	*4*	*4*
- *IT4Education resources*	*0*	*0*	*1*	*4*	*4*
- *Buses (1 for Mulago was not in initial plan)*	*0*	*3*	*3*	*4*	*3*
- *Equipment (NICA expected Q2 2107)* *Each college will be equipped according to inventory plan. Each type of equipment counts as 1.*	*0*	*0*	*0*	*3*	*4*
Infrastructure rehabilitated and constructed according to architects' designs approved by the project.	**0**	**0**	**1**	**4**	**4**
% of rooms used for their intended function and capacity	**40%**	**40%**	**62%**	**70%**	**84%**
Student/classroom ratio for each of the four target colleges	MoES ratio Muni 24:1 Kaliro 24:1 Mulago N/A Abilonino N/A	Overall 49:1 Kaliro 56:1 Muni 54:1 Mulago N/A Abilonino 38:1	Overall 58:1 Kaliro 67:1 Muni 66:1 Mulago 48:1 Abilonino 49:1	Overall 39:1 Kaliro 40:1 Muni 35:1 Mulago 40:1 Abilonino 40:1	**30:1**
NEW: Number of master plans developed	*0*	*3*	*3*	*3*	*3*
NEW: Number of renewable energy installations operational in three colleges	*0*	*0*	*5*	*9*	*9*

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

Achievements

Construction of HTC Mulago, including supervision

In Mulago, the construction of the new building as per initial scope of works was completed 100%, the technical handover was done and the building is being utilised by the college since February 2016. The defects liability period was completed on 16th October 2016 and final completion and rectification of works achieved.

Extra works were carried out, including:
- Parquet floor installation in the library: The parquet floor installation and additional minor civil works were completed giving the library a better aesthetic appearance
- Renewable energy kitchen: The contract was awarded and construction commenced and is presently at 90% completion. The college will be equipped with an energy saving kitchen, fitted

with two 300 litre solar water heaters and 2 improved fire wood rocket stoves. This will greatly reduce the colleges' running costs associated to food preparation.
- The procurement for the purchase of a 30-seater bus is ongoing. It is expected to be delivered in February 2017.

Construction and rehabilitation of NTC Muni, including supervision
Construction/rehabilitation of the buildings as per initial scope of works was completed 100%, the technical handover was done and the building is being utilised by the college since April 25, 2016. The defects liability period will end on April 25, 2017.

Additional works were completed by the 30th of October 2016 and included:
- Construction of an additional library block.
- Construction of additional sports facilities (netball, basketball, lawn tennis, and volley ball)
- Construction of an additional toilet block at the sports field
- Construction of a gate house
- Construction of a pump house
- Curtain rails, mirrors and flag posts
- Connection of new facilities to the college generator
- Door signage and labels
- Fencing around the water tank
- Relocation of the pedagogy generator
- Landscaping
- Pump house grills

The works also required additional supervision from the supervision consultant of UGX 95,653,929. Approval for this additional supervision was secured from the Ministry Contracts Committee and no objection was issued from the BTC but the contract addendum has not yet been signed.

Aerial vue
NTC Kaliro

Administration block
NTC Muni

Construction and rehabilitation of NTC Kaliro, including supervision
The buildings construction/rehabilitation as per initial scope of works was completed 100%, and was technically handed over to the college for use on 19th July 2016. Presently the buildings are fully occupied by the college. The defects liability period runs until July 2017. Presently the contractor is liable and continues to rectify construction defects observed by the users.

Additional works comprising a library block extension and a dedicated computer room block are under construction are being executed at a total expected cost of for UGX 1,108,090,132. Presently the works are at 70% and are expected to be completed by the end of February 2017.

Construction of NIC Abilonino, including supervision

Construction works at NIC Abilonino are now 90% complete. The following facilities have achieved technical completion;

- 2 Dormitory blocks
- Multipurpose hall and Kitchen
- Administration block
- Student ablution and changing rooms
- Utility block
- Guild Block
- Sick bay

The following facilities are almost completed: Resource centre 78%; Pedagogy block 84%; and External works 70%. The revised completion date with time extensions was 6th October 2016. However this has not been achieved by the contractor and therefore a delay penalty will be applied with regard to the original scope of the works.

Additional works for UGX 1,194,313,350 were approved and will comprise construction of 3 blocks containing 6 two-bedroom medium sized staff units. Presently construction has commenced and is at 10% progress. Construction is expected to take 3 months.

HTC Mulago

and

NIC Abilonino

Waste management at the 4 TTE colleges

The project has executed the installation of solid waste disposal facilities for the four colleges. The system comprises:

- Colour coded waste bins placed in all classrooms at first level,
- A collection point per facility with bigger bins and same colour coding at the second level
- Material recovery facility at the third level

The system will enable the collection and segregation of 4 types of waste (paper, organic, residual and medical waste). The segregation is expected to ease the handling of waste and also make it easy for the colleges to reuse safe waste for more productive purposes.

Presently execution stands at 90%.An additional training program is planned by the project to ensure that the colleges adopt the use of the waste disposal facilities correctly.

