WORKFORCE DEVELOPMENT AUTHORITY

COMMON BELGIAN TVET SUPPORT PROGRAMME   APEFE · BTC · VVOB

RWANDA

RESULTS REPORT 2012
PROJECT D'APPUI A LA FORMATION
PROFESSIONNELLE (RWA0906911)

FOTO: PERSONAL SKILLS TRAINING AND TEAM BUILDING WEEK, KIBUYE, JUNE 2012

Acronyms

<List all acronyms used in the Results Report (alphabetically; see examples below)>

APEFE l'étranger	Association pour la promotion de l'éducation et de la formation à
AQU	Accreditation and Qualification Unit of WDA
BTC	Belgium Development Agency
CBT	Competency-Based Training
DGD	Genaral Directorate for Development Cooperation
DELCO	Delegated co-manager
DI	Directeur d'intervention
DTF	Technical and Financial Project Document
EAV	Ecole agro-vétérinaire
EDPRS 2012)	Economic Development and Poverty Reduction Strategy (2008 –
EFTP	Enseignement et formation technique et professionnelle
IPRC	Integrated Polytechnic Regional Centre
MIFOTRA	Ministère de la fonction publique et du travail government institutions
MINEDUC	Ministère de l'éducation
PAFP	Programme d'Appui à la Formation Professionnelle
RNQF	Rwandan National Qualification Framework
SMCL	Mixed Structure for Local Consultation
TA	Technical Assistant
ToT	Training of Trainers
TSS	Technical Secondary School
TVET	Technical and Vocational Education and Training
VTC	Vocational Training Centre
VVOB Bijstand	Vlaamse Vereniging voor Ontwikkelingssamenwerking en technische
WDA	Workforce Development Authority

1 Intervention at a glance (max. 2 pages)

1.1 Project form

Project name	Common Belgian TVET Support Program Programme d'Appui à la Formation Professionnelle (PAFP)
Project Code	NN 300833 (DGD-nr) RWA0906911 (Navision code BTC)
Location	Rwanda
Budget	BTC EUR 5, 000,000 APEFE (cash+kind) EUR 3, 179,253 VVOB (cash+kind) EUR 1, 553,775 Total Belgian Contribution: EUR 9, 883,028 WDA-contribution (in kind): EUR 150,000 Total Value : EUR 10, 033,028 Total Budget (funds available) : € 7, 755,191
Partner Institution	Workforce Development Authority (WDA)
Date of implementation Agreement	3/3/2010
Duration CS (months)	72 months
Target groups	Poorly educated parts of Rwandan society
Impact[1]	The project-impact envisaged is increasing opportunities of income generation for poorly educated parts of the Rwandan society as a result of acquired professional competencies (translated from French/DTF).
Outcome	The envisaged outcome of the project is to facilitate, and this particularly in the Southern Province, access to a technical and vocational training and education system of quality and adapted to the needs of the labour market.
Outputs	Output 1: Supported WDA units are capable of facilitating implementation of new competency-based courses in response to the opportunities and demand of the labour market (WDA-systemic level)
	Output 2: Competency-based courses within selected occupational areas are developed and validated (WDA level)
	Output 3: IPRC-South is capable of fulfilling its mandate as a resource centre for provision of relevant, quality TVET in the Southern Province and to monitor piloting of competence-based TVET (IPRC level)
	Output 4: Supported TVET institutions are capable of providing relevant, quality TVET within selected occupational areas in accordance with the potentials and demand of the labour market.

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[1] Impact is a synonym for global objective, Outcome is a synonym for specific objective, output is a synonym for result

1.2 Project performance

Logical table of the intervention: Fill out on the basis of the data entered in 2.2.4, 2.3.3, 2.4.3 … (only provide A, B, C or D scores[2]).

	Efficiency	Effectiveness	Sustainability
Outcome	A	B	C
Output 1	B	C	B
Output 2	A	A	B
Output 3	C	C	C
Output 4	A	B	B

1.3 Budget execution

Total Budget (€)	Expenditure year 2012	Balance	Total Disbursement rate
7.755.191	937.571	6.013.340	22%

NB: The total budget may increase after 2013 with possible new participation of the consortium partners. Disbursement period is from 2010 to 2016, whereby the first two years (2010 and 2011) had a relatively low expenditure rate. Most programme activities have little costs involved; a more important spending, being infrastructure and equipment, is expected to be realised in 2013.

1.4 Summary

Formulate 5 key points (briefly, in one or two sentences) that a reader of this report should remember.

• PAFP had a difficult start, but is now on track, with a positive external evaluation (MTR and financial audit) confirming this situation
• PAFP has up to date a relatively low expenditure rate, but high activity realisation in the field of capacity building and investment preparations
• PAFP has a highly appreciated qualitative approach to TVET improvement
• PAFP is well embedded in local structures, though there is still a concern for lack of ownership
• Institutional embeddedness carries the risk of delays in procurement

National execution official	BTC execution official
Gédéon RUDAHUNGA, DI-a/i	**Wybe VAN HALSEMA, DELCO**

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[2] A = Very good performance, B = Good performance, C = Weak performance, D = problematic

2 Analysis of the intervention[3]

2.1 Context

2.1.1 General context

Given the ambitious national strategic targets to accommodate graduated form 9 Years Basic Education (9YBE) to have 60% of graduates go to TVET, in combination with the lack of sufficient action taken so far to make that absorption possible, there seems to be a tension between a quantitative objective and a quality approach that PAFP is pursuing. Still in practice, the students who have obtained the worst results in the national exams are oriented TVET training. To ensure uptake of these masses of students, training providers are encouraged to organise a double shift as they do not have the human and material resources. Most students, however, wish to continue their studies in private general education near their homes, due to the high cost of TVET school fees and accommodation, a less favourable image of TVET. For 2013, Mineduc wishes that 60% of 9YBE graduates go towards TVET training, yet no measures have been taken to ensure the physical and pedagogical organisation of the training centres to accommodate these masses. The introduction of double shift may be carry a risk to program interventions for experimentation with new curricula and the quality of training, since this requires extra time and human resources.

2.1.2 Institutional context

The PAFP project is appreciated by the Rwandan partner who thinks that it stands out for its mix of TA, capacity building and investments, allowing implementation and experimentation and for the flexibility that the Belgian partner applies for project implementation. Although the PAFP has principally been designed for support to the Southern province, its impact is bigger. The CBT is meant to be implemented nationwide, thus finishing the practice that different approaches were used, according to the support given by a variety of partners. The curriculum unit of WDA has been trained by PAFP in CBT curriculum development and is applying this for trades that are not in the PAFP portfolio. As a consequence the project is impacting nationwide. Similarly, the school management training support supposed to cover the nine pilot schools has been extended to more provincial schools with an implication of impacting more beneficiaries for a better management of VTCs.

An important institutional change was the creation of a new centre for IPRC-South in Huye. It was unfortunate that PAFP was not informed about the decision to shift equipment bought by the programme, from Kavumu (former IPRC-South) to Huye. With respect towards technical specific agreement and TFF, institutional support and co-management modality requests to clear status of units and structures involved in PAFP. Extra complicating factor was that during the largest part of 2012, the status of the former school for under-officers was not formalised, leading to uncertainty with PAFP and its constituent organisations about whether or not PAFP found itself in an unsolicited partnership with the defence ministry. Although the DG of WDA has given a written statement about the institutional hang-up of IPRC-South that would not be different from any other IPRC, the repeatedly prolonged 'transition phase' with Minadef being part of the management committee,

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[3] In this document: Impact is a synonym for global objective, Outcome is a synonym for specific objective, output is a synonym for result

raised certain speculative concerns, for instance if the target groups envisaged by the programme will still be served sufficiently. On the other hand, it is also recognised that the infrastructure offered by Minadef to Mineduc, as has happened before with for example the KIST institute, signifies an important opportunity to develop IPRC-South. The transferred equipment is possibly also better placed in Huye given the extra space and larger group of potential beneficiaries that permits for a better exploitation of these investments.

The School Management (SM) Activities continue not having a clear institutional anchoring; If the collaboration with WDA and its AQA Unit is effective and very positive, there is no reference to School Management in official document of WDA and IPRC. There is no concrete reference in their own organogram and neither in the function profiles of AQA Units members. It could have a negative impact on the sustainability of the SM-capacity development plan and an undesired influence on the progress of the intervention.

The Technical Monitoring Committee (Comité Technique de Suivi) in Brussels, consisting of representatives of the three participating organisations BTC, APEFE and VVOB, has been entirely renewed. This has posed some problems in that the continuity and institutional memory has weakened, which also revealed the necessity to put certain elements of the partnership agreement better on paper. The opportunity to do this would be if and when the partnership will be extended for a new period after 2013.

2.1.3 Management context: execution modalities

Management has developed positively over 2012. Coming from basically and un-staffed support office with only a secretary in 2011, a new personnel structure has been approved by SMCL in June 2012, leading to the successful hiring of all envisaged staff. After an initiation period, we can now speak of a firmly established management structure with clear and effective procedures. Factors that have hampered smooth and timely implementation are the non-availability of a permanent director of Intervention (DI) from the Rwandan side and the decision making process of the IPRC South location. The part-time DI and later the part-time ad-interim DI could therefore not sufficiently play its interface role between the programme and WDA. The fact that the RNQF was only available by June 2012 and not before curriculum development was started extended the curriculum development process as it requires an extra step in the process in order to align the curricula with the RNQF. The start of the procurement process for infrastructure and equipment has been slow but is on stream now.

Staff turnover, both internal to PAFP and to WDA, IPRC was a cause of instability and partial loss of programme endeavours.

2.1.4 Harmo-context

The following text has been developed by the evaluators of the Mid Term Review (report December 2012), and depict the situation regarding the Harmo-context :

Harmonisation

Very positive with regard to harmonization is the collaboration of BTC, APEFE and VVOB in the joint project. Apart from being positive from the perspective of effectiveness and efficiency it is highly appreciated by the Rwandan partner because it facilitates communication and collaboration with the Belgian partners considerably.

TVET is "en vogue" with the development partners in Rwanda and about ten partners are giving

support in different ways and at different levels, among them, along with BTC, APEFE and VVOB there are GiZ, World Bank, USAID, SDC, JICA and KOICA. WDA has recently established a TVET sub-cluster (co-chaired with GIZ) bringing together all DP in a joint forum and working groups in view of coordination of the different interventions and PAFP is putting an effort in stimulating cooperation. PAFP for instance is in the Curricula development working group while GIZ is in the TOT (training of trainers) group.

Alignment

The project is well aligned with the national TVET policy as has been explained in chapter 5.2.1 on relevance. Furthermore, the co-gestion modality for cooperation entails the application of Rwandan rules and regulations for procurement and for contracting part of project personnel.

Ownership

The participation by the Rwandan partner in the formulation process of the project and also the choice for the co-management model with joint decision making of the partners and joint leadership of the DELCO and the Intervention Director (DI) are providing an opportunity for the Rwandan partner to acquire ownership of the project. In practice this has only partly materialized as participation in the formulation process took place, but the position of the DI was only taken part time instead of full time as the agreement stated. This weakened the position of the Rwandan partner because the "specific agreement" was not implemented adequately and the limited availability also led to the situation that the DI had a restricted possibility to take responsibilities and influence project's direction.

2.2 Outcome

Give an overview of the likely achievement of the Outcome (i.e. outcome) and the dynamics surrounding the Outcome (see figure below).
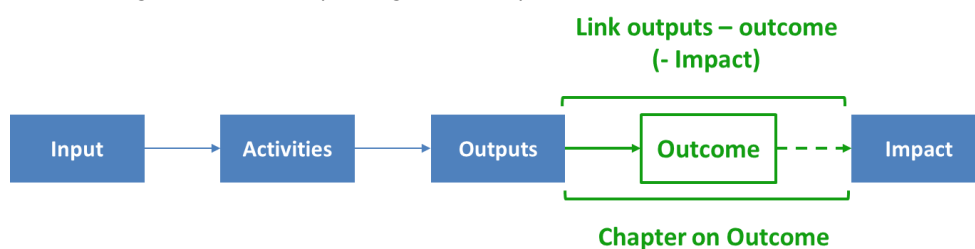
2.2.1 Analysis of progress made

Outcome[4]: Improved facilitation, and this particularly in the Southern Province, access to a technical and vocational training and education system of quality and adapted to the needs of the labour market; However, this outcome is too general and difficult to measure to be considered useful. This is probably why the baseline has not identified indicators for it. Considering the development model at the basis of the log frame and activity plan, which focusses on institutional reinforcement at three levels (WDA, IPRC, VTC/TSS), systems improvement (RTQF, curricula, assessment criteria, etc.), and curricula experimentation at pilot schools, including the aspect of action research and knowledge management. At a second stage (after 2013) lessons learned should have been generalised and will then be applied to other centres, meanwhile focusing on further institutional and systems improvement.

Indicators[5]:	Baseline value[6]	Progress year N-1 (2011)[7]	Progress year N (2012)[8]	Target year N (2013)[9]	End Target (2015)[10]	Comments[11]
The capacity of regulating (WDA) and facilitating (IPRC) institutions to enhance effective competence based education and training	Institutions do not fulfil their role effectively	Limited personnel I place and partly trained	All relevant personnel in place and partly trained and coached on the job	IPRC-officers in charge of VTC-support fully trained and operational; WDA operates a knowledge management unit that informs the different departments	All relevant officers at WDA and IPRC-South are capable of accompanying curriculum experimentation and knowledge management	In 2012, most envisaged personnel at WDA and IPRC-South was hired; several have been trained, but due to high staff turn-over, the acquired competencies could not always be capitalised on
Operational systems that assure and certify content and quality of TVET	No effective systems in place	Several systems designed by PAFP or other DP's	RTQF and most curricula for first years have been approved and formalised	Strategic and business plan IPRC formulated and implemented	All systems in place and functional	Several of these activities are carried out by or in collaboration with other development partners
Gap between designed and implemented curriculums	New curriculums hardly understood and poorly implemented by VTC/TSS	Plans developed	Provincial Pedagogical Committee members have been appointed and are fully trained	Nine pilot schools in South coached in curriculum experimentation	WDA and IPRC adapt their systems as a result of feedback from implementation level; gap between designed (and adapted) and implemented curriculum minimised	On track
Extent of capitalisation	Classroom experience not documented	n/a	n/a	Experiences of nine pilot schools are documented and	Successful application of capitalised	To be further specified in the after-2013 programme to be

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[4] Use the formulation of the outcome as mentioned in the logical framework (DTF) or the last version of the logical framework that was validated by the JLCB.

[5] Use the indicators as shown in the logical framework

[6] The value of the indicator at time 0. Refers to the value of the indicators at the beginning of the intervention

[7] The actual value of the indicator at the end of year N-1

[8] The actual value of the indicator at the end of year N. If the value has not changed since the baseline or since the previous year, this value should be repeated.