Procurement of furniture and equipment

Procurement and supply of furniture and equipment has been achieved as follows:
- Procurement done in 5 lots comprising Lot 1-ICT equipment, Lot 2-Medical equipment, Lot 3-Laboratory equipment, Lot 4-Furniture, Lot 5-Estate and other equipment.
- Delivery of estate, sports and kitchen equipment was completed 100%.
- Delivery of medical equipment to HTC Mulago completed 100%, user training conducted.
- Delivery of furniture to Mulago, Muni, and Kaliro was completed 100%. Furniture delivery to NIC Abilonino is 60% complete.
- Science laboratory equipment to Muni and Kaliro is 100% delivered, installed and commissioned.
- ICT equipment was delivered 100% to Muni, Kaliro and Abilonino. Installation and user training is pending at NIC Abilonino.
- Delivery deadline for furniture and ICT contracts was extended to March 2017.

Procurement of BTVET equipment progressed as follows:
- Contract negotiations were successful for Lot 1-Motor vehicle equipment, Plumbing and fitting, welding and fabrication and Lot 4-Building Carpentry and Joinery, painting and decoration. Along with lot 3A-Supply of tractor/planter/slasher for Abilonino, solicitor general's clearance and no objection has been received. The contracts for these are ready to be signed by the MoES.
- Invitations were sent out by TTE for tools in the following categories:
  - Agricultural tools and implements
  - Leather works and tailoring cutting and garment cutting
- Additional equipment that was found to be exceeding the budget as quoted are being procured by BTC procurement department, including Electrical Equipment; Motor vehicle equipment; Plumbing and fittings; and Welding and fabrication.

Influencing factors

Delay of completion of works at NIC Abilonino has affected the installation of furniture and ICT equipment as facilities were not accessible.
Challenges in establishment of specification for specialised equipment as these had to be reviewed and verified. This extended the procurement lead time.
Lastly, negotiations process added to the lead time for procurement of BTVET equipment.

Unexpected results

At NIC Abilonino, the college with assistance from the project and with their own resources have renovated the college old building that was previously used as the main hall. This to add to the new infrastructure that was constructed by the project. Additionally, the college participated in the construction of one staff house using stabilised earth blocks and this is nearing completion.
The project management process has greatly increased local capacity for supervision and follow up and given the local beneficiaries the confidence to raise their voice in case things are not moving right. This increased the level of ownership and responsibility with regard to the infrastructure that has been constructed.

Lessons learnt
- Involvement of local authorities speeds up the approval processes & improves ownership
- Site and soil investigations are critical for project delivery
- Technical capacity of contractor is important
- Involving the College in the Construction Committee contributes to better results
- Users need to be involved during design process so that features and limitations are understood before installed
- Construction duration at contract signing was underestimated for the case of NICA leading to execution problems.
- Attention should be given to specialized equipment (technical specifications)
- Users need more information, training and long term support for maintaining and repairing (new) equipment and buildings.

Recommendations

- Involve local authorities in all stages of design process
- Insist on a thorough site and ground investigations
- Give sufficient importance to administrative and technical evaluation
- Strengthen supervision system with local stakeholders
- Continue designing in a sustainable and energy efficient way
- Agree on a more realistic timeframe to avoid problems later on
- Furniture needs contingency budget
- Ensure that there is a long-term focus and commitment on the maintenance of infrastructure and equipment

With focus on green environment, Principal NTC Muni observes a plastic bottle feeder at ISU

2.7 Transversal Themes

Cross cutting issues, or transversal themes, was tackled by the Thematic Team for Cross Cutting Issues (TT/CCI) composed by different specialists (HIV/AIDS, gender, environment) of the MoES, members of TIET, and of the TTE project. Being responsible for incorporating cross cutting issues in all project activities, TT/CCI mainly focused on:
- Monitoring HIV/AIDS, gender, and environment activities in all project activities (checklists)
- Providing technical support to each Thematic Team to facilitate the mainstreaming of cross cutting issues in their respective activities.
- Integrating HIV/AIDS, gender, and environment in ATL activities (action research, group work).
- Supporting the HIV/AIDS exhibition submitted by Muni NTC in BTC HQ (December 2015).

In its initial phases, CCI activities were directly implemented by the TTE project through the Thematic Teams. Examples of activities are shown below. However, for a better sustainability, ownership of these activities was transferred to the colleges in 2016 (see *2.7.4 Hand-over of CCI activities to the colleges*).

2.7.1 HIV and AIDS

Activities directly implemented by the project included:

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

Activities directly implemented by the project included:

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 MoES 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

Activities directly implemented by the project included:

Environment and infrastructure
Construction activities on the four sites have increased drastically over 2016 with some of the sites finished. The results clearly show the emphasis on environmental aspects both during design and execution. The colleges and college management is already reporting on positive effects of this: less heat in the classrooms due to good ventilation, less consumption of firewood, utility bills remaining reasonable thanks to renewable energy.

Waste management internship

During a backstopping mission from BTC HQ in 2015, it waste management was identified as a pressing issue in the colleges. The implementation of a solid waste management system has been started in 2016 and is being finalized. Each college has received waste management infrastructure and equipment.

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. Students will be sensitized to renewable energy issues during 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, etc.). Examples of projects implemented: nursery for seedlings and green fence in Abilonino; trees' planting and green fence in Kaliro.

Seminar on sustainable architecture

A seminar on sustainable architecture was organised in cooperation with UN-HABITAT, the Uganda Society of Architects and the MoES in October 2015, with the objective of showing how infrastructure contributes to the quality of education when its designs focus on pedagogy, sustainable architecture, renewable energy, and reduced operation costs. Some of the approaches included in the project were the orientation of buildings, cross-ventilation and thermal chimneys, as well as installations of biogas, solar and thermal heaters. The seminar discussed how different actors in the field can increase awareness about the need to realize sustainable buildings. Clients, i.e. the government, donors, and 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. Through this seminar, the TTE project outgrew its pilot role and become an example of a commonly accepted and promoted design approach in Uganda.

2.7.4 Hand-over of CCI activities to the colleges

In 2015, TT/CCI gradually handed over the responsibility of ensuring the inclusion of transversal themes to the respective Thematic Teams, while technical support was still provided on demand. A further step was taken in 2016, when the Thematic Teams helped the colleges to include HIV/AIDS, gender, and environment issues in their **Annual Strategic Plans**. As a result, ownership of CCI activities was transferred to the colleges. CCI activities, tailored to each college needs, and directly implemented by the colleges, are now included in the execution agreements monitored by the Governing Councils and the project.

Recommendation

It is recommended that the new teacher training projects (TTE2) continues to support mainstreaming of CCI activities through the same modality, so that ownership remains at colleges' level. It is also recommended that all materials and an overview of CCI activities should be documented and collected at central level by TIET and the specialist units to disseminate the lessons learnt to other colleges.

2.8 Risk management update

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	Proba bility	Potential Impact	Total	Action(s)	Resp.	Dead-line	Progress	Status
Output 1: Budget cuts in MoES 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: A SS Manual has been made an approved with support of the project. This manual includes financing options/solutions.	To be continued under TTE2 projects
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	A strategic planning workshop was made in Dec 2016 as part of the SDHR activities. However there are still staffing gaps in TIET which endanger the implementation	To be continued under TTE2 projects
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 recruitments.	PS MoES	Q2, 2016	Recruitment has been finalized and new staff is being posted to the colleges, however a gap still exists vis-a-vis the establishment. Strategic management plans for colleges were developed.	To be continued under TTE2 projects
Output 2: Limited execution of maintenance activities at college level	Sep/13	H	M	H	Conduct maintenance & asset study including training for colleges & develop income-generation systems for colleges with profits allocated to a maintenance fund.	PCT	Q1 2016	Maintenance program has been finalized and implemented. Income generating projects for the colleges are being implemented.	To be continued under TTE2

Output 2: Inappropriate use of facilities	Sep/13	L	M	M	Surprise visits and advocacy through college administrators	PCT	Q2 2016	Is addressed at each field visit and will be continued under the TTE2 projects	Done
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 and Mentorship. Include mentor students that can have a positive effect on the teachers.	PC PCC	Q1 2016	Resistance is already reduced but continuous support needs to be given to lecturers for lasting behavioural change.	To be continued under TTE2 projects
Output 4: Limited budget to cover all infrastructure and equipment need	Sep/13	H	H	VH	Lobby for additional funds and policy change, allowing alternative ways to accommodate students/staff.	PS, MoES	Q1 2014 Q1 2015	New projects for Muni and Kaliro (with infrastructure) signed in Dec 2015 with implementation started in Q1 2016. New Mubende/Kabale project (with infrastructure) signed in June 2016 with implementation started in Q3 2016.	Under 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	Contract of ISE/Infrastructure (Marten) was extended up to June 2016. He was then immediately replaced by a new one (Jan VL).	Under control
General: Since the start, the project faces delays in co-management procurement procedures. It endangers the timely project implementation in particular in relation to R4: infrastructure and furniture and equipment.	On-going	H	H	VH	R1-R3 budget have been moved to own-management Close follow up with PDU and other MoES persons Capacity building action plan for PDU Request for action from BTC on a higher level	PCT	On-going	Budget shift to own-management has greatly improved efficiency of the project. However, procurements under co-management still remain problematic. Improvements have been noticed but not consistently. The TTE2 projects have a component to support PDU and CMU.	Done
VAT exemption on design & works for education sector suspended from 01/07/2014 leading to claims by suppliers of VAT being unpaid by MoES	Jun/14	H	H	VH	Closely follow with MOFPED and MoES in order to have budget for VAT	ISE FCC	Q3 2016	Lately VAT has been paid consistently by MoES.	Solved, but to be monitored closely

3 Steering and Learning

3.1 Strategic re-orientations

There are no strategic re-orientations for the TTE project as the project is ending.

3.2 Recommendations

However, recommendations are given below to the relevant stakeholders regarding strategies and activities to be taken up by the 3 new teacher training projects (TTE2).