[9] The target value at the end of year N

[10] The target value at the end of the intervention

[11] Comments about progress realised, namely assessment of the achieved value of the indicator at the end of year N compared to the "baseline" values (time 0) and/or the value of the preceding year, and compared to the expected intermediate value for year N. If the intermediate value is not available, the end target will be the reference. Comments should be limited to a minimum.

on curriculum experimentation	nor disseminated			shared at regional and national level	experiences in other centres in Rwanda	formulated by mid-2013

Analysis of progress made towards outcome: Analyse the dynamics between the outputs achieved and the likely achievement of the Outcome (see Results Report Guide):

Relation between outputs and the Outcome.	Training of staff by itself not sufficient to create capacity, due to staff turnover and management practices that may not recognise new competencies/possibilities
Progress made towards the achievement of the outcome (on the basis of indicators):	PAFP is on track
Issues that arose, influencing factors (positive or negative):	Delays in tender procedures leaves the pace of investments behind on the experimentation, also leading to relative weak spending rate. This is expected to gain momentum in 2013
Unexpected results:	Unexpected good collaboration between the Development partners, leading to joint action and concertation

2.2.2 Risk management

Provide the evolution of risks[12] and how they have been managed. Identified risks consist of risks emanating from the TFF and/or from the baseline study, and significant risks that have been identified during the implementation of the intervention. Risks can also be identified during the Results Monitoring.
- *Describe the risk*
- *Score the probability that the risk might occur: <u>High, Medium, Low</u>*
- *Score the impact if the risk would occur: <u>High Medium, Low</u>*

If a risk is attributed with a C or D score, detail the measures that have been taken/will be taken and indicate the person/actor responsible. For details on scoring: see Guide

Risk Identification			Risk analysis			Risk Treatment			Follow-up of risks	
Description of Risk (Baseline)	Period of identification	Risk category	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status
No adapted national TVET strategy	January 2012	development	low	low	low	Lobby WDA	DI	repeated		
						Cooperate with other Dev. Partners	Delco	repeated	Urgence is now felt with WDA; Nuffic tasked to reformulate and prepare adoption of the paper	
Resource constraints WDA	January 2012	development	Medium	High	Medium	Lobby WDA	DI	repeated		
								repeated	New staff hired by end 2012; Organisational and Institutional Analysis by various donors combined prepared for 2013, which will lead to capacity combined building plan	
						Cooperate with other Dev. Partners	Delco			
						Assure full time DI	DG	repeated		

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[12] Limit yourself to Development Risks, Reputational Risks

2.2.3 Potential Impact

If the outcome has been realised, the impact will most probably be there. However, considering that the impact is related to the general objective of PAFP *(La population Rwandaise peu ou pas qualifiée à eu davantage d'opportunité de revenus grâce à l'acquisition de compétences professionnelles)*, an impact on the Rwandan population in general will be difficult to establish, also because opportunities for income generation also depend on the economic situation. However, seeing the impact as an improved professional workforce that are more attractive to employers then five years ago, would be a better way of viewing impact.

2.2.4 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 Q-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		
1.1 What is the present level of relevance of the project?		
☒	**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).
☐	**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 project and capacity to monitor and evaluate progress; improvements necessary.
☐	**D**	Intervention logic is faulty and requires major revision for the project 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 (assessment for the <u>whole of the intervention</u>)		
In order to calculate the total score for this Q-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		
2.1 How well are inputs (financial, HR, goods & equipment) managed?		
☐	**A**	All inputs are available on time and within budget.
☒	**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 are outputs managed?

☐	A	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
☒	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 output 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 Q-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

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.
☐	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	Project will not achieve its outcome unless major, fundamental measures are taken.

3.2 Are activities and outputs adapted based on the achieved results in order to the outcome (Specific Objective)?

☒	A	The project 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 project is relatively successful in adapting its strategies to changing external conditions in order to achieve its outcome. Risks management is rather passive.
☐	C	The project 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 project can achieve its outcome.
☐	D	The project has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.

3. 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 Q-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

3.1 Financial/economic viability?

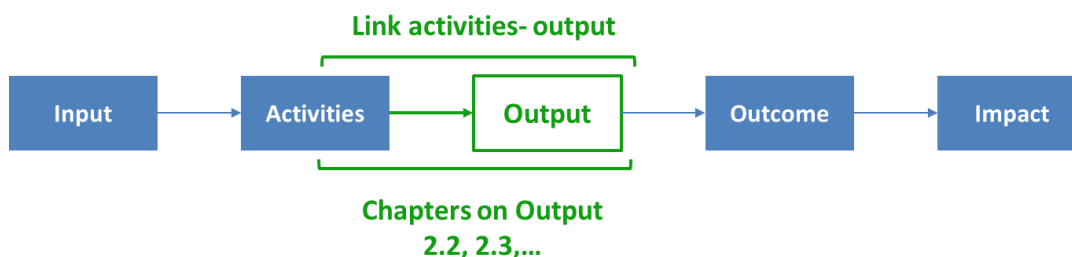|		
☐	A	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.
☒	B	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.
☐	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 project by target groups and will it continue after the end of external support?

☐	**A**	The JLCB and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.
☐	**B**	Implementation is based in a good part on the JLCB 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**	Project uses mainly ad-hoc arrangements and the JLCB and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed.
☐	**D**	Project 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 project and policy level?

☐	**A**	Policy and institutions have been highly supportive of project and will continue to be so.
☒	**B**	Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the project, and are likely to continue to be so.
☐	**C**	Project 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 project. Fundamental changes needed to make project sustainable.

4.4 How well is the project contributing to institutional and management capacity?

☐	**A**	Project is embedded in institutional structures and contributed to improve the institutional and management capacity (even if this is not a explicit goal).
☒	**B**	Project 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**	Project 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**	Project is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.

Assign a final score to each criterion. If a monitoring criterion has been marked a 'C' or a 'D', measures have to be proposed, as part of the Action Plan (4.1)

Criteria	Score
Relevance	A
Effectiveness	B
Sustainability	C
Efficiency	A

2.3 Output 1[13]

Assess the likelihood of achieving the Output concerned and the dynamics surrounding the evolution of this Output.

Link activities- output

Input → Activities → Output → Outcome → Impact

**Chapters on Output
2.2, 2.3,...**

2.3.1 Analysis of progress made

Given the phased execution modus (APEFE and VVOB have confirmed commitment from 2011 to 2013), the targe5t year is 2013. However, the programme will continue for at least another 2 years beyond 2013, with a possible new commitment from the two consortium partners. Therefore, new targets will be defined during 2013, and possibly an increased budget will emerge.

Output 1: *:* Supported WDA units are capable of facilitating implementation of new competency-based courses in response to the opportunities and demand of the labour market (WDA-systemic level)

Indicators	Baseline value	Progress year 2011	Progress year 2012	Target year 2013	End Target	Comments
Global plan for revision of existing and development of new curricula	Preliminary plan		Year plan available			The long term plan was not developed as WDA was focused on the targets for 2012.
Standards, formats and procedures for development of CBA curricula are developed	In progress		Available			Standards, formats and procedures for development of CBA curricula had to be adjusted as the RTQF was approved in June 2012.
Manual for development of CBA curricula is developed	In progress		In progress	Available		The draft manual needs to be adjusted as there is now a RTQF and the curriculum development methodology needs to change slightly.
Guidelines and criteria for competence-based assessment are developed and validated	Certain elements		Draft	Policy tested in pilot schools	Policy available on WDA's website	A draft assessment policy available. "Guidelines and criteria" is redundant with "assessment manual" and "assessment packages".
CBA assessment manual is developed and disseminated	Few elements		Draft	Draft	Manual revised and available on WDA's website	This is postponed because the manual should be based on the feedback of the 2013 experimentation.

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[13] The template accommodates up to 3 Outputs (chapters 2.2, 2.3, 2.4). If the intervention has more outputs, simply copy and paste additional output chapters. If the intervention has less than 3 outputs, simply delete the obsolete chapters)

Criteria and procedures for certification of graduates are developed and applied			Criteria agreed	Procedures are experimented	Procedures are available on WDA's website	Principles for certification are agreed and will be experimented in 2013.
Assessors training package and accreditation procedure are available and applied			Principles agreed	Training package available in English and on CD-rom	Training package used by IPRCs	Training package is available (in French) and has been tested.
Electronic assessment managing system is developed and in use			Principles agreed	Tested in 4 VTCs	In use by all VTCs	This might have to be developed as a part of the school information system (see school management).
VTCs informed about CBA assessment and certification procedures	Little		Pilot VTCs informed	All VTCs informed		Pilot VTCs (directors, pedagogical advisers and trainers members of CPC) have been informed during a training session but not by WDA.
3 capacity development plans in TVET school management ~~modules~~ have been developed			3 *Capacity development plans (instead of Modules)* are available			The approach we have taken is based on objectives to be achieved and on a Capacity Development Plan instead of training to be achieved. For this reason, we develop a capacity development path in which these modules are source of inspiration but not our objective any more. Only a little part of them is taken into account. Income Generating activities, Internships and collaboration with private sectors are the 3 TVET specificities. In 2012, we have identified a capacity development plan for Income Generating activities. We will implement it in 2013. Regarding the 2 other thematic, we also will implement them in 2013. The objectives of these 3 thematics will be achieved at the end of 2013 As target, instead of modules, we could replace it by *Capacity development plan.*
Pre-service school management programme including TVET specifications has been elaborated and being taught	Not yet started		Elements of programme are available			Meetings with KIE have been initiated (end 2011 and early 2012) in collaboration with School Management & Leadership REB. A programme proposal has been proposed by KIE. A Memorandum of

						Understanding between SM & MINEDUC has to be signed before going ahead in this activity
Job description for TVET school administrative staff approved	Draft		Approved			Draft not yet validated by WDA
Quality standards for management of VTCs/TSS's are elaborated and implemented	Not yet started		Draft standards are available	Standards have been tested	Quality standards applied by all VTCs	OK in 2011
Development plan for training of TVET school administrative staff has been elaborated for *17 pilot schools (instead of 30 resource centres)*	Few plans		Plan available			Ok WDA requested to work with 30 pilot schools but had no budget to do it. Therefore, we are only working with 11 schools in the South and 6 SDP schools
Handbook on training of TVET administrative staff is available	Few elements		First draft			Ok / in progress
Guidelines/manual on competency-based, modularised ToT is available	Some elements		Available	TVET Trainer curriculum and its derivation are revised	TVET Trainer curriculum and its derivation are used as standards by WDA ToT unit	Guidelines/manual on competency-based, modularised ToT is available under the format of a TVET Trainer curriculum
Guidelines for assessment of need for upgrading of technical and pedagogical competences of TVET teachers/instructors are available	Not started yet		Available			Questionnaires for pedagogical upgrading need assessment have been submitted and used by WDA ToT unit. No analysis proceeded by WDA had followed the survey.
Global plan for ToT based on introduction of CBA drafted	Some few elements		Plan is available	Guidelines and contents for ToT system (pre/in-service training, ToT, RPL) are experimented	Guidelines and contents for ToT system are revised accordingly the needs	ToT strategy is being developed by NUFFIC, although a consistent contribution is provided

Progress of __main__ activities [14]	Progress:				Comments (only if the value is C or D)
	A	B	C	D	
1. Reflection workshop on roles and responsibilities in School Management for the AQA Unit			x		Not yet developed because of absence of direction of AQA
2 Reflection workshop on roles and responsibilities in School Management for WDA and IPRC (and collaboration with SM Unit MINEDUC)			x		Not yet developed because of IPRC instability until end of 2012
3. Consultancy on baseline and needs assessment for Information System in WDA, IPRCs and schools		x			
6.4.4 Workshop to finalise the TVET Trainer training standards (curriculum) including the assessment packages		x			
6.4.5 Harmonisation workshop TVET Trainer curriculum including DPs and dissimination of final report		x			
6.4.6 Develop global plan for ToT based on CBA: propose guidelines for a system of accreditation of Trainers' Certificates either for upgrading (Recognition of Prior Learning) or for initial training (Certificate of Technical Training 1)		x			

Analysis of progress made towards output: *Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).*

Relation between activities and the Output. (how) Are activities contributing (still) to the achievement of the output (do not discuss activities as such?):	The development of the standards, formats and procedures for the development of CBA curricula is done in a participative way with the curriculum development, during curriculum development workshop. This approach allows to build the capacities of the WDA staff in charge. Also, the development of a manual will allow the staff to have a written reference documenting the approach and the curriculum formats.
	Intervention area: assessment and certification
	Some indicators have been shifted to the next outputs (2 and 4) for more coherence with the action plan:
	•Test bank for use by assessors is available (-> output 2)
	•Assessment packages (indicators, appreciation grids, tests instructions, scoring system) are developed for pilot occupational areas (->output 2)
	•Assessors are trained for pilot occupation areas (->output 4)
	The activities and indicators are not really well related to this output: the fact that guidelines, manual and training packages are developed, or that study tours are organized, doesn't mean that WDA is able to facilitate the implementation of CBA. Development of tools and documents has been done by the technical assistant with no participation of the unit.
	Other activities that were planned, aiming at a better ownership by WDA AC unit, also failed to take place: a sensitization workshop never happened, due to the lack of availability of the unit.
	Hopefully in 2013 the experimentation will be the occasion to carry-out other types of activities facilitating ownership by WDA, such as field visits.
	Intervention area: ToT
	The relation between the activities and the output is partly relevant since the completion of the activities contribute to guiding WDA ToT unit in terms of content of pedagogy upgrade. The TVET Trainer curriculum constituted a skeleton for training programmes for any person who is or is going to be a TVET trainer. Nevertheless, producing guidelines partially

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[14]   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.

	partakes in the process of acquiring effective competences of WDA units in the implementation of CBT reform, which underlines a partial attainment of the target.
Progress made towards the achievement of the output (on the basis of indicators):	In 2012, the formats and the procedures have been adapted to the qualification framework that was approved in June 2012. The WDA staff in charge of curriculum development was trained on how to align the existing competency-based curricula with the levels of the RTQF. As the development of curricula is linked to the needs of the labour market, the WDA staff has chosen to assess the needs every year and develop a year plan for curriculum development and revision. The year plan for 2012 was available in the first quarter of 2012. A year plan for 2013 will be prepared in the first quarter of 2013. **Intervention area: assessment and certification** A study tour took place and was a good occasion for the Assessment and Certification unit to reflect on their strategy. One staff in the AC unit is dedicated to the implementation of the new system and follows closely the activities of the programme. Only this person is capable of delivering an information session on competence-based assessment. Nobody is yet able to deliver a training on competence-based assessment. The delay in the activities with IPRC is due to the instability of this structure during the all year 2012. For the rest, all indicators have been achieved as it was foreseen. The TVET trainer curriculum has been developed as scheduled. Indeed, before being the institutional reference for ToT, it needs to be experimented and adjusted to respond to the right purpose (e.g: pre-service, in-service, Master trainer).
Issues that arose, influencing factors (positive or negative):	The fact that the RTQF was developed and approved after curricula had been developed lead to the revision of the existing curricula according to the level descriptors of the RTQF and to some changes in the curriculum formats and the curriculum development procedure. But now that the RTQF is available, the organisation of training is clearer and the whole procedure can be described in the manual. **Intervention area: assessment and certification** Unavailability of WDA AC unit. They are focused on administrating examinations and awarding certifications for Technical Secondary Schools (TSS), tasks for which they are under-staffed. They should be only verifying, not directly handling those examinations. Handling directly registration, examinations and certification in all TSS is an unmanageable work load for 8 staff. It doesn't leave any room for understanding and planning the implementation of the system based on the new curricula. A high risk for sustainability exists, due to the possibility that the single staff member with an understanding of the new system might be leaving the AC unit. As the Memorandum of Understanding between VVOB and MINEDUC has still not been signed, this prevents a progress regarding all institutional issues, a.o. the pre-service school management. After a first experimental phase, an improved version of the TVET Trainer curriculum will be necessary. This review will lead to another more consistent harmonisation workshop including other DPs. Due to unavailability, a weak commitment of ToT unit can be a real issue for WDA ownership. NUFFIC being in charge of developing a ToT strategy, our intervention should consist in complementing this global plan of ToT policy with feedback of the experiment phase. Our contributions should be split up into 2 parts and redefined as followed: 1. Proposal of modules for Recognition of Prior Learning based on the TVET Trainer curriculum 2. Proposal of the contents for pre-service training, in-service upgrade and for ToT

	pedagogical Master trainer.
Unexpected results (positive or negative):	**Intervention area: assessment and certification** On one hand, having a staff dedicated full time to the reform is a good thing. On the other hand, this has two negative consequences : 1. As he is not the Head of Unit, he has no power of decision, so his ability to implement anything is extremely limited. 2. It creates a division between "competence-based assessment activities" and "traditional assessment activities". The technical assistant and the "competence-based assessment" staff (1 staff) are in charge of the first, while the rest of the unit (7 staff) takes care of the latter, by far the most time consuming. There is no communication between the two teams, and no common planning. The harmonisation of the TVET trainer curriculum with the contents proposed by the ToT strategy allowed the alignment of pedagogical modules to the RTQF level descriptors. With this further step, some contents can actually be readjusted to correspond to the TVET trainer qualifications or to the TVET ToT master trainer qualifications.

2.3.2 Budget execution

Due to the change in results setup half way 2012, it is difficult to link full expenditure to the new results 6 to 9 (here presented as outcome 1 to 4). This is partly due to the fact that large amounts of funds have been 'parked' on the several outcomes without intention of spending it for that specific outcome; because the participation of APEFE and VVOB after 2013 is unsure and will affect the programme policy to be pursued, this was deemed necessary. Therefore expenditure rate does not always depict a true situation.
For instance, outcome 1 (result 6) has an expenditure rate of 3%, yet this had been an important activity which took much time of certain Technical Assistants. This time is not reflected in the budget, because Technical Assistance of APEFE and VVOB does not show in the budget.

2.3.3 Quality criteria

On the basis of the elements above, attribute a simple A, B, C or D score[15] to the following criteria
- *Efficiency: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into outputs in an economical way.*
- *Effectiveness: Degree to which the output is achieved as planned at the end of year N.*
- *Sustainability: The degree of likelihood to maintain the outputs of the intervention in the long run (beyond the implementation period of the intervention).*

Criteria	Score
Efficiency	B

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[15]

A:	Very good performance
B:	Good performance
C:	Performing with problems, measures should be taken
D:	Not performing/ having major difficulties: measures are necessary

If a criterion cannot be assessed (e.g. because the project has only just started), attribute the criteria with an 'X' score. Explain why the criterion has not been assessed.

Effectiveness	C
Sustainability	B

Limited effectiveness is related to understaffing and high staff turnover at WDA, which cannot or can hardly be influenced by PAFP

2.4 Output 2

2.4.1 Analysis of progress made

Output 2: Competency-based courses within selected occupational areas are developed and validated (WDA level)						
Indicators	Baseline value	Progress year 2011	Progress year 2012	Target year 2013	End Target	Comments
Existing curricula within construction have been adapted and completed in accordance with the 'occupational profiles' for VTC1	incomplete	4				- Alignment of curriculum is delayed until early 2013 and will again some adjustments curriculum.
New curricula within construction have been developed in accordance with the 'occupational profiles' for VTC1	0	0+	4			- The development of two new curricula according to business approach is underway.
Trainers from pilot VTCs possess the technical competencies required to teach the CBA curriculum within construction at level VTC 1	0 trainers trained	20 trainers trained	40 trainers trained	60 teachers trained		- Technical training of trainers courses domestic plumbing and electricity is programmed in collaboration with EWSA official supplier of energy and water.
Learning and reference material for new construction courses are available	Draft plan for procurement of material exists	Plan for procurement/development of material exists	Material is available			- The equipment is being acquired. - A technical vocabulary in the three national languages is in progress.
Modules for work readiness and entrepreneurship training have been developed and are part of new CBA curricula	Partially ready	Modules available	Modules tested and validated			- Made in synergy with qi EDC has developed training modules and trainers VTC their operation.
Curricula within hospitality have been developed based on CBA	3 drafts		7 qualifications	6 additional qualifications		The existing curricula were finalised with assessment criteria and aligned with the RTQF.
Trainers of hospitality in the 3 pilot schools have the capacity to implement the new CBA curricula	0 trainers trained		8 trainers trained	15 trainers trained	20 trainers trained	The 8 culinary arts trainers of the pilot schools had an 8-day industry attachment in a high standard hotel.
Learning and reference material for new hospitality & tourism courses are available	Draft plan for procurement of material exists		Plan for procurement/development of material exists	Material is available		The procurement is in process. Technical reference sheets for culinary arts are being developed with the trainers of pilot schools.
Modules for work readiness and	Partially ready		Modules available	Modules tested and		The modules are now fully integrated in the existing

entrepreneurship training have been developed and are part of new CBA curricula				validated		curricula for levels 3 and 4.
Test Bank for use by assessors is available	Concept is available	Database developed	Assessment resources developed and collected	Test Bank for use by assessors is available		Postponed. The test bank should be developed during the 2013 experimentation
Assessment packages (indicators, appreciation grids, tests instructions, scoring system) are developed for pilot occupational areas	Some elements exist	Packages developed for 6 courses	Packages developed for 12 courses	Packages developed for 20 courses		Packages have been developed for 11 courses (4 hospitality, 4 construction, 1 veterinary, 1 agriculture, 1 forestry)
Pedagogical and technical TNA of teachers/trainers from 8 pilot schools teaching the four selected occupational areas conducted	Not started yet	Done				Pedagogical TNA of Provincial and Centre Pedagogical Committees of 9 pilot-centres has been conducted
8 Pilot VTCs/TSSs are qualified to train and tutor 200 VTC trainers in Southern Province on basis of experience with the CBA TVET trainer curriculum	0	Plan in place	Training conducted by CPP members has started	Pilot VTCs/TSSs partially qualified	Pilot VTCs/TSSs fully qualified	Pedagogical training plan is in place and training has started
No° of CBA-based curricula within priority occupation areas developed	11 incomplete drafts		6 curricula (only for Agriculture)	14 curricula developed	56 curricula	Good progress.
No° of CBA-based curricula within priority occupation areas piloted and validated	11 incomplete drafts		0 curricula (Agriculture)	8 curricula piloted	24 curricula	Curricula only available in july 2012
No° of trainers/instructors within priority occupation capable of teaching new CBA-based curricula	No training		15 trainers in Agriculture	80 trainers	200 trainers	These trainers have been involved in Curricula development
No. of courses for which CBA-based text books and reference material is available	Draft plan for procurement exists		List of books has been submitted to TA infrastructure & Equipment	Procurement has been launched	Adequate quality of material is available	We are still preparing list for Agriculture and Food processing trade.

Progress of main activities	Progress:				Comments (only if the value is C or D)
	A	B	C	D	
1 Update and develop curricula in priority occupational areas		x			
2 Guarantee the improvement of technical competences of teachers/instructors			x		The conditions of the experiment curricula are not met in 2012. Most VTC have tried to implement the new curriculum. Identification of training needs was conducted.
3 Develop, acquire and disseminate learning material			x		It was decided to develop fact sheets for teachers and learners during the experimental phase
7.1.15 2 new curricula within hospitality & tourism have been developed, piloted and validated		X			
7.1.16 Finalize the housekeeping curriculum		X			
7.2.6 Organise technical training for Hospitality		X			
9.4.2 Coach the hospitality trainers in preparing and delivering lessons/assessments		x			
7.3.12 Develop technical reference sheets for new Hospitality modules			X		A first workshop was held to develop technical reference sheets for culinary arts. These reference sheets still need to be finalised. Technical reference sheets for the other sub-sectors of hospitality will be developed during the piloting of the curricula if necessary.
7.1.1 Develop assessment specifications in Plumbing, Electricity and Carpentry		X			
7.1.2 Develop assessment specifications in Masonry and Culinary Arts		X			
7.1.3 Develop assessment specifications in Food and Beverage, Housekeeping and Front Office		X			
7.1.7 Develop assessment specifications for complementary modules (entrepreneurship, ICT, Communication, Health, safety and security)		X			
7.3.3 Develop assessment tools and resources in Construction			X		This has to be done during the experimentation, therefore, it is postponed in 2013
7.3.4 Develop assessment tools and resources in Hospitality			X		Same comment as above
7.3.2 Design modules of pedagogy ToT in accordance with the TVET Trainer training standards		x			
Development of curricula in AVF& Food processing	x				
Training of Trainers	x				
Supply didactic material and equipment to Pilot schools	x				

Analysis of progress made towards output: Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).

Relation between activities and the Output. (how) Are activities contributing (still) to the achievement of the output (do not discuss activities as such?):	1. Development actions curricula are fully supported by the team of designer WDA programs and strengthen their capacity to deliver this program.
	2 & 3. The involvement of beneficiaries in the direct actions of the program shows the importance of needs.
	In order to prepare the trainers for the piloting of the new competency-based modules, the trainers were supported in order to update their knowledge of the industry and upgrade their technical knowledge and skills. They also came together in order to decide on the recipes to be taught in each module and to develop the reference sheets describing these recipes. The developed qualifications will be piloted in 2013 before being presented for validation.

	Intervention area: ToT

The activity is related relevantly to the output because the courses had to be designed for the TVET Trainer curriculum. Although the validation process entirely depends on WDA's authority and could be out of control in terms of duration. |
| Progress made towards the achievement of the output (on the basis of indicators): | The conditions of the experiment curricula are not met in 2012.Les needs have been identified to fulfill these requirements in 2013.

As the RTQF was approved in June 2012, the 3 existing curricula and the housekeeping curriculum have been aligned with the levels of the RTQF. This exercise led to 7 qualifications for the hospitality sector. These qualifications will be piloted in 2013. The trainers have been prepared for the piloting of the culinary arts curriculum through coaching in the preparation and delivery of lessons according to the CBA curriculum and active methods of learning, as well as in the competency-based assessment of learners. Also, the trainers have developed lesson plans and technical reference sheets for the teaching of the new modules on the basis of their industrial exposure and during a workshop. Finally, the pilot trainers have benefited from a ToT in work readiness, which enables them to train learners in life skills and employability skills.

Intervention area: assessment and certification

Assessment specifications have been designed in pilot occupational areas

The CD unit is now able to develop assessment specifications and they have been developing them in more curricula than initially planned.

Assessors' training packages ("design assessment" and "conduct assessment") have been designed.

7 modules of pedagogy have been designed.

The first stage of experimentation of the pedagogical modules was critical and quite intense. It was applied to the resource-persons of the Provincial Pedagogical Committee (CPP) and indeed allowed to measure the relevance of the contents developed.

Despite several issues occurred during the activities, good progress has been obtained: 6 curricula are developed on 14 curricula (all programme). More than 15 trainers in 3 pilot schools are capable of teaching the new competency-based curricula. Lists of didactic material have been submitted for procurement. |
| Issues that arose, influencing factors (positive or negative): | Approach "trade" for curriculum development is not yet integrated by the partner.

The modular organization of TVET training is an objective of the reform undertaken by the WDA. This goal is achievable without a reorganization of training time. (School calendar)

The system for the validation of qualifications still needs to be set up at the level of WDA. The qualifications will be presented for validation as soon as the system is in place.

For the moment, only the culinary arts section exists in the pilot schools. A way to pilot the other qualifications in 2013 should be found, as the construction of the hospitality training workshop at VTC Rwabuye will not be finished.

Intervention area: assessment and certification

There is a tendency, in designing assessment tools and specifications, to simplify the competence-based approach and to reduce competence to practical skills. Assessment based on integration situations is not yet well understood. The quality of the tools and specifications designed need improvement.

Due to unavailability, ToT unit did not get involved in any of the modules design. This forecasts a serious issue of ownership and probably signals a weakness of ToT unit capacity to reflect on contents but also develop pedagogical courses.

Unexpected departure of TA-Agric. Delayed availability of the TA Food processing

Long procedure of procurement. It will negatively affects the experimentation in some trade: Agriculture, Forestry, Veterinary and Food processing |
| Unexpected results (positive or negative): | The participants to the curriculum development workshop use the acquired skills at the level of their institution. This is particularly the case of the lecturers of RTUC who develop curricula at the level of their college.

Intervention area: assessment and certification

There has been a very good participation of the Curriculum Development Unit in those activities, contributing indirectly to the output 1. Assessment and Certification unit, initially targeted to facilitate the implementation of a competence-based assessment system, is not able to do so, but the Curriculum Development Unit is. They already have conducted workshops to design assessment specifications for occupational areas not supported by the programme.

The design of the modules of pedagogy and their application in training the CPP allowed to define and limit the content and the depth of each module accordingly the level of ToT targeted, i.e either the TVET trainer qualifications or the Master Trainer qualifications. |

2.4.2 Budget execution

Budget execution of outcome 2 (= result 7) is 13% over the last 6 months of 2012. Before that date, this outcome was covers by one of the old results 1 to 5, that after budget reallocation, all have an implementation rate of 100%.