	Output 1 - Strengthened national support supervision system
1	**Institutionalize at national level the Support Supervision System** piloted by TTE by: - Strengthening of the college-based Mentorship system - Continuous training of mentor teachers and of KYU's supervisors on mentorship techniques - Increased frequency of support supervision visits from TIET and KYU to observe and provide guidance to the colleges' library and academic staff - Publication, dissemination and enforcement of the Support Supervision Manual
2	**Strengthen the management and monitoring capacities of TIET department** through: - Continuous capacity building activities - Follow-up of TIET annual strategic plans - Harmonisation of TIET strategic plans with those of the Colleges and of KYU - Strengthening and institutionalization of the TIET-KYU collaboration - Enhancement of TIET communication strategy towards the colleges, the ministry and other stakeholders (TIET newsletter; TIET page on MoES website)
3	**Control the number of secondary school teachers to be produced by the NTCs** by conducting a tracer study including data from former NTC cohorts to identify: - The number of SS teachers actually needed nationwide, - The number of NTC products that actually join a SS after obtaining their DES - And therefore, the number of teacher-trainees that should be trained by the NTCs
4	To minimize costs, promote the **rationalisation of the allocation of students to the NTCs** by: - Ensuring that one standardized DES curriculum is offered by all NTCs - Determine students' allocation and lecturers' posting by geographical areas - Organize school practice in secondary schools selected by NTCs according to accessibility (geographic) criteria

	Output 2 - Strengthened management capacities of NTCs
5	**Promote increased efficiency and acceptable Lecturer-Students ratio in the NTCs** by: - Conducting a study to analyse official and actual time on task in the NTCs, identify bottlenecks and recommend ways to improve the current situation - Advocating for timely recruitment of NTCs staff as per establishment numbers approved by the Ministry of Public Service. - Strengthening and unifying the coordination mandate and capacities of the *NTCs Forum*
6	Continue efforts to **strengthen NTCs administrative management** through: - Continuous capacity building of the NTCs management staff on HR, finances, procurement, and assets management - Follow-up of their annual strategic plans (including crosscutting issues) - Support the implementation of NTCs annual plans through execution/grants agreements
7	Continue efforts to **strengthen NTCs academic management** through: - Follow-up the use of the SmartCampus software already installed in Kaliro and Muni. - Analyse results and replicate the model in the other 3 NTCs as applicable.
8	Strengthen the **IT competences of NTCs administrative/academic staff and students** by: - Facilitating continuous IT literacy trainings to be organised by the colleges

	Output 3 - Quality of teaching and learning
9	Promote the **development, harmonization and roll-out of modern curricula for secondary education** by: - Advocating for the roll-out of the CURASSE curriculum already developed by WB/NCDC - Advocating for the revision of the DES curriculum by KYU - Promoting the harmonization of CURASSE and DES curricula by TIET and KYU - Facilitating the integration of ATL in the DES curriculum and the adaptation of its assessment system in line with ATL
10	Develop new **ATL (digital) training contents and teaching aids** such as DIY mini-clips; games; posters, etc. to support: - Dissemination of ATL in NTCs and in secondary schools - Use of ATL by student-teachers during school practice and when posted to a school
11	Continue and consolidate the *Users-Friendly Libraries* programme, through: - Capacity building activities for the librarians; - Integration of their strategic and action plans in those of the colleges; - Support to facilitate the digitalization process of the library, including installation of KOHA - Training of staff and students on information acquisition from the internet; - 3-year subscription to CUUL and to Khan Academy.
12	Enhance *School Practice implementation and supervision*, by: - Building upon the inception study conducted by TTE in the summer of 2016 - Reviewing the tools for supervision of school practice, ensuring proper integration of ATL - Training school practice supervisors and NTC lecturers to utilise the new tools - Launch pilot school practice programme in 2-3 secondary schools nearby each NTC - Analyse results and propose way forward for disseminating the experience at national level
13	Pursue and consolidate the on-going *Pedagogic Support Programme* through: - Training of NTC lecturers on ATL (annual refresher courses in the NTCs); - Training of NTC lecturers on Students Pedagogic projects (using process journals) and support to students' pedagogic projects and exhibition at end of academic year; - Promotion of students' critical thinking through problem-based and project-based learning; - Promotion of reflective practice in the NTCs through action research on ATL, and through quarterly microteaching sessions organized by Mentorship Committees - Exposure of mentor teachers to modern pedagogy through conferences, benchmarking and inter-collegiate networking.

	Output 4 – Infrastructure, facilities and equipment
14	Build/renovate *college facilities according to quality criteria* that support: - Active teaching and learning (group work, learning stations, computer and science labs for hands-on learning, maximum 30-40 students per lesson, etc.) - Sustainable architecture and green environments - Long-term focus and commitment on the maintenance of infrastructure and equipment - Protection of students diversity in terms of gender, disabilities, and other special needs
15	Promote *effective management of the colleges and successful change in pedagogy*, by: - Installing reliable internet to access online information from open and paid sources - Increasing the bandwidth to a minimum of 4 Mbps per college - Ensuring alternative electricity supply through big-enough and automatic generators - Periodic servicing of the ICT equipment by the college
16	*Sensitize and involve students and local communities in maintenance activities* to promote a positive attitude towards the college facilities, by - Organizing students communal work through the Students' Guild - Establishing students/community maintenance committees, etc.

3.3 Lessons learnt

On behaviour change
- Change in pedagogic and management practices require long-term programs.
- Ensuring timely salaries and non-monetary incentives, recognizing teachers' status, and providing continuous professional development opportunities motivate both academic and administrative staff.

On project co-management
- It is important to include all stakeholders from the beginning of any project activity to get their buy-in and ensure ownership and sustainability. Thematic Teams allowed real co-management of the project by all relevant stakeholders: TIET and other MoES departments, awarding universities, etc.
- M&E: A strong M&E and planning component helps to keep focus and increases oversight & accountability. It is important to involve a MoES M&E focal point, and to build on existing structures and reporting formats so as to harmonise project monitoring activities with those of the MoES.
- NIC Abilonino: leaving this college after over 3MEur of investment and when capacity-building activities are not completed is a recipe for failure; a solution needs to be found to ensure the college receives proper support by other BTC projects and/or by other EDPs.

On institutional development
- Clarifying the role of KYU, TIET and Colleges led colleges' staff to better appreciate support supervision visits.
- TIET and KYU: both have an important role in the colleges. The relationship needs to be institutionalized to enhance coordination and avoid duplications.
- TIET: enhancing strategic planning and communication capacities helps the department to implement its monitoring role in the colleges.
- Colleges: developing clear Vision, Mission, Values and Strategic Plans, as well supporting their priority activities through annual execution/grant agreements help colleges to focus, advance in the right direction and improve their execution and accountability capacities.
- TIET, KYU & Colleges' work plans must be integrated for a common goal to be pursued.
- TIET & Colleges: staff gaps jeopardize proper administrative/academic management of the colleges, implementation of quality pedagogic activities, as well as monitoring and coordination between TIET and the colleges.
- Colleges: highly qualified expertise is needed to properly run modern colleges in areas of ICT, income-generating activities (business managers), maintenance of buildings, equipment and other assets, etc. Governing Councils should seek this expertise until it is provided for by the MoES as part of the colleges' HR establishment.
- Colleges: sufficient, reliable funds must be allocated to ensure proper maintenance systems and access to reliable Internet services. Additional funds can be secured through increased capitation grants and college-based income generating activities

On continuous professional development
- Regular ATL trainings must be organized by the colleges for current/new staff
- ATL Certification is important for teachers motivation; certificates should be given on the basis of agreed-upon requirements (attendance to trainings; submission of ATL Portfolios)
- College libraries are the heart of any teaching institution. Training librarians and supporting user-friendly libraries programs enhance quality of teaching and learning.
- College-based mentorship program must be maintained to increase reflective practice, foster peer-to-peer collaboration and facilitate in-house problem solving (action research)
- Exposure activities should be promoted (short courses, job-shadowing, benchmarking, inter-collegial networking, conferences, etc.). However, long-term scholarships are not recommended as there is no mechanism to replace outgoing lecturers in the colleges.

On cross cutting issues
- HIV/AIDS, gender and environment issues must be part of the colleges' strategic plans.

4 Annexes

4.1 DAC/OECD 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**
			X		

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.

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 highly 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 Follow up of decisions taken by Steering Committee

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	23/Mar/2012	SC minutes						CLOSED
2	SC2: Kampala	21/Aug/2012	SC minutes	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 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 EXTRA ROOM TO THE PROJECT	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
						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 Secretary		Done	
						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 meeting on budget modification	5/Feb/2013	SC minutes	BUDGET AMENDMENTS	PCT to implement activities accordingly	PCT		R1-R3 budget moved from co-management to own-management	CLOSED
					Budget modification to be done in FIT	TA		Done	
4	SC3 in Muni NTC	1/Mar/2013	SC minutes	BASELINE SURVEY	The project M&E plan will be developed in collaboration with EPPA/M&E department	PCT		Done	CLOSED
				Road map	Action plan for 4 colleges presented by Jun/Jul 2013	PCT		Done	CLOSED
				V.A.T	Project team to discuss with MoFPED and sort out this issue	PCT		Done	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 (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.	SC		Appointment of additional member was not approved.	CLOSED
				Annual Results Report 2012	Small task team (Mrs. Nsereko Margaret, Mr. Edward Ssebukyu, Mr. Carthbert Mulyalya, Mr. Kato Robert, and Mr. Kyaligonza Isaac) constituted to read the report and give comments before the PCC finalizes it.	PCC		The report was approved online and a hard copy was then signed.	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.	ISE/FCC			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 infrastructure works between the colleges	24/Apr/2013	SC minutes		Allocation of infrastructure budgets to each college	To implement construction activities and procurement accordingly.			Point noted	CLOSED
6	SC4 in Mulago HTC	30/Sep/2013	SC minutes		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 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 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 SC on the progress.	TT/PSIL	As per TT/PSIL schedule	Concept note to be addressed to MoES.	CLOSED

				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	CLOSED
				IT and other equipment for Mulago	Point noted for IT. Regarding equipment, Director MHTC to submit written request to the project	D/HTC Mulago			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 MoRe Report 2013	19/Feb/2014	SC minutes	Approval of recommendations of the MoRe Report 2013	Approved recommendations to be implemented by the project. Procurement issues to be signaled 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	21/Mar/2014	SC minutes	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 there was no replacement for secretary to produce 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 Euro.	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: TTE is part of TIET/STDMS roadmap.			Point noted	CLOSED
9	SC6 in Kampala	3/Oct/2014	SC minutes	VAT exemption	Clarification by MoFPED: 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