2.4.3 Quality criteria

Criteria	Score
Efficiency	A
Effectiveness	A
Sustainability	B

2.5 Output 3[16]

2.5.1 Analysis of progress made

Output 3: IPRC-South is capable of fulfilling its mandate as a resource centre for provision of relevant, quality TVET in the Southern Province and to monitor piloting of competence-
based TVET (IPRC level)

Indicators	Baseline value	Progress year 2011	Progress year 2012	Target year 2013	End Target	Comments
IPRC-S has expertise on ways to facilitate graduates entry into the labour market through e.g. career guidance, business advisory services, incubation etc.	Limited experience	2 specialists appointed	2 specialists trained			- One responsible has been affected by the IPRCS. It is not yet supported by the program because of the delay for approval of technical assistance - The program uses a consultancy that has developed an action plan for 2013
IPRC-S has at its disposal an unit for orientation and socio-professional initiatives that reinforce the link between training providers and the economic environment	0	Plan for unit	Unit operational			- An action plan was developed by IPRCS Kavumu campus. It is not supported by the program because of the delay for approval of technical assistance
IPRC-S has developed mechanisms for frequent interaction with the business community in Southern Province	Some interaction		Private sector representatives member of advisory board			- A committee FSP / PRCS was established and was aware of the training centers of the Southern Province. - A partnership agreement was signed between the WDA and the FSP.
IPRC-S has a strategy and a mechanism for dissemination information regarding the TVET situation in Southern Province	No strategy	Strategy developed	Regular dissemination of information			- No strategy developed.
IPRC-S capable of training and accrediting assessors in CB assessment	0		10 assessors trained	30 new assessors trained		One staff in IPRC is able to deliver the assessors' training package. 40 assessors have been trained There is no accreditation procedure yet
IPRC-S examination staff is trained in CBA and able to carry out information sessions for TVET providers on the assessment policy, certification and assessment organisation	0		2 staff trained	5 staff trained		Two pedagogical coordinators have been trained in 2012. Assessment and certification policy is drafted but has not been disseminated to IPRC
IPRC-S has competent admin. staff (10) capable of provide administrative support to VTCs in the region	Few staff	Staff training plan	Staff trained	Follow-up training Conducted		Not yet developed because of IPRC instability until the end of 2012
IPRC-S professional staff (2) capable of	None	1 staff	2 staffs trained			Ok

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[16] If the Logical Framework contains more than three Outputs, copy-paste the 2.4 chapter and create 2.6 for Output 4 , 2.7 for Output 5, etc.

providing management advice to VTCs		trained				Three staff members (Director of TSS & VTC, Planning officer & Entrepreneurship officer) have followed most of the activities which were carried out by School Management
IPRC-S has expertise on income-generating activities (production units) and are capable of advising VTCs on this	Limited experience	2 specialists appointed	2 specialists trained			Ok. There is only 1 specialist appointed
IPRC-S has an electronic system for registration of all relevant data concerning TVET providers in Southern Province, e.g. teaching and adm. staff, enrolment, exam results, course attendance etc.	Basic MIS is available	IPRC-S has staff capable of using MIS	MIS in full operation			Not yet developed because of IPRC instability until the end of 2012. The full operation of the MIS is in progress.
IPRC-S has capacity to conduct ToT in accordance with CBA	Not yet	Plan for training of IPRC staff	Staff trained and coached	Follow-up of training conducted		Pedagogical training plan based on the Provincial Pedagogical Committee is in place and implemented. 1 staff of IPRC-S has closely taken part in the whole training planning and implementation along with the fact that he has been trained.

Progress of <u>main</u> activities	Progress:				Comments (only if the value is C or D)
	A	B	C	D	
1 Set up, equip and facilitate initial functioning of regional business incubation centers in the South			x		The program uses a consultancy that has developed an action plan for 2013. . It is not yet supported by the program because of the delay for approval of technical assistance
2 Disseminate methods to achieve good practices to other training providers of the Southern province and other IPRC's			x		The PAFP supports IPRCS in a quarterly meeting which informs all the training providers of the South province on the evolution of the activities in the pilot centres.
3 Support IPRC to ensure partnership between the external stakeholders and the TVET training providers		x			
9.3.6 Train the trainers in delivering the complementary modules (work readiness)		x			
8.3.1 Train assessment external verifiers in IPRC/S			X		In 2012, only one pedagogical staff in IPRC was hired and could be trained. Two new staff hired in November 2012 have been trained at the same time as the pilot school trainers (see output 4)
Identify the job profiles of 5 key function of IPRC and clarify the role of IPRC as interface between WDA and TVET Providers			x		Not yet developed because of absence of direction of AQA
Inventory workshop to prepare TOR for consultancy on Information Systems		x			
8.3.3 Organise and facilitate training workshops in pedagogical competences upgrade for CPP		x			
8.3.4 Develop a scheme of work for CPP training dissemination to CPC		x			
8.3.5 Coach CPP to train CPC to 8 pedagogy modules		x			
8.3.6 Organise an evaluation for CPP to assess training impact at CPC level			x		Activity postponed to beginning of Q1 2013 because of tight schedule and lack of availability of the CPP and CPC in Dec. 2012, due to ICT training, which was itself delayed regarding its schedule (length and delay of procedures of public tender)

Analysis of progress made towards output: Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).	
Relation between activities and the Output. (how) Are activities (still) contributing to the achievement of the output (do not discuss activities as such)?:	Activities that involve staff in place IPRC were followed and implemented in a participatory manner. The new team in place PRCS has already expressed interest in the program by participating in the planning of interventions in 2013. One of the priorities of WDA is to train learners in order for them to get employed or create their own jobs. Therefore, life skills and employability skills have been added in the curriculum (complementary or work readiness modules). These modules are based on the Work Readiness Curriculum developed by the Akazi Kanoze project. The PAFP is collaborating with the Akazi Kanoze project for the training of trainers of the pilot centres.

	The absence of a IPRC official structure and the instability of its staff prevented the progress of related activities.
	On the other hand, it was still possible to work with 3 members of the structure and two out of three will remain in the current structure.
	Intervention area: ToT
	Relevance between activities and output: to fulfil its mandate, IPRC-S also needs to reinforce its pedagogical capacity to conduct ToT. This capacity relies upon all the devices (relay-device of the CPP and CPC) and steps defined by the experimental phase.
Progress made towards the achievement of the output (on the basis of indicators):	Program interventions are significantly delayed and the project should consider their extension beyond 2013.
	9 trainers of 4 pilot centres had already been trained in work readiness in 2010 and 2012. In 2012, 33 members of CPP and CPCs were trained. 4 training centres also received copies of the Work Readiness Participant's Manual as reference books in order to train the learners. The complementary modules of the curriculum were experimented in 3 pilot centres in 2012 and 439 learners were internally and externally assessed.
	Intervention area: assessment and certification
	One staff is fully trained and able to train assessors.
	Two new staff have participated in a training session.
	Set apart the capacity building of ten staff member of IPRC, all indicators are in progress towards the achievement of the output.
	1 staff has been not only fully trained to the pedagogical upgrading but also actively associated to the organisational process, which is a significant step towards capacity of conducting ToT reinforcement.
	Late recruitment of IPRC-S ToT staff allowed nevertheless 2 ToT staff to attend pedagogical training in December 2012.
	The training dissemination process to CPC was difficult to implement and proved to be irregular, of poor quality.
Issues that arose, influencing factors (positive or negative):	CPP and counselors will they be able to disseminate throughout the experiment acquired training organized by the program.
	Intervention area: assessment and certification
	IPRC-S has just started filling positions. There is still some explaining to do for a common understanding of the ToRs for the staff, particularly their role in implementing the reform region-wide and promoting CBA .The management is very centralized and doesn't always facilitate the participation of the staff identified.
	It would have been desirable that IPRC-S ToT staff were completed earlier, as planned. Now there is a discrepancy of capacity between the CPP already trained and the newly recruited.
	The method to solve this gap would be to associate the newcomers to all the preparation workshops for dissemination, so that they combine action and training before becoming region-wide resource-persons.
	The change of management in IPRC-S and the late completion of the different units/departments make a sensitization session about the programme support crucial for a common understanding. Moreover, the strongly centralised direction and the lack of clarity in the positions scope could be an obstacle to the progress of the output achievement, hence the urgent necessity to clarify the nature and function of each and every stakeholder.
Unexpected results (positive or negative):	Demands regular program centers that are not considered pilot
	A comprehensive training of the regional pool (CPP) in pedagogy has possibly extended its status to national dimension. In addition to this group, the pedagogical training has included 3 resource-persons from the other provinces (East, North and West). WDA ToT unit can now rely upon this potential expertise to carry out its ToT upgrade in the rest of the country, providing that material conditions are granted to the benefit of the resource-persons

2.5.2 Budget execution

Budget execution of outcome 3 (= result 8) is 3% over the last 6 months of 2012. The weak implementation rate is principally due to the unfolding situation with IPRC-South, which is expected to improve over 2013. Before that date, this outcome was covers by one of the old results 1 to 5, which after budget reallocation, all have an implementation rate of 100%.

2.5.3 Quality criteria

Criteria	Score
Efficiency	C
Effectiveness	C
Sustainability	C

Due to instability of IPRC-South, which moved to new location and of which the status is not yet clear, which impedes programme activity. However, the outlook for 2013 is better.

2.6 Output 4[17]

2.6.1 Analysis of progress made

Output 4: Supported TVET institutions are capable of providing relevant, quality TVET within selected occupational areas in accordance with the potentials and demand of the labour market.

Indicators	Baseline value	Progress year 2011	Progress year 2012	Target year 2013	End Target	Comments
Learning and reference material for new agriculture, veterinary, forestry, construction & hospitality courses are available	Draft plan for procurement of material exists	-	Plan for procurement/development of material exists	Material is available		A tender for reference books for veterinary, forestry, construction & hospitality is ongoing.
Plan for rehab of infrastructure and procurement of equipment for pilot schools in Southern Province	Preliminary plan exists	-	Detailed plan prepared			A detailed tender planning table (tableau de suivi des arches publics) is available and scheduled until 31 Dec 2013
Pilot schools/centres – incl. IPRC-S – in Southern Province have adequate classroom and workshop facilities responding to the norms defined for the CBA curricula	Preliminary plan exists	-	Detailed plan for rehab is available	Rehab ongoing	Pilot centres possess of adequate facilities	2 construction and rehabilitation projects have started in 1 centre. 1 rehabilitation project and 1 interior construction project have been accomplished.
Pilot schools/centres – incl. IPRC-S – in Southern Province have equipment and materials responding to the norms defined for the CBA curricula	Preliminary plan exists	-	Plan for procurements is available and procurement has started	Procurement of equipment and material is ongoing	Pilot centres possess of adequate equipment and material	Construction, plumbing and welding equipment has been delivered to 4 centres.
At least 4 training providers in Southern Province are capable of responding to the need for training requested by their socio-economic environment	0	2 VTCs	3 VTCs			Technical assistance was not affected activities were not conducted.
At least 5 pilot VTCs offer student support services (career guidance, start-up coaching, help to job-seeking etc.) and facilities for incubation	0	2 VTCs	4 VTCs			- Technical assistance was not affected activities were not conducted. - The program uses a consultancy that has developed an action plan for 2013
80% of the trainees of supported VTCs benefit from at least one month's internship	Approx. 10%	At least 20%	At least 50%			- 60% des apprenants des VTC appuyés bénéficient d'un stage e fin de formation.
School (instead of Staff) development plans are	Few plans	2 objectives on 5 are	5 objectives on 5 are implemented (instead of 15			Ok Instead of Staff development plan, it

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implemented 17 pilot schools (instead of 30 resource centres), including pilot VTCs in Southern Province		implemented (instead of 15 RCs)	RCs)			is School development plan
10 Resource centres are able to coach VTCs and TSSs on school management		~~15 RCs~~	20 RCs	Each RC coaches 5 TVET schools ~~15 RCs~~	Idem~~30 RCs~~	It could not start before end 2013. A positive expectation is that ten on seventeen pilot schools could be able to coach
TVET school administrative staff is trained in English for management		~~15 VTCs~~	17 VTCs	60 VTCs	90 VTCs	Not yet implemented. It will be developed in collaboration with the ToT English training programme
The private sector is involved in management of VTCs and TSSs and mechanisms for collaboration have been defined		10 VTCs	30 VTCs	40 VTCs	50 VTCs	To be started in the first semester of 2013 in collaboration with Professional Insertion TA
Procedures between private sector and VTCs for QA of internship have been established	No procedures exists	Procedures have been established				To be started in the first semester of 2013 in collaboration with Professional Insertion TA
8 pilot VTCs in Southern Province offer work readiness and entrepreneurship training as part of the CBA curricula	0 VTC	1 VTC	2 VTCs	6 VTCs	9 VTCs	
Production units are adequately managed by pilot VTCs and contribute to training of apprentices and partial funding of the VTC	Some units exist	2 more units established	5 VTCs have Income generating units	8 VTCs have Income generating units	Existing Incoming generating units are profitable	Function profiles required for Income generating activities have been identified. A capacity building plan is fixed and will be developed in 2013
Pilot VTCs have at their disposal adequately qualified teaching	Trainers partially qualified	Plan for upgrading of teaching staff	50% of teaching staff trained	75% of teaching staff trained		Training plan to upgrade pedagogical competences of the teaching staff is available and has started to be implemented by the Provincial Pedagogical Committee (CPP)
Public VTCs of the Southern Province have qualified staff able to teach in English	0	4 VTCs have staff capable of teaching in English	Teaching staff of 9 pilot-centres are trained in English	75% of teaching staff of 9 pilot-centres are capable of teaching in English		A consistent training plan in English as a teaching medium has been designed for sustainability purpose. Only the first phase of training a pool of resource-persons has been completed. Once it is

						qualified and certified, this pool is going to be in charge of the training of the 9 pilot-centres trainers at the beginning of 2013.

Progress of <u>main</u> activities	Progress:				Comments (only if the value is C or D)
	A	B	C	D	
1 Infra-structure and Equipment investments: 9.1.1 Rehabilitation of the Carpentry Workshop Roof at VTC Rwabuye 9.1.3 Extension & Rehabilitation of a Plumbing Workshop Building incl new Classroom for VTC Nyanza 9.1.5 Refurbishment of an Ancient Farm Building as a Cooking Training Kitchen with F&B Training Restaurant in VTC Rwabuye 9.1.6 Construction of a Hotel Houskeeping and Receptionist Training Unit at VTC Rwabuye 9.1.10 Construction of 3 double-storey Concrete Basic Building Structures for Masonry Training Purpose at VTC-Mpanda, VTC-Rwabuye and TSS-Nyanza. 9.1.12 Partitionning works for proposed incubation centre IPRC/S 9.1.13 Construction and Refurbishment of Workshop Buildings at VTC-Mpanda 9.1.14 Construction and Rehabilitation of Agro-Veterinary Building Infrastructure (3 Lots) 9.2.1 Supply of Household Electricity and Carpentry Training Equipment for VTC Mpanda and VTC Nyanza 9.2.2 Supply of classroom furnitures for VTC Mpanda and VTC Nyanza 9.2.3 Supply of Food-Processing Equipment for EAV-Kabutare 9.2.7 Supply of Didactic Equipment Kits for 8 Vocational Centres of IPRC-South 9.2.8 Supply of Various Training Equipment for 5 Vocational Centres of IPRC-South 9.2.9 Supply of training kitchen and restaurant equipment for VTC Rwabuye 9.2.10 Supply of housekeeping and receptionist training equipment for VTC Rwabuye 9.2.11 Supply of Masonry and Construction Equipment for VTC- and TSS-Nyanza 9.2.12 Supply of Plumbing and Welding Equipment for VTC-Nyanza and IPRC/S Kavumu 9.2.14 Supply of Agriculture, Forestry and Veterinary Equipment for EAV-Kabutare, ES-Kinazi and GS-Nyabikenke			X		Many delays in public tender procedure related to: -limited experience with this context of the responsible TA and subsequent sub-optimal planning, showing repeated delays -Dependence on the understaffed and not always effective tender committee of the partner institution -All tenders started up more or less at the same time, therefore a concentrated workload in the preparatory phase
- Support the partnership between pilot schools and external stakeholders		x			
- Support the implementation of training funds			x		The program uses a consultancy that has developed an action plan for 2013. . It is not yet supported by the program because of the delay for approval of technical assistance
1 Validate the capacity building plan of the school and the related objectives to be achieved		X			
2 Develop the ToR of Management Committee		X			

Activity					
3. Train VTC/TSS management staff on implementation of strategic plan and VTC board (Clarifying roles, Leadership, Strategic plan and steering committee)		X			
4 Accompany pilot schools in the development of their strategic plan		X			
5 Consolidation of the strategic plans (2 days)		X			
6. Inform school managers about CBT and their roles		X			
7. Organize a workshop to identify the role, the procedure of Production Units and application units and the budget		X			
9.3.2 Consultancy to train the trainers of trainers in English as a teaching language and monitor the training of trainers		x			
9.3.3 Financial support to the training of all pilot schools trainers in English as a teaching language		x			
9.3.4 Issue a public tender in accordance with the ToR based on ICT B2i certificate		x			
9.3.5 Financial support to the training of all pilot schools trainers in ICT		x			
9.3.7 Duplicate teaching and learning material in pedagogy to the usage of CPC			x		Activity postponed because the training dissemination process to CPC has not properly started. Compilation of hand-outs of the training sessions is is reported to Q1 2013

Analysis of progress made towards output: Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).

Relation between activities and the Output. (how) Are activities (still) contributing to the achievement of the output (do not discuss activities as such)?:	Although ideally the demanded infrastructure and equipment should be in place for curriculum experimentation, experimentation should also emphasis the fact that a given centre needs to work with the available means; even with the investments realised, the centres will be left wanting, since the needs for investments largely exceed the possibilities of PAFP to satisfy these needs. The relationship is thus more 'enhancing' or 'facilitating' then 'conditional' The organization and monitoring of placements will enable learners to evaluate the logbook developed by the WDA. Intervention area: ToT Activities are related to the output because they contribute at some extent, though not directly, to its attainment. They aim at improving the quality of the TVET training providers by meeting the needs of the labour market.
Progress made towards the achievement of the output (on the basis of indicators):	Achievements regarding Infrastructure and equipment: - Identification and planning of all construction and equipment needed for the programme - 60% (12 out of 20 under responsibility of TA-infra) of those planned tenders have the procedures started up; however, only 2 tenders (10%) have really been engaged through a contract. - 1 construction almost completed (Roof Rwabuye+ Avenant) - 1 construction started up (kitchen Rwabuye) - 2 equipment orders delivered (Huyé + TSS Nyanza) - 5 constructions designed, including budget and BoQ - 3 equipment tenders specified and quantified (DAO) The internships are organized and followed with great difficulty by the VTC. Developed new curricula offer a probationary period of 2 months. Companies are not yet willing to host interns for a period exceeding one month, but are susceptible to monitoring trainees by the training providers. Regarding School Management, all indicators are in good progress towards the achievement of the outputs. Some of them are achieved in time. The delay which was met for a few of them will be resolved during the first semester of 2013. Though the dissemination training of pedagogical upgrade has started, being facilitated by the trained teaching advisors (CPP), it proved to be of poor quality and needs absolute monitoring and prior thorough preparation before effective implementation. Only a session of dissemination of competence-based assessment for 30 trainers of pilot VTCs was

	subjected to structured preparation and constituted a real monitored and coached process.
	A pool of 18 English teachers has been trained to obtain a Cambridge certificate of teaching knowledge techniques.
	The next step is to reinvest their competences not only to the benefit of the Southern province (80 trainers), but also to the other 4 provinces. They will be used as the resource-persons to train the TVET trainers to English as the teaching language.
	A pool of 8 resource-persons has been trained to be ICT master trainers. The practical application of their training consisted in training, in their turn, 41 trainers from the pilot-centres to reach and/or obtain the level of ICT B2i certificate. These 41 trainers are now actually trained by the pool which complies to ToT sustainable approach. The next step to the completion of this ICT training plan would be to rely upon the pool of resource-persons to pursue the training of the trainers who could not successfully reach the targeted level of B2i certificate, to extend this training to the remaining centres of their respective province.
Issues that arose, influencing factors (positive or negative):	General problem is the lack of synchronisation between soft (training, coaching etc. during experimentation) and hard (infrastructure and equipment), linked to the length of tender procedures. Ideally, in order to maximise impact, the two should move at the same time.
	The partner organisation's contribution to achieve the output is decreasing due to lack of staff. There is less pro-active involvement during Q4 which required a considerable amount of follow-up activities on running projects.
	Concerning the absorption by the TVET training providers of the trainees candidates out of 9YBE, will the VTC's be able to provide training to the expected quality?
	The procedures related to public tenders have considerably delayed the rolling-out of the training plan to English: only the first phase devoted to the pool of resource-persons has been launched and implemented.
	A similar problem affected the ICT training plan which implementation, though delayed, was completed.
	The lack of involvement of ToT unit, and on a larger scale, WDA, in this training model could threaten the sustainability objective because they could resort to external resources that don't lie within a long-term strategy
Unexpected results (positive or negative):	The large batch of equipment ordered in 2010 without a clear needs-assessment has been allocated to the new centre of IPRC-South in Huye, as such giving an important start and momentum to this initiative. The centre is now for an important part quipped and could start operating towards the end of 2012.
	CBA approach explained to school managers was an unexpected positive result
	Training plans to upgrade or reinforce pedagogical, linguistic or computer competences were developed with a clear purpose of ToT sustainability. Indeed, they rely upon pools of resource-persons who are already committed or in service in TVET public function and thus constitute an internal human capital for WDA, IPRCs, TSS and VTC.

2.6.2 Budget execution

Budget execution of outcome 4 (= result 9) is 13% over the last 6 months of 2012. Before that date, this outcome was covers by one of the old results 1 to 5, which after budget reallocation, all have an implementation rate of 100%.

2.6.3 Quality criteria

Criteria	Score
Efficiency	A
Effectiveness	B
Sustainability	B

3 Transversal Themes

Explain how the intervention has taken into account Transversal Themes.

3.1 Gender

Gender-based violence and HIV/AIDS issues are included in the curriculum in the module *Health and Hygiene*. VVOB has organised a gender workshop for its staff and TA in November 2012. Delco has participated in a gender consultancy by BMB Mott MacDonald (Jennifer Mudge) to WDA in order to create synergy.
A follow-up need to be made in 2013, based on the scope of intervention of PAFP (infrastructure, positive examples in learning and publicity material).

3.2 Environment

Environment issues are included in the curriculum in the module *Safety, security and environment in the workplace*. We have negotiated with WorldPC (Thomas Poelmans) and SHER (Lavuum Verstraete) to study possibilities to refurbish and recycle used computers in the VTC's.

3.3 Other

Excellent alignment and harmonisation due to active participation in TVET sub-cluster platforms and joint activities, such as the OIA.

4 Steering and Learning

4.1 Action Plan

On the basis of the data and analysis above, formulate actions to be taken (/decisions to be taken) These can be strategic and/or operational.

The analysis made for this report have been partly developed in a participatory, 3-days workshop between PAFP and its partners from WDA, IPRC-South and the pilot centres. In annex, the resulting action plan can be found.

4.2 Lessons Learned

Capture important Lessons Learned from the intervention's experience. Lessons Learned are new insights that must remain in the institutional memory of BTC and partners. The lessons learned can be drawn from activities, outputs, outcome (or a combination of levels or any other aspect of the intervention and its environment).

Lessons learned	Target audience
The strong involvement of direct beneficiaries in program activities is not accompanied and supported by the institution concerned, lack of trained human resources and low control current real engineering training.	WDA & IPRCS
The program offers many activities most of which are intended for the same audience. This situation leads to organizational problems and generates some frustration within the team	Tas PAFP
Strong prioritisation WDA limit the accountability of the main referents WDA units that are regularly asked for other tasks. This situation is detrimental to the capacity of referents, ownership of durable tools and procedures developed by the program.	WDA & IPRCS
Some manager of the pilot centers are very active and regularly seek intervention for small projects that the program difficult to answer because these projects are not developed according to the canvas and set the desired time frame does not allow the program to support them. Particular attention could be given to these requests.	PAFP & TAs
Preparing the trainers to the implementation of the competency-based curricula takes time. Coaching is a good way to support them. The IPRC/S staff and the "Conseiller Pédagogique" should be prepared to continue with coaching after the programme.	WDA, IPRC/S, pilot schools
Developing curricula takes time and curriculum facilitators need to be available to facilitate the workshops. However, they are involved in different activities of the ToT and examination units. This involves some delay in the development of curricula. Also, the fact that the methodological coordinators of IPRCs, who should be involved in curriculum development, are not yet in place, adds to the lack of staff available for curriculum development.	WDA
Organising and conducting competency-based training and assessment is very new to the pilot trainers. It is also time consuming and costly. The support of WDA, IPRC/S and PAFP for the experimentation of the curricula is very important in order to create good learning conditions.	WDA, IPRC/S, PAFP
The baseline should be taken into account more frequently and updated if required in collaboration with partners.	PAFP and partners
The training of master-trainers has to go beyond simple training and systematically embed situations of integration. Disseminating a training could be an attractive novelty/challenge as well as an insecure discomfort regarding habits. For either option, the best way consists in a thorough preparation prior to the training of peers. Thus they must be provided with assistance to plan their training roll-out, to reflect on the most adequate method of active pedagogy, and develop their own training material and didactic sources which put them in a situation of learning by doing and combine action and training. In the course of their dissemination training they need to be coached, guided for readjustment if needed, evaluated and even self-evaluated to assess their performance. Simply delivering the training is insufficient while the whole practical coaching towards autonomy is decisive and contributes to making competent trainers of trainers.	TAs in charge of training trainers of trainers

For purpose of relevance between outcomes, outputs, indicators and activities, it should be possible to modify the data of the baseline when new orientation is needed.	Project/programme managers, TAs
In order to have good results, following factors are primordial: - Good understanding and good collaboration between Program manager and partner institution authority, between TA and counterpart staff, TA and program managers - Specific objectives precise and concise - Efficiency in the release of funds - Quality and commitment of Programme managers, TA and Counterpart staff, partner authority	Partner institution authorities, Programme manager, TA, Counterpart staff, PAFP, VVOB, CTB
For the sustainability of the intervention in the long run, take in consideration no expected events (Release of funds, availability of staff…) and plan likely extension of the intervention.	APEFE, VVOB and CTB
The success of the intervention depends of the Commitment of partner institution especially to facilitate procurement procedure. The acquisition of didactic materials and equipment can be done without going through a long procurement procedures (Ex. KOIKA).	(MINECOFIN, MINEDUC)

5 Annexes

5.1 Action Plan 2013

See attached as Annex 1

5.2 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	No, the activities and budget modification following the new logframe have been approved by SMCL in June 2012
Baseline Report registered on PIT?	Yes
Planning MTR	Realised in October 2012
Planning ETR	2015
Backstopping missions since 01/01/2012	March 2012

5.3 "Budget versus current (y – m)" Report

See attached as Annexe 2

5.4 Decisions taken by the JLCB and follow-up

Provide an overview of the important strategic decisions taken by the JLCB and the follow-up of those decisions.

Nr.	Decision of previous meeting	Explication of state of implementation
1	New FIT approved	New figures have been incorporated in the accounting system; it is all up to date now, also to the satisfaction of the Deloitte Auditors (Oct 2012)
2	New tariff table for transport in Southern Province	Applied and operating well
3	Annual Report 2011 Approved	The format for the new report (2012) will be more indicator and result oriented; the report is in process and will be available in February 2013; Members of SMCL can receive a version in anticipation of the next SMCL as soon as it is out.
4	Expert fees to be paid also to government expert if the contribution is not part of their regular job	Applied with satisfaction
5	HRM plan	All recommendations implemented: Financial Manager under BTC-contract hired; No post of Legal& admin officer, only Admin Manager in charge of procedural aspects of tenders; tender committee under guidance of WDA established and operational, participation fees paid on a monthly basis; DI-performance projection not yet possible, since the post is still not filled at the time of preparing this agenda; Personal Assistants TA-Infrastructure hired for one year, however the need for a second PA became imminent, and management decided to hire a second PA for the same period; Juniors have been definitely turned down by Ministry and new juniors are no longer available, so we can no longer make use of this opportunity; AT-Vetenary has been transferred to Bujumbura, but remains available on request;
6	Simplification of procedures for participants outside the Southern Province	Applied and operating to satisfaction
	Situation with former RAF	It turns out to have been a very good decision to replace the former RAF by the new Financial Manager; many old problems have been detected and solved now. Degree of professionalism has increased considerably
	46.000 € from old project	Situation remains unclear.