				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 MoRe Report 2014	23/Feb/2015	SC minutes	Approve the recommendations of the MoRe Report 2014	Approved	PCT		already started	CLOSED
11	SC7 in Kaliro	20/Mar/2015	SC minutes	Extension for ATL activities from 4 to 9 colleges	Approved, with the clarification that additional budget needed for this extension was previously foreseen for the consortium.	PCT		already being implemented	CLOSED
				Management response to recommendations from Finance and Systems Audit Recommendations	Approved	PCT	Sep/15	already started	CLOSED
				Management response to recommendations from the Mid-Term Review	Approved	PCT	-	already started	CLOSED
				Budget modification	Approved, including contract extensions	PCT	Immediate		CLOSED
				VAT	MoFPED 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
12	SC8 in HTC Mulago	18/Sep/2015	SC minutes	Revised M&E framework	To be presented to MEWG before it is approved by the SC	PCT		Done by TIET	CLOSED

				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		CLOSED
				Budget modification	Approved the shift of funds for IT equipment for Mulago from co-management to own management for faster procurement	PCT	Immediate		CLOSED
13	Ad Hoc SC meeting to approve MoRe Report 2015	9/Feb/2016	SC minutes	Approve the recommendations of the MoRe Report 2015	Approved	PCT			CLOSED
14	PSC1 (first Program Steering Committee)	4/Oct/2016	PSC minutes	Soft components of the project need to be maintained as much as possible in all colleges, including Unyama and Abilonino.	Point noted	PCT			ONGOING
				Funds not utilized will return Belgian Treasury. TTE team urged to work hard and fast.	Point noted	PCT			ONGOING
				Security issue regarding looting of facilities and equipment	PS to write a letter to increase local security services	MoES			ONGOING
				Budget for maintenance	Budget for maintenance should be allocated from capitation grant, additional funds for maintenance should be generated by income generating activities	PCT/MoES		Point noted, no decision	ONGOING

					Management of income generating activities.	Business Director should be hired in the college to handle income generating activities.	MoES		Point noted, no decision	ONGOING
					Regional conference on ATL	To be organized by the project	PCT		Point noted	ONGOING
					Human resources	2 ID coordinators (Field coordinators for Muni and Kaliro) to be hired with contracts starting from 01/01/2017	PCT		Done	CLOSED
						Request for human resource changes (contract extension for ISE Pedagogy up to Dec. 2017, and permanent contract for a logistician)	PCT		Approved	CLOSED
					Budget modifications	Request for budget modification for BTVET equipment (change 300.000 Euro to own management).	PCT		Approved	CLOSED
						Request budget modification for Mulago bus	PCT		Approved	ONGOING
					Commissioning of 4 colleges		PCT		Done for Muni. Planned for 3 other colleges.	ONGOING

4.3 Logical framework (updated after project retreat of Jan 2016)

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%	MoES M&E	-	Results of NAPE testing from MoES annual performance report
	Student teacher ratio in secondary schools	21:1	24:1	MoES M&E	-	Student Teacher Ratio (STR) in MoES annual performance report
	S4 completion rate	35,5%	40%	MoES 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	N/A	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:	Number of support	Documentation	1 per college per	**5** per college	2 per college	Support supervision

Strengthened pedagogical and visitation support and inspection to the 4 colleges through the strengthened TIET department by the end of the project	supervision visits with corresponding analysis reports submitted to TIET	not accessible.	year (initiated by TTE)	(initiated by TTE)	(initiated by TIET/KYU)	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 4. Procurement 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.

	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	*N/A*	*N/A*	*5/13* *38%*	*13/13* *100%*	Project documents, Steering Committee report, college personnel files
	Average ratio of positions established versus positions filled at college level	N/A	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

	% of female and male lecturers that received on pedagogical projects	0	0	NICA- 50% Mulago 22.2% Kaliro 30% Muni 33%	100%	Training reports, attendance lists
	N. of Lecturers who submitted a final pedagogic project report	0	0	Total 8 Muni 2 // Kaliro 2 Mulago 1 // Abilonino 3	12 (3/college/year)	TC Reports
	% of female and male students who regularly use college ICT facilities to study or complete coursework	N/A	N/A	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 4 colleges are fully built and equipped. Note: Each college equipped according to inventory plan. Each type of equipment counts as 1: - Furniture - IT4Education resources - Buses (3 colleges only) - Workshops and lab equipment	0/15	3/15 (buses only)	**5/15** (3 buses, furniture Mulago and ICT Mulago)	15/15	Hand-over reports.
	% of rooms used as per function & 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 N/A 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	Nr of students 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?	No		
Baseline Report registered on PIT?	Yes		
Planning MTR (registration of report)	MTR executed in November 2014		
Planning ETR (registration of report)	ETR executed in October 2016		
Backstopping missions by BTC HQ since beginning of project in 2012	Operations department - OPS	5	Dec. 2013 Mario Goethals Jan. 2014 Paul Bossyns Oct. 2014 Mario Goethals Feb. 2015 Luc Langouche Jun. 2016 Julie Hertens
	Education department - EST	6	Nov. 2012 (Wendy Braeken) Apr. 2013 (Niels de Groote) Jan. 2014 (Wendy Braeken) Feb. 2015 (Wendy Braeken) Jan. 2016 (Gert Janssens) Sep. 2016 (Gert Janssens)
	Infrastructure department - EST	1	June 2012 (Benoit Legrand)
	Health department - EST		Aug. 2012 HIV/AIDS (M. Bosmans) Mar. 2017 Gender (M. Bosmans)
	Other transversal issues	3	Nov. 2012 Communication (G. Couck) Nov. 2015 Environment (C. Crozier)
	Finance and administration	2	July 2012 Finances (R. Scheps) Aug. 2012 HR (Nathalie de Pauw) Oct. 2016 Finances (Marie Demoulin)
	Junior Programme	2	Feb. 2013 Olivia Lebbe Oct. 2015 Monica Quintens