PLANNING & PROGRESS MONITORING TABLE PAFP, YEAR 2013

Version Date: 15-01-2013 (year 2013 planning; Mother Table)

Section	Responsibilisation	Time Planning 2013	Scheduled expenditure for 2013	Long Term Budget Utilisation
	Only one person can be responsible	For reporting, insert here your comment		

Ref	Description	Per Quarter Q1	Q2	Q3	Q4	Year Total	Total approved Budget	Projected Balance end 2012	Projected Balance end 2013
R1-5	Old results 1 to 5 used until mid 2012						591,122	43,601	43,601
R6	Supported WDA units are capable of facilitating the implementation of new competency-based courses in response to the opportunities and demand of the labour market	36,000	18,500	4,000	32,000	90,500	626,365	610,629	520,129
6.1	Develop WDA staff capacity to operate their supervising function vis-à-vis curriculum experimentation	11500	10000	0	0	21500	258000	248516	227016
6.1.2	Training on M&E of the implementation of CBT-curriculum CD-Unit + IPRC	1500				1500			
6.1.4	Harmonise the job description of WDA and IPRC staff to ensure implementation					0			
6.1.5	Benchmarking of African countries with ToT mechanism for CBT implementation adapted to Rwanda TVET reform					0			
6.1.6	Study tour for the ToT unit in the African country identified by the benchmarking for ToT best mechanism in CBT implementation		10000			10000			
6.1.7	Regular work-sessions to coach ToT unit to implement the modular pedagogical contents of the TVET Trainer curriculum					0			
6.1.8	Local/Regional consultantcy for OIA; contribution to local cost for international consultants to be paid by other DP's	10000				10000			
6.2	Support the development and application of mechanisms for consultation, validation and qualification	15000	4000	3000	24000	46000	115,000	115,000	69,000
6.2.1	Development of M&E tools for technical, managerial and pedagogical experiences					0			
6.2.2	Support the establisment and development of a R&D unit at WDA and IPRC/South	3000				3000			
6.2.3	Field research days (at VTC's by rotation)	1000	1000	1000	1000	4000			
6.2.4	Documentation of research results (video, booklets)	1000	3000	2000	3000	9000			
6.2.5	Exchange visit (4 persons) in the African region on knowledge management in curriculum experimenetation	10000				10000			
6.2.6	Back stopping KIT on Curriculum experimentation and Knowledge Management at pilot schools, IPRC and WDA				20000	20000			
6.3	Develop TVET promotion and information tools including gender and cross-cutting issues at operational level	4000	2000	1000	6000	13000	100,500	96,852	83,852
6.3.1	Participate in and contribute to TVET expo's			1000	1000	2000			
6.3.2	Develop promotion material	4000	2000			6000			
6.3.3	Gender audit of nine pilot schools and IPRC-South				5000	5000			
6.4	Develop guidelines and standards (assessment including Prior Learning Recognition, training facilities, curriculum development, school management, pedagogical teacher qualification)	1500	0	0	2000	3500	47,565	47,114	43,614
6.4.3	Workshop for presentation of manual on the development of CBA curricula	500				500			
6.4.5	Harmonisation workshop TVET Trainer curriculum including DPs and dissimination of final report	500				500			
6.4.6	Develop global plan for ToT based on CBA: propose guidelines for a system of accreditation of Trainers' Certificates either for upgrading (Recognition of Prior Learning) or for initial training (Certificate of Technical Training 1)	0				0			
6.4.7	Proposal of modules for Recognition of Prior Learning based on the TVET Trainer curriculum					0			
6.4.8	Cf. 6.4.6 Proposal of the contents for pre-service training, in-service upgrade and for ToT pedagogical Master trainer	500				500			
6.4.9	Workshop to design assessment guidelines based on pilot-schools experience				2000	2000			
6.5	Establish and update the WDA/IPRCs institutional framework	1500	0	0	0	1500	35,300	33,897	32,397
6.5.1	Reflection workshop on roles and responsibilities in School Management for the AQA Unit					0			

PLANNING & PROGRESS MONITORING TABLE PAFP, YEAR 2013

Version Date: 15-01-2013 (year 2013 planning; Mother Table)

Responsibilisation — *Only one person can be responsible*
Time Planning 2013 — *For reporting, insert here your comment*
Scheduled expenditure for 2013
Long Term Budget Utilisation

Code	Description	AT responsable (x) or involved (o)	Q1	Q2	Q3	Q4	Year Total	Total approved Budget	Projected Balance end 2012	Projected Balance end 2013
6.5.2	Reflection workshop on roles and responsibilities in School Management for WDA and IPRC (and collaboration with SM Unit)	X=x; time j,f,m	1500				1500			
6.6	**Develop information systems**		2500	2500	0	0	5000	70,000	69,250	64,250
6.6.2	Consultancy on baseline and needs assessment for Information System in WDA, IPRCs and schools	X=x; time j,f,m	2500	2500			5000			
R7	**Competency-based curricula; Criteria for Certification and Assessment; and Competent Trainers, are available vis-à-vis the selected priority occupational areas and in accordance with the needs and potentials of the related economic sectors**		92,250	24,050	14,400	10,100	140,800	697,922	605,868	465,068
7.1	**Update and develop curricula in priority occupational areas**		11250	18250	10000	8500	48000	146,200	86,438	38,438
7.1.6	Develop assessment specifications in Food Processing	GL=X	3000		3000	3000	9000			
7.1.11.a	Development of 2 new curricula within agriculture and forestry	MP=o	3000	3000			6000			
7.1.11.b	Validation of occupational standards for 2 occupations in agriculture and forestry	G=x; S=o		250			250			
7.1.13.a	Develop, pilot and validate 2 new curricula within food processing	MP=o	3000	3000			6000			
7.1.13.b	Validation of occupational standards for 2 occupations in food processing	GL=x		250			250			
7.1.14.a	2 new curricula within construction for VTC1 (painter and roof wood frame worker)	A1=x	1500	4000			5500			
7.1.14.b	4 new curricula within construction for VTC2	MP=o; A1=x		4000	4000		8000			
7.1.14.c	Validation of occupational standards for 2 occupations in construction	A1=x	250				250			
7.1.15.a	2 new curricula within hospitality&tourism have been developed, piloted and validated	MP=x		1500	3000		4500			
7.1.15.b	Validation of occupational standards for 2 occupations in hospitality & tourism	MP=x		250			250			
7.1.18	Adjust construction curricula according to feedback from piloting	A1=x					0			
7.1.19	Adjust agriculture curricula according to feedback from piloting	G=x; S=o					0			
7.1.20	Adjust food processing curricula according to feedback from piloting	GL=x					0			
7.1.21	Adjust hospitality curricula according to feedback from piloting	MP=x					0			
7.1.22	Seminar on the experimented curricula in construction	A1=x				1000	1000			
7.1.23	Seminar on the experimented curricula in veterinary	G=o; S=o; GL=x				750	750			
7.1.24	Seminar on the experimented curricula in agriculture	G=o; S=o; GL=x				750	750			
7.1.25	Seminar on the experimented curricula in hospitality	MP=x				1000	1000			
7.1.26	Elaborer le guide d'organisation matérielle et pédagogique pour tous les curriculums développés (juin 2013)	MP=x; X=o; G=o; S=o; A2=o	500	2,000		2,000	4500			
7.2	**Guarantee the improvement of technical competences of teachers/instructors**		5000	4000	1000	0	10000	325,222	300,543	290,543
7.2.1	Organise technical training for agriculture	GL=x	2000	1000			3000			
7.2.2	Organise technical training for forestry	GL=x	2000	1000			3000			
7.2.3	Organise technical training for food processing	GL=X		2000			2000			
7.2.4	Organise technical training for veterinary	GL=x	1000				1000			
7.2.6	Organise technical training for Hospitality	MP=x			1000		1000			
7.3	**Develop, acquire and disseminate learning material**		76000	1800	3400	1600	82800	226,500	218,887	136,087
7.3.1	Prepare a list and purchase reference books	A1=x	48000				0			
7.3.3	Develop assessment tools and resources in Construction	A1=x		1600		1600	3200			
7.3.4	Develop assessment tools and resources in Hospitality	A1=x			1600		1600			
7.3.5	Develop technical reference sheets for new agriculture modules	GL=x	1000				1000			
7.3.6	Develop technical reference sheets for new forestry modules	GL=x	1000				1000			

PLANNING & PROGRESS MONITORING TABLE PAFP, YEAR 2013
Version Date: 15-01-2013 (year 2013 planning; Mother Table)

Responsibilisation — *Only one person can be responsible*
Time Planning 2013 — *For reporting, insert here your comment*
Scheduled expenditure for 2013
Long Term Budget Utilisation

RESULTS AND ACTIVITIES-PLANNING — AT responsable (x) or involved (o)

Code	Description	Q1	Q2	Q3	Q4	Year Total	Total approved Budget	Projected Balance end 2012	Projected Balance end 2013
7.3.7	Develop technical reference sheets for new food processing modules	1000		1000		2000			
7.3.11	Elaboration of *10 technical* lexicon	25000				25000			
7.3.12	Develop technical reference sheets for new Hospitality modules		200	800		1000			
R8	IPRC-South is capable of fulfilling its mandate as a resource centre for the provision of relevant, quality TVET in the Southern Province and the accompanying of piloting of competence-based TVET	27,300	32,400	22,000	27,300	109,000	1,254,750	1,216,205	1,107,205
8.1	Strengthen IPRC in its role as a provincial resource centre by the development of facilities and assurance of effective use (A5.4)	10000	4500	3500	500	18500	136,900	133,252	114,752
8.1.1	Supply of IT-Equipment and Furniture for Resource Centre in IPRC/S	10000				10000			
8.1.2.	Support the training and monitoring of IPRC/S academic staff to ToT and CBT assessment		500	500	500	1500			
8.1.3	Stage de formation pour le bibliothecaire IPRC/S			3000		3000			
8.1.4	Assist in the development of strategic and business planning IPRC-South		4000			4000			
8.2	support IPRC management and administrative staff to reinforce the training providers'capacity in management and administration	1000	1900	9000	11900	23800	68,000	58,993	35,193
8.2.1	Identify the job profiles of 5 key function of IPRC and clarify the role of IPRC as interface betwen WDA and TVET Providers					0			
8.2.2	Facilitate the definition and validation of IPRC Staff capacity development strategy as interface for School management according to their needs	1000				1000			
8.2.3.a	Train IPRC staff involved in SM according to their needs		1500	1500	1500	4500			
8.2.3.b	Accompany and coach IPRCS in their capacity development plan		400	400	400	1200			
8.2.3.c	Develop guidelines of the role and process of IPRC as interface between WDA and schools		2600			2600			
8.2.4	Support the organization of a workshop to sensitize District/sector education officers (DEO) on their role in the TVET SM and on quality standards and norms		1500			1500			
8.2.5	Develop Administrative management guideline for VTCs			3000		3000			
8.2.6	Field visit IPRC staff and school managers for School Management				10000	10000			
8.2.7	Develop multi-annual plan for public tenders including training to maintenance					0			
8.3	develop IPRC advisory and monitoring capacity to implement CBA and achieve TVET requirements accordingly to the labour market needs	5800	12500	4500	10900	33700	163,250	143,837	110,137
8.3.4	Develop a scheme of work for CPP training dissemination to CPC	900				900			
8.3.5	Coach CPP to train CPC to 8 pedagogy modules					0			
8.3.6	Organise an evaluation for CPP to assess training impact at CPC level	900			1400	2300			
8.3.7	Workshops to prepare CPP to organise and deliver pedagogical training to CPC/trainers of 9 pilot-centres	2000	3000	1000		6000			
8.3.8	Financial and technical support to CPP training sessions (coaching field visits)	2000	8000	2000	8000	20000			
8.3.9	Financial support to CPP to organise inter pilot-centres sessions of exchange of training and best practices		1500	1500	1500	4500			
8.4	No longer in use, replaced by 8.8	0	0	0	0	0	0	0	0
8.5	Support IPRC to set up and further improve a school management information system	0	0	0	0	0	38,800	37,312	37,312
8.6	Set up, equip and facilitate initial functioning of regional business incubation centres in the south	5500	9500	1000	0	16000	500,000	498,866	482,866
8.6.1	Consulttancy for TdR, mandate, advisory board & servicing of the BIC in IPRC/S (Campus Kavumu)	3000				3000			

PLANNING & PROGRESS MONITORING TABLE PAFP, YEAR 2013	Responsibilisation	Time Planning 2013	Scheduled expenditure for 2013	Long Term Budget Utilisation

Version Date: 15-01-2013 (year 2013 planning; Mother Table)

Responsibilisation: *Only one person can be responsible*
Time Planning 2013: *For reporting, insert here your comment*

Long Term Budget Utilisation columns: Total approved Budget | Projected Balance end 2012 | Projected Balance end 2013

RESULTS AND ACTIVITIES-PLANNING — AT responsable (x) or involved (o): MP X G A1 AL S GL A2 J AC SP W — Q1 (j f m) Q2 (a m j) Q3 (j a s) Q4 (o n d) — Per Quarter: Q1 Q2 Q3 Q4 — Year Total

#	Description	Resp	Q1	Q2	Q3	Q4	Year Total	Total approved Budget	Proj. Bal. end 2012	Proj. Bal. end 2013
8.6.2	Workshop to determine vision, mission, objectives & srategic plan of BIC in IPRC/S (Campus Kavumu)	SP x	2500				2500			
8.6.3	Workshop to determine the financial planing of BIC (need of self sunstainability)	SP x		2500			2500			
8.6.4	Develop a clear and transparent Incubation process (Training programm, selection policy, exit criteria, needs of external expertise)	SP x		1000			1000			
8.6.5	Study tour for learn from good practices in other countries	SP x		6000			6000			
8.6.6	Proceed to the selection of a first class candidates	SP x			1000		1000			
8.6.7	Monitor progress of BIC development process	SP x					0			
8.6.8	Coach and mentor of the manager of the BIC	SP x					0			
8.6.9	Building a network with other BICs, partner and stakeholders	SP x					0			
							0			
8.7	**Disseminate methods to achieve good practices to other training providers of the Southern province and other IPRC's**		4500	3000	2000	2000	11500	252,500	248,645	237,145
8.7.1	Inform the responsible for VTC and TSS on the evolution of experimentation to IPRC-S	X	2000	2000	2000	2000	8000			
8.7.2	Intervision	x / o	1500				1500			
8.7.3	Develop information materials about TVET reform and PAFP results at IPRC-level	SP x	1000	1000			2000			
8.8	**Support IPRC to ensure partnership between the external stakeholders and the TVET training providers**		500	1000	2000	2000	5500	95,300	95,300	89,800
8.8.1	Develop and implement an information strategy and promotion of TVET to the IPRC'-S	x					0			
8.8.2	Initiate synergies with other Dps (PSFSouth / IPRC)	x		1000	2000	2000	5000			
8.8.3	Inventory workshop to prepare TOR for consultancy on Information Systems	X	500				500			
R9	**Supported TVET institutions are capable of providing relevant, quality TVET within selected occupational areas in accordance with the potentials and demand of the labour market ; lessons learned are documented and fed back**		**487,981**	**489,971**	**594,961**	**90,400**	**1,663,313**	**2,047,926**	**1,781,711**	**118,398**
9.1	**Construction of new and rehabilitation of existing buildings**		175325	376108	230000	15000	796433	876,282	807,003	10,570
9.1.1	Rehabilitation of the Carpentry Workshop Roof at VTC Rwabuye	o / x					0			
9.1.2	Construction of a new Household Electricity Workshop Building for VTC Mpanda						0			
9.1.3	Extension & Rehabilitation of a Plumbing Workshop Building incl new	o / x		15000	45000	15000	75000			
9.1.4	Extension of the Masonry Workshop Building in VTC Mpanda						0			
9.1.5	Refurbishment of an Ancient Farm Building as a Cooking Training Kitchen with F&B Training Restaurant in VTC Rwabuye	o / x	24325	8108			32433			
9.1.6	Construction of a Hotel Houskeeping and Receptionist Training Unit at VTC Rwabuye	o / x	19000		76000		95000			
9.1.10	Construction of 3 double-storey Concrete Basic Building Structures for Masonry Training Purpose at VTC-Mpanda, VTC-Rwabuye and TSS-Nyanza.	o / x	18000	6000			24000			
9.1.11	Topographic and Soil Surveys	x	5000	20000			25000			
9.1.12	Partitionning works for proposed incubation centre IPRC/S	x					0			
9.1.13	Construction and Refurbishment of Workshop Buildings at VTC-Mpanda	x	34000	102000	34000		170000			
9.1.14	Construction and Rehabilitation of Agro-Veterinary Building Infrastructure (3 Lots)	o / o / x	75000	225000	75000		375000			
9.2	**Supply of equipment to pilot centres that support the curriculum experimentation**		272773	64500	316680	42000	695953	372,444	291,761	-404,192
9.2.1	Supply of household Electricity and carpentry Training Equipment for VTC Mpanda and VTC Nyanza	o / x	10000		40000		50000			