4.5 Budget versus Actuals (y - m)

Budget vs Actuals (Year to Date) of UGA0902011

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

Budget Version: **G01**
Currency : EUR
YtD : **Report includes all valid transactions, registered up to today**

	Status	Fin Mode	Amount	Start - 2016	Expenses 2017	Total	Balance	% Exec
A SPECIFIC OBJECTIVE			14.904.336,00	11.996.134,30	0,00	11.996.134,30	2.908.201,70	80%
01 Result 1: The education system is strengthened			506.500,00	426.814,08	0,00	426.814,08	79.685,92	84%
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 management		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	60.720,78	0,00	60.720,78	4.279,22	93%
07 A0102 Strengthen pedagogical support and supervision		REGIE	134.500,00	138.294,97	0,00	138.294,97	-3.794,97	103%
08 A0103 Strengthen visitation of the colleges general		REGIE	38.500,00	24.854,86	0,00	24.854,86	13.645,14	65%
09 A0104 Strengthen strategic management at central level		REGIE	118.500,00	97.535,60	0,00	97.535,60	20.964,40	82%
10 A0105 Enhance sustainability of change process		REGIE	110.000,00	64.147,32	0,00	64.147,32	45.852,68	58%

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

Budget Version: **G01**
Currency : EUR
YtD : **Report includes all valid transactions, registered up to today**

	Status	Fin Mode	Amount	Start - 2016	Expenses 2017	Total	Balance	% Exec
10 A0100 Enhance sustainability of change process		REGIE						
02 Result 2: Management capacity of the colleges has been			1.427.000,00	1.244.690,41	0,00	1.244.690,41	182.309,59	87%
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 maintenance		COGES	0,00	0,00	0,00	0,00	0,00	?%
07 Support the leadership and management at Mulago HTTC		REGIE	495.000,00	516.120,43	0,00	516.120,43	-21.120,43	104%
08 Support the leadership and management at Abilonino CPIC		REGIE	125.000,00	16.998,47	0,00	16.998,47	108.001,53	14%
09 A0202 Strengthen the strategic management of the colleges		REGIE	182.000,00	175.630,94	0,00	175.630,94	6.369,06	97%
10 A0203 Strengthen the HR management of the colleges		REGIE	97.000,00	75.937,07	0,00	75.937,07	21.062,93	78%
11 A0204 Strengthen the financial management of the colleges		REGIE	102.000,00	78.410,77	0,00	78.410,77	23.589,23	77%
12 A0205 Strengthen academic management, including practice		REGIE	136.000,00	84.838,06	0,00	84.838,06	51.161,94	62%
13 A0206 Strengthen management -Infrastructure and		REGIE	225.000,00	229.836,35	0,00	229.836,35	-4.836,35	102%

Budget vs Actuals (Year to Date) of UGA0902011

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

Budget Version: **G01**
Currency : **EUR**
YtD : **Report includes all valid transactions, registered up to today**

	Status	Fin Mode	Amount	Start - 2016	Expenses 2017	Total	Balance	% Exec
03 Result 3: Quality of teaching and learning			1.479.400,00	1.493.457,65	0,00	1.493.457,65	-14.057,65	101%
01 Capacity assessment of teaching and learning		REGIE	75.000,00	76.605,22	0,00	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	711.167,31	0,00	711.167,31	-6.767,31	101%
04 A0302 Support to teaching and learning		REGIE	700.000,00	705.685,12	0,00	705.685,12	-5.685,12	101%
04 Result 4: Construction, teaching aids, tools and			11.491.436,00	8.831.172,16	0,00	8.831.172,16	2.660.263,84	77%
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	690.884,04	0,00	690.884,04	109.115,96	86%
04 Rehabilitation/construction colleges facilities		COGES	7.610.000,00	5.978.194,21	0,00	5.978.194,21	1.631.805,79	79%
05 Equip and furnish 4 colleges and practice schools		COGES	1.264.436,00	935.576,32	0,00	935.576,32	328.859,68	74%
06 Personnel		REGIE	837.000,00	792.558,71	0,00	792.558,71	44.441,29	95%
07 Equipment Own Management		REGIE	625.000,00	80.536,77	0,00	80.536,77	544.463,23	13%

Budget vs Actuals (Year to Date) of UGA0902011

Project Title :	**Improving the Training of BTVET Technical Teachers/Instructors and Health Tutors, and Secondary Teachers in Uganda**	
Budget Version:	**G01**	
Currency :	EUR	
YtD :	**Report includes all valid transactions, registered up to today**	

	Status	Fin Mode	Amount	Start - 2016	Expenses 2017	Total	Balance	% Exec
07 Equipment Own-Management		REGIE						
B VAT REFUND			0,00	22.474,55	0,00	22.474,55	-22.474,55	?%
01 VAT refund régie			0,00	22.474,55	0,00	22.474,55	-22.474,55	?%
01 VAT refund régie		REGIE	0,00	22.474,55	0,00	22.474,55	-22.474,55	?%
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 RESERVE 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%

Budget vs Actuals (Year to Date) of UGA0902011

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

Budget Version: **G01**
Currency : EUR
YtD : **Report includes all valid transactions, registered up to today**

	Status	Fin Mode	Amount	Start - 2016	Expenses 2017	Total	Balance	% Exec
Z GENERAL MEANS			2.561.400,00	2.176.694,41	0,00	2.176.694,41	384.705,59	85%
01 Human resources			1.968.000,00	1.704.873,71	0,00	1.704.873,71	263.126,29	87%
01 International sector expert pedagogy		REGIE	900.000,00	857.289,55	0,00	857.289,55	42.710,45	95%
02 International Contracting and Financial Officer		REGIE	900.000,00	687.664,18	0,00	687.664,18	212.335,82	76%
03 Administrative and accounting officer		REGIE	48.000,00	48.799,37	0,00	48.799,37	-799,37	102%
04 Secretary		REGIE	30.000,00	32.014,73	0,00	32.014,73	-2.014,73	107%
05 Drivers (3)		REGIE	75.000,00	70.567,65	0,00	70.567,65	4.432,35	94%
06 Recruiting Costs		REGIE	12.000,00	6.441,17	0,00	6.441,17	5.558,83	54%
07 Inception Consultancy national		REGIE	3.000,00	2.097,06	0,00	2.097,06	902,94	70%
02 Investments			168.200,00	166.302,59	0,00	166.302,59	1.897,41	99%
01 Vehicles		REGIE	105.000,00	105.400,84	0,00	105.400,84	-400,84	100%
02 Office equipment		REGIE	15.000,00	11.827,44	0,00	11.827,44	3.172,56	79%
03 IT equipment		REGIE	42.200,00	43.042,03	0,00	43.042,03	-842,03	102%
04 Office rehabilitation		REGIE	6.000,00	6.032,28	0,00	6.032,28	-32,28	101%

Budget vs Actuals (Year to Date) of UGA0902011

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

Budget Version: **G01**
Currency :   **EUR**
YtD :   **Report includes all valid transactions, registered up to today**

	Status	Fin Mode	Amount	Start - 2016	Expenses 2017	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	166.260,31	0,00	166.260,31	24.939,69	87%
01 Offices supplies		REGIE	30.000,00	20.193,37	0,00	20.193,37	9.806,63	67%
02 Vehicle running costs, maintenance and insurance		REGIE	60.000,00	60.164,38	0,00	60.164,38	-164,38	100%
03 Communications incl. internet		REGIE	18.000,00	18.834,60	0,00	18.834,60	-834,60	105%
04 IT maintenance		REGIE	16.500,00	17.500,22	0,00	17.500,22	-1.000,22	106%
05 Project Travels & Missions costs		REGIE	30.000,00	23.895,79	0,00	23.895,79	6.104,21	80%
06 Bank Costs		REGIE	3.000,00	-123,71	0,00	-123,71	3.123,71	-4%
07 Training		REGIE	4.800,00	3.368,81	0,00	3.368,81	1.431,19	70%
08 Other operating costs		REGIE	18.000,00	13.779,53	0,00	13.779,53	4.220,47	77%
09 Steering committee		REGIE	10.000,00	8.238,09	0,00	8.238,09	1.761,91	82%
10 Bank Costs co-management		COGES	900,00	409,23	0,00	409,23	490,77	45%
04 Audit Monitoring and Evaluation			234.000,00	139.288,59	0,00	139.288,59	94.711,41	60%
01 Monitoring and evaluation costs		REGIE	150.000,00	97.056,83	0,00	97.056,83	52.943,17	65%
02 Financial Audit		REGIE	45.000,00	15.331,58	0,00	15.331,58	29.668,42	34%
03 Backstopping (4 infr, 4 admin, 4 ped, 1 HIV/AIDS)		REGIE	39.000,00	26.900,18	0,00	26.900,18	12.099,82	69%
99 Conversion rate adjustment			0,00	-30,79	0,00	-30,79	30,79	?%
98 Conversion rate adjustment		REGIE	0,00	-30,79	0,00	-30,79	30,79	?%
99 Conversion rate adjustment		COGES	0,00	0,00	0,00	0,00	0,00	?%
		REGIE	7.479.300,00	6.240.311,42	0,00	6.240.311,42	1.238.988,58	83%
		COGEST	10.025.336,00	7.954.991,84	0,00	7.954.991,84	2.070.344,16	79%
		TOTAL	17.504.636,00	14.195.303,26	0,00	14.195.303,26	3.309.332,74	81%