PLANNING & PROGRESS MONITORING TABLE PAFP, YEAR 2013

Version Date: 15-01-2013 (year 2013 planning; Mother Table)

Responsibilisation	Time Planning 2013	Scheduled expenditure for 2013	Long Term Budget Utilisation
Only one person can be responsible	*For reporting, insert here your comment*		

RESULTS AND ACTIVITIES-PLANNING	AT responsable (x) or involved (o)	Q1	Q2	Q3	Q4	Per Quarter				Year	Total approved Budget	Projected Balance end 2012	Projected Balance end 2013
Description	MP X G A1 AL S GL A2 J AC SP W	j f m	a m j	j a s	o n d	Q1	Q2	Q3	Q4	*Total*			

Code	Description	Q1	Q2	Q3	Q4	Year Total	Total approved Budget	Projected Balance end 2012	Projected Balance end 2013
9.2.2	Supply of classroom furnitures for VTC Mpanda and VTC Nyanza	7500	7500			15000			
9.2.3	Supply of Food-Processing Equipment for EAV-Kabutare		45000	30600	30000	105600			
9.2.4	Supply of Forestry Equipment for EAV-Kabutare and GS-Nyabikenke					0			
9.2.5	Supply of Veterinary Equipment for EAV-Kabutare, GS-Nyabikenke and ES-Kinazi					0			
9.2.6	Supply of Agriculture and Apiculture Equipment for ES-Kinazi and GS-Nyabikenke					0			
9.2.7	Supply of Didactic Equipment Kits for 8 Vocational Centres of IPRC-South	33500				33500			
9.2.8	Supply of Various Training Equipment for 5 Vocational Centres of IPRC-South	13920		55680		69600			
9.2.9	Supply of training kitchen and restaurant equipment for VTC Rwabuye	56000				56000			
9.2.10	Supply of housekeeping and receptionnist training equipment for VTC Rwabuye	14000		56000		70000			
9.2.11	Supply of Masonry and Construction Equipment for VTC- and TSS-Nyanza					0			
9.2.12	Supply of Plumbing and Welding Equipment for VTC-Nyanza and IPRC/S Kavumu	106753				106753			
9.2.13	Consumables curriculum experimentation		12,000	12,000	12,000	36000			
9.2.14	Supply of Agriculture, Forestry and Veterinary Equipment for EAV-Kabutare, ES-Kinazi and GS-Nyabikenke	30600		122400		153000			
9.2.15	Support schools to plan and budget for equipment and consumables needs	500				500			
9.3		27633	24963	9731	500	62827	104,600	59,267	-3,560
	Operational support to ToT in pedagogy-areas, based on TVET trainers curriculum (tvet teacher qualification)								
9.3.2	Consultancy to train the trainers of trainers in English as a teaching language and monitor the training of trainers	18463	18463	9231		46157			
9.3.3	Financial support to the training of all pilot schools trainers in English as a teaching language	4300	6000			10300			
9.3.4	Issue a public tender in accordance with the ToR based on ICT B2i certificate	4120				4120			
9.3.5	Financial support to the training of all pilot schools trainers in ICT	500	500	500	500	2000			
9.3.7	Duplicate teaching and learning material in pedagogy to the usage of CPC	250				250			
9.4	Support pilot centres in implementation of the CBT curricula and assessment	1250	1250	1050	2100	5650	96,900	79,008	73,358
9.4.2	Coach the hospitality trainers in preparing and delivering lessons/assessments	250	250	50	100	650			
9.4.3	Coach the construction trainers in preparing and delivering lessons/assessments					0			
9.4.4	Coach the agriculture and forestery trainers in preparing and					0			
9.4.5	Coach the veterinary trainers in preparing and delivering lessons/assessments					0			
9.4.7	Coach the construction trainers in preparing and delivering entrepreneusip spécific module	1000	1000	1000	2000	5000			

PLANNING & PROGRESS MONITORING TABLE PAFP, YEAR 2013

Version Date: 15-01-2013 (year 2013 planning; Mother Table)

Responsibilisation	Time Planning 2013	Scheduled expenditure for 2013	Long Term Budget Utilisation
Only one person can be responsible	For reporting, insert here your comment		

RESULTS AND ACTIVITIES-PLANNING — AT responsable (x) or involved (o)

Code	Description	MP	X	G	A1	AL	S	GL	A2	J	AC	SP	W	j	f	m	a	m	j	j	a	s	o	n	d	Q1	Q2	Q3	Q4	Year Total	Total approved Budget	Projected Balance end 2012	Projected Balance end 2013
9.5	**Support the partnership between pilot schools and external stakeholders**																									**3000**	**3750**	**2000**	**400**	**9150**	**18,700**	**11,535**	**2,385**
9.5.1	Support the trainers and directors in the organisation of monitoring of trainees' internship										x			x	x											3000	3000			6000			
9.5.2	Identify and accompany schools in their collaboration with private sector		0	x							x																	2000	400	2400			
9.5.3	Coach the organisation of the assessment				x									x	x	x	x	x	x	x	x	x	x	x	x					0			
9.5.4	Identify and train external assessors from industry				x														x	x	x						750			750			
9.6	**Support the capacity building of pilot school's administrative and pedagogic staff**																									**8000**	**10400**	**6000**	**6400**	**30800**	**37,000**	**-6,471**	**-37,271**
9.6.6	Monitoring of the implementation of their strategic plan		0	x																							1900			1900			
9.6.7	Train VTC management staff on implementation of the budget plan		0	x																						3000				3000			
9.6.8	Monitoring of the implementation of the budget plan		0	x																							400			400			
9.6.9	Train School Managers and Deputy of studies and Secretary on the use of IMS		0	x														x								3000				3000			
9.6.10	Accompany schools in the capacity building of their administrative staff		0	x										x	x	x	x	x	x	x	x	x	x	x	x	2000	4000	4000	4000	14000			
9.6.11	Develop leadership capacities (training, coaching, intervision)	x		0													x	x	x				x	x			2600		2000	4600			
9.6.12	Train assessors				x												x										1500			1500			
9.6.13	Identify and accompany schools in their collaboration with private sector		0	x																			x		x			2000	400	2400			
9.7	**Support application and production units in pilot schools**																									**0**	**3000**	**10000**	**10000**	**23000**	**121,000**	**118,608**	**95,608**
9.7.3	Involve UP Nyanza Mpanda Kinaza EAV, and Kabutare Kinaza learners in training			o			x	o		o								x		x			x				2000	2000	2000	6000			
9.7.4	Coach the management TSS Nyanza in the implementation of a APU					x		o										x			x							5000	5000	10000			
9.7.5	Develop capacity building of Income Generating Activities									x								x	x		x	x	x	x			1000	3000	3000	7000			
9.8	**Support the implementation of training funds (fonds de formation)**																									**0**	**6000**	**17500**	**10000**	**33500**	**201,000**	**201,000**	**167,500**
9.8.1	Consultancy for the identification of the training funds targets										x			x													2000			2000			
9.8.2	Prepare and plan training needs survey										x				m												1500			1500			
9.8.3	Process and validate results of survey										x						m										1000			1000			
9.8.4	Organize workshop to determine criteria for proposals and fund policy										x							m									1500			1500			
9.8.5	Finalize an validated fund policy										x								o									500		500			
9.8.6	Organize workshops to translate TNA results into TCs training programs objectives	o				o			o	x									o									1500		1500			
9.8.7	Determine capacity gaps & organize capacity building for TCs	o				o			o	x									o									5000		5000			
9.8.8	Guide TCs in developing training programs & writing proposals to fund	o				o			o	x									x	x								2500		2500			
9.8.9	Organize an information campaign about the fund directed at the SP								x											o								8000		8000			
9.8.10	Support the TCs in the organisation & monitoring of training	o				o			o	o	x										x	x	x	x					10000	10000			
9.9	**Transfer and dissemination of good practices at national level**																									**0**	**0**	**2000**	**4000**	**6000**	**220,000**	**220,000**	**214,000**
9.9.1	Organise field visits to and from other IPRCs			x																			o					2000		2000			

PLANNING & PROGRESS MONITORING TABLE PAFP, YEAR 2013

Version Date: 15-01-2013 (year 2013 planning; Mother Table)

Header	Responsibilisation	Time Planning 2013	Scheduled expenditure for 2013	Long Term Budget Utilisation
	Only one person can be responsible	*For reporting, insert here your comment*		

Code	Description	AT responsable (x) or involved (o) MP X G A1 AL S GL A2 J AC SP W	Time j f m a m j j a s o n d	Q1	Q2	Q3	Q4	Year Total	Total approved Budget	Projected Balance end 2012	Projected Balance end 2013
9.9.2	Experience sharing session on implementing competence based training	x (A1)	x (n)				4000	**4000**			
B	Management revenues							**0**			
X	Reserve budgetaire Cogestion							**0**	132,715	132,715	132,715
Z	**Moyens géneraux - Activité générique**			158,947	147,526	112,226	120,226	**538,925**	2,404,391	1,622,925	1,117,238
Z1	**Frais de personnel**			99500	99500	94500	98100	**391600**	1,665,697	1,165,093	773,493
1.1.	Assistance technique			70000	70000	70000	70000	**280000**	1032000	603801	323801
1.2.	Staff national/cogest			7000	7000	7000	7000	**28000**	395411	343632	315632
1.3.	Ressources financières et procurement			0	0	0	0	**0**	263	263	263
1.4	National staff/Regie			12500	12500	12500	19100	**56600**	107000	87205	30605
1.6	Staff capacity development & exchange			10000	10000	5000	2000	**27000**	101023	100192	73192
Z2	**Investissements**			9021	26500	3000	1500	**40021**	178,469	53,660	13,639
2.1.	Véhicules			0	25000	0	0	**25000**	127693	29304	4304
2.2.	Equipement bureau			2421	1000	2500	1000	**6921**	22838	20122	13201
2.3.	Equipement IT + data projecteur			6600	500	500	500	**8100**	27938	4234	-3866
Z3.	**Frais de fonctionnement**			19426	19026	14726	20626	**73804**	469,225	321,465	280,899
3.1	Consommables équipe de gestion + AT Tous, inclus juniors			1500	3500	300	2000	**7300**	31773	16753	9453
3.2	Carburant + entretien véhicules+ assurance			8700	4000	4700	5000	**22400**	192090	162415	140015
3.3	Télécommunications			3200	3200	3200	3200	**12800**	77720	57091	44291
3.4	Frais de mission sur le terrain (per diem) AT's et équipe de gestion			2000	1800	2500	2500	**8800**	47709	38025	29225
3.5	Autres frais de fonctionnement			1000	1000	1000	1000	**4000**	52820	27781	23781
3.6	Frais bancaire Co-gestion			63	63	63	63	**252**	6668	3494	3242
3.7	Frais bancaire Regie			63	63	63	63	**252**	345	210	-42
3.1O	IT Equipment maintenance and repairs			300	300	300	300	**1200**	12700	12695	11495
3.11	Rent Office space Kigali and South			2100	2100	2100	3000	**9300**	39000	31258	21958
3.12	Public Relations			500	3000	500	3500	**7500**	8400	4981	-2519
Z4	**Audit et Suivi et Evaluation**			31000	2500	0	0	**33500**	91,000	82,707	49,207
4.1	Evaluations externes (à mi-parcours + finale)			23000	0	0	0	**23000**	55500	47207	24207
4.2	Audit local			8000	0	0	0	**8000**	24500	24500	16500
4.3	Backstopping Head Quarters			0	2,500	0	0	**2500**	11000	11000	8500
	T O T A L			802,478	712,447	747,587	280,026	**2,542,538**	7,755,191	6,013,654	3,504,354

Budget vs Actuals (Year to Month) of RWA0906911

Project Title :   **Programme d'appui à la formation professionnelle au Rwanda**

Budget Version: **G01**
Currency :   EUR   Year to month :   31/12/2012
YtM :   **Report includes all closed transactions until the end date of the chosen closing**

	Status	Fin Mode	Amount	Start to 2011	Expenses 2012	Total	Balance	% Exec
A L'ACCÈS À UN SYSTÈME DE FORMATION PROFESSIONNELLE			5.218.085,00	501.368,36	**458.703,30**	960.071,66	4.258.013,34	**18%**
01 La stratégie de l'enseignement et la formation technique			57.310,00	30.663,64	**26.797,38**	57.461,02	-151,02	**100%**
01 Réaliser une synthèse de toutes les études existantes	COGES		0,00	0,00	**0,00**	0,00	0,00	?%
02 Réaliser une étude de base (Baseline Study) sur l'état de	COGES		25.885,00	5.050,69	**20.985,29**	26.035,98	-150,98	101%
03 Formuler le document de la stratégie TVET et un plan de	COGES		3.899,00	3.899,02	**0,00**	3.899,02	-0,02	100%
04 Prendre en compte les bonnes pratiques et les disséminer	COGES		22.476,00	17.022,76	**5.453,17**	22.475,93	0,07	100%
05 Faire le suivi et l'évaluation interne du programme en lien	COGES		5.050,00	4.691,17	**358,92**	5.050,09	-0,09	100%
06 Développer et mettre en œuvre une stratégie d'information	COGES		0,00	0,00	**0,00**	0,00	0,00	?%
02 Les institutions en charge de l'enseignement et la			11.165,00	11.164,60	**0,00**	11.164,60	0,40	**100%**
01 Former le personnel du WDA à formuler les Work	COGES		10.721,00	10.720,88	**0,00**	10.720,88	0,12	100%
02 Appuyer WDA dans la création d'une unité chargée de	COGES		444,00	443,72	**0,00**	443,72	0,28	100%
03 Les mécanismes de développement des programmes et			507.055,00	454.247,16	**9.056,57**	463.303,73	43.751,27	**91%**
01 Elaborer une stratégie de développement des curricula	COGES		3.612,00	2.635,58	**976,75**	3.612,33	-0,33	100%
02 Renforcer les capacités du personnel des Départements	COGES		17.445,00	17.444,81	**0,00**	17.444,81	0,19	100%
03 Mettre en place un Comité de validation des curricula	COGES		1.323,00	1.323,44	**0,00**	1.323,44	-0,44	100%
04 Adapter les curricula existants	COGES		5.072,00	3.956,04	**1.116,00**	5.072,04	-0,04	100%
05 Développer des nouveaux curricula sur base des priorités	COGES		12.071,00	6.134,31	**5.779,07**	11.913,38	157,62	99%
06 Mettre en place les nouveaux curricula dans les centres de	COGES		4.916,00	4.916,40	**0,00**	4.916,40	-0,40	100%
07 Insérer dans chaque module ou programme de formation	COGES		1.359,00	1.358,59	**0,00**	1.358,59	0,41	100%
08 Développer une stratégie de formation des formateurs au	COGES		0,00	0,00	**0,00**	0,00	0,00	?%
09 Développer un module de pédagogie appliquée à la	COGES		6.418,00	5.329,85	**1.087,97**	6.417,82	0,18	100%
10 Organiser la formation des formateurs (avec participation	COGES		8.483,00	8.483,32	**0,00**	8.483,32	-0,32	100%
REGIE			1.862.889,00	276.638,68	**418.080,37**	694.719,05	1.168.169,95	37%
COGEST			5.892.302,00	527.641,20	**519.491,10**	1.047.132,30	4.845.169,70	18%
TOTAL			7.755.191,00	804.279,88	**937.571,47**	1.741.851,35	6.013.339,65	22%

Project Title : **Programme d'appui à la formation professionnelle au Rwanda**

Budget Version: **G01**
Currency : EUR   Year to month : 31/12/2012
YtM **:**   **Report includes all closed transactions until the end date of the chosen closing**

	Status	Fin Mode	Amount	Start to 2011	Expenses 2012	Total	Balance	% Exec
11 Evaluer les besoins des centres à appuyer pour appliquer		COGES	0,00	0,00	**0,00**	0,00	0,00	?%
12 Construire et / ou adapter les bâtiments nécessaires pour		COGES	0,00	0,00	**0,00**	0,00	0,00	?%
13 Equiper les centres retenus selon le bassin d'emploi local		COGES	446.356,00	402.664,82	**96,78**	402.761,60	43.594,40	90%
04 Un système de certification harmonisé, compatible avec			3.390,00	3.389,62	**0,00**	3.389,62	0,38	**100%**
01 Développer la méthodologie d'insertion des données R3 et		COGES	0,00	0,00	**0,00**	0,00	0,00	?%
02 Renforcer les capacités du personnel du département du		COGES	0,00	0,00	**0,00**	0,00	0,00	?%
03 Développer un système d'accréditation		COGES	0,00	0,00	**0,00**	0,00	0,00	?%
04 Développer le système de certification des sortants pour		COGES	0,00	0,00	**0,00**	0,00	0,00	?%
05 Organiser des tests pratiques pour certifier les travailleurs		COGES	3.390,00	3.389,62	**0,00**	3.389,62	0,38	100%
06 Mettre en place une entité qui appuie l'amélioration de la		COGES	0,00	0,00	**0,00**	0,00	0,00	?%
05 La mise en œuvre locale de la formation garantit la			12.202,00	1.903,34	**10.298,35**	12.201,69	0,31	**100%**
01 Renforcer les capacités du personnel de l'IPRC/S		COGES	226,00	225,58	**0,00**	225,58	0,42	100%
02 Implanter un système de gestion administrative et		COGES	11.976,00	1.677,76	**10.298,35**	11.976,11	-0,11	100%
03 Organiser la formation centrée sur l'apprenant (learner-		COGES	0,00	0,00	**0,00**	0,00	0,00	?%
04 Installer dans les centres retenus (Training Provider) un		COGES	0,00	0,00	**0,00**	0,00	0,00	?%
05 Installer dans la Province du Sud une unité Formation-		COGES	0,00	0,00	**0,00**	0,00	0,00	?%
06 Disséminer et transférer les bonnes pratiques en gestion		COGES	0,00	0,00	**0,00**	0,00	0,00	?%
07 Installer dans chaque centre de formation retenu les		COGES	0,00	0,00	**0,00**	0,00	0,00	?%
06 Institutional capacity of WDA to implement competency-			626.365,00	0,00	**15.737,18**	15.737,18	610.627,82	**3%**
01 Develop WDA staff capacity to operate their supervising		COGES	258.000,00	0,00	**9.484,42**	9.484,42	248.515,58	4%
02 Support the development and application of mechanisms		COGES	115.000,00	0,00	**0,00**	0,00	115.000,00	0%
03 Develop TVET promotion and information tools including		COGES	100.500,00	0,00	**3.647,76**	3.647,76	96.852,24	4%
REGIE			1.862.889,00	276.638,68	**418.080,37**	694.719,05	1.168.169,95	37%
COGEST			5.892.302,00	527.641,20	**519.491,10**	1.047.132,30	4.845.169,70	18%
TOTAL			7.755.191,00	804.279,88	**937.571,47**	1.741.851,35	6.013.339,65	22%

Budget vs Actuals (Year to Month) of RWA0906911

<table>
<tr><td>Project Title :</td><td colspan="2">Programme d'appui à la formation professionnelle au Rwanda</td></tr>
<tr><td>Budget Version:</td><td>G01</td><td></td></tr>
<tr><td>Currency :</td><td>EUR</td><td>Year to month :   31/12/2012</td></tr>
<tr><td>YtM :</td><td colspan="2">Report includes all closed transactions until the end date of the chosen closing</td></tr>
</table>

	Status	Fin Mode	Amount	Start to 2011	Expenses 2012	Total	Balance	% Exec
04 Develop guidelines and standards (assessment including		COGES	47.565,00	0,00	**450,70**	450,70	47.114,30	1%
05 Establish and update the WDA/IPRCs institutional		COGES	35.300,00	0,00	**1.403,49**	1.403,49	33.896,51	4%
06 Develop the TVET information system		COGES	70.000,00	0,00	**750,81**	750,81	69.249,19	1%
07 Development of CBA courses within selected			697.922,00	0,00	**92.054,12**	92.054,12	605.867,88	**13%**
01 Update and develop curricula in priority occupational areas		COGES	146.200,00	0,00	**59.762,27**	59.762,27	86.437,73	41%
02 Guarantee the improvement of technical competences of		COGES	325.222,00	0,00	**24.679,15**	24.679,15	300.542,85	8%
03 Develop, acquire and disseminate learning material		COGES	226.500,00	0,00	**7.612,70**	7.612,70	218.887,30	3%
08 Streghtening of the capacity of IPRC-S(the regional level)			1.254.750,00	0,00	**38.545,25**	38.545,25	1.216.204,75	**3%**
01 Strengthen IPRC in its role as a provincial resource centre		COGES	136.900,00	0,00	**3.648,17**	3.648,17	133.251,83	3%
02 support IPRC management and administrative staff to		COGES	68.000,00	0,00	**9.006,69**	9.006,69	58.993,31	13%
03 Develop IPRC advisory and monitoring capacity to		COGES	163.250,00	0,00	**19.413,12**	19.413,12	143.836,88	12%
04 support IPRC to ensure partnership between the external	Deleted	REGIE	0,00	0,00	**0,00**	0,00	0,00	?%
05 support IPRC to set up and further improve a school		COGES	38.800,00	0,00	**1.488,48**	1.488,48	37.311,52	4%
06 Set up, equippe and facilitate initial functioning of regional		COGES	500.000,00	0,00	**1.133,58**	1.133,58	498.866,42	0%
07 Disseminate methods to achieve good practices to other		COGES	252.500,00	0,00	**3.855,21**	3.855,21	248.644,79	2%
08 Support IPRC to ensure partnership between the external		COGES	95.300,00	0,00	**0,00**	0,00	95.300,00	0%
09 Capacity of pilot training centres to produce labour			2.047.926,00	0,00	**266.214,45**	266.214,45	1.781.711,55	**13%**
01 Construction of new and rehabilitation of existing buildings		COGES	876.282,00	0,00	**69.278,95**	69.278,95	807.003,05	8%
02 Supply of equipment to pilot centres that support the		COGES	372.444,00	0,00	**80.683,06**	80.683,06	291.760,94	22%
03 Operational support to ToT in pedagogy-areas, based on		COGES	104.600,00	0,00	**45.332,78**	45.332,78	59.267,22	43%
04 Support pilot centres in implementation of the CBA-		COGES	96.900,00	0,00	**17.891,72**	17.891,72	79.008,28	18%
05 Support the partnership between pilot schools and		COGES	18.700,00	0,00	**7.165,02**	7.165,02	11.534,98	38%
	REGIE		1.862.889,00	276.638,68	**418.080,37**	694.719,05	1.168.169,95	37%
	COGEST		5.892.302,00	527.641,20	**519.491,10**	1.047.132,30	4.845.169,70	18%
	TOTAL		7.755.191,00	804.279,88	**937.571,47**	1.741.851,35	6.013.339,65	22%

Budget vs Actuals (Year to Month) of RWA0906911

Project Title : **Programme d'appui à la formation professionnelle au Rwanda**

Budget Version: **G01**
Currency : EUR   Year to month : 31/12/2012
YtM **:**   **Report includes all closed transactions until the end date of the chosen closing**

	Status	Fin Mode	Amount	Start to 2011	Expenses 2012	Total	Balance	% Exec
06 Support the capacity building of pilot school's		COGES	37.000,00	0,00	**43.470,66**	43.470,66	-6.470,66	117%
07 Support application and production units in pilot schools		COGES	121.000,00	0,00	**2.392,26**	2.392,26	118.607,74	2%
08 Support the implementation of training funds (fonds de		COGES	201.000,00	0,00	**0,00**	0,00	201.000,00	0%
09 Transfer and dissemination of good practices at national		COGES	220.000,00	0,00	**0,00**	0,00	220.000,00	0%
B MANAGEMENT REVENUE			0,00	235,30	**0,00**	235,30	-235,30	**?%**
01 MANAGEMENT REVENUE			0,00	235,30	**0,00**	235,30	-235,30	**?%**
01 MANAGEMENT REVENUE APEFE		REGIE	0,00	235,30	**0,00**	235,30	-235,30	?%
02 MANAGEMENT REVENUE VVOB		REGIE	0,00	0,00	**0,00**	0,00	0,00	?%
X RÉSERVE BUDGÉTAIRE			132.715,00	0,00	**0,00**	0,00	132.715,00	**0%**
01 Réserve budgétaire			132.715,00	0,00	**0,00**	0,00	132.715,00	**0%**
01 Réserve budgétaire COGESTION		COGES	132.715,00	0,00	**0,00**	0,00	132.715,00	0%
Z MOYENS GÉNÉRAUX			2.404.391,00	302.676,22	**478.868,17**	781.544,39	1.622.846,61	**33%**
01 Frais de personnel			1.665.697,00	160.379,91	**340.224,54**	500.604,45	1.165.092,55	**30%**
01 Assistance technique		REGIE	1.032.000,00	139.117,42	**289.081,92**	428.199,34	603.800,66	41%
02 Staff national		COGES	395.411,00	21.262,49	**30.516,37**	51.778,86	343.632,14	13%
03 Ressources financières et procurement		REGIE	263,00	0,00	**0,00**	0,00	263,00	0%
04 National staff		REGIE	107.000,00	0,00	**19.795,47**	19.795,47	87.204,53	19%
05 Go-management fees		COGES	21.000,00	0,00	**0,00**	0,00	21.000,00	0%
06 Staff capacity development and exchange		COGES	101.023,00	0,00	**830,78**	830,78	100.192,22	1%
07 Juniors programme,Rwanda component		COGES	9.000,00	0,00	**0,00**	0,00	9.000,00	0%
02 Investissements			178.469,00	106.643,48	**18.165,24**	124.808,72	53.660,28	**70%**
01 Véhicules		REGIE	127.693,00	89.089,68	**9.298,99**	98.388,67	29.304,33	77%
	REGIE		1.862.889,00	276.638,68	**418.080,37**	694.719,05	1.168.169,95	37%
	COGEST		5.892.302,00	527.641,20	**519.491,10**	1.047.132,30	4.845.169,70	18%
	TOTAL		7.755.191,00	804.279,88	**937.571,47**	1.741.851,35	6.013.339,65	22%

		Project Title :	**Programme d'appui à la formation professionnelle au Rwanda**

Budget Version:	**G01**
Currency :	EUR
YtM **:**	**Report includes all closed transactions until the end date of the chosen closing**

Year to month :   31/12/2012

	Status	Fin Mode	Amount	Start to 2011	Expenses 2012	Total	Balance	% Exec
02 Equipement bureau		REGIE	22.838,00	0,00	**2.716,35**	2.716,35	20.121,65	12%
03 Equipement IT + data projecteur		REGIE	27.938,00	17.553,80	**6.149,90**	23.703,70	4.234,30	85%
03 Frais de fonctionnement			469.225,00	33.366,05	**114.472,11**	147.838,16	321.386,84	**32%**
01 Consommables équipe de gestion		REGIE	31.773,00	6.045,29	**8.975,11**	15.020,40	16.752,60	47%
02 Carburant + entretien 3 véhicules		REGIE	192.090,00	7.916,36	**21.758,92**	29.675,28	162.414,72	15%
03 Télécommunications (Internet + 6 téléphones): équipe de		REGIE	77.720,00	5.408,41	**15.220,31**	20.628,72	57.091,28	27%
04 Frais de mission sur le terrain (per diem) équipe de gestion		REGIE	47.709,00	813,78	**8.870,29**	9.684,07	38.024,93	20%
05 Autres frais de fonctionnement		REGIE	52.820,00	8.168,36	**16.870,90**	25.039,26	27.780,74	47%
06 Frais bancaire		COGES	6.668,00	1.326,43	**1.847,97**	3.174,40	3.493,60	48%
07 Frais bancaire		REGIE	345,00	3,50	**131,88**	135,38	209,62	39%
08 Récupération TVA		COGES	0,00	3.683,92	**24.173,50**	27.857,42	-27.857,42	?%
09 Récupération TVA		REGIE	0,00	0,00	**5.456,64**	5.456,64	-5.456,64	?%
10 IT equipement maintenance and repairs		REGIE	12.700,00	0,00	**5,47**	5,47	12.694,53	0%
11 Rent office space Kigali+south		REGIE	39.000,00	0,00	**7.741,94**	7.741,94	31.258,06	20%
12 Public relations		COGES	8.400,00	0,00	**3.419,18**	3.419,18	4.980,82	41%
04 Audit et Suivi et Evaluation			91.000,00	2.286,78	**6.006,40**	8.293,18	82.706,82	**9%**
01 Evaluations externes (à mi-parcours + finale)		REGIE	55.500,00	2.286,78	**6.006,40**	8.293,18	47.206,82	15%
02 Audit local		REGIE	24.500,00	0,00	**0,00**	0,00	24.500,00	0%
03 Backstopping Headquarters		REGIE	11.000,00	0,00	**0,00**	0,00	11.000,00	0%
99 Conversion rate adjustment			0,00	0,00	**-0,12**	-0,12	0,12	**?%**
98 Conversion rate adjustment		REGIE	0,00	0,00	**-0,12**	-0,12	0,12	?%
99 Conversion rate adjustment		COGES	0,00	0,00	**0,00**	0,00	0,00	?%
	REGIE		1.862.889,00	276.638,68	**418.080,37**	694.719,05	1.168.169,95	37%
	COGEST		5.892.302,00	527.641,20	**519.491,10**	1.047.132,30	4.845.169,70	18%
	TOTAL		7.755.191,00	804.279,88	**937.571,47**	1.741.851,35	6.013.339,65	22%