

Reporting format for a IUC Pre-Partner Programme – UCB Bolivia

*In the annual activity report all activities that have been implemented as part of the Pre-partner Programme are to be reported on, both the activities the costs of which were paid from the local account, and the activities the costs of which were paid by VLIR.*

# GENERAL INFORMATION

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| Programme information |
| Country and region (within the country) of the programme  |
| Bolivia, including three geographical regions (Highlands, Valleys and Lowlands) and 4 socio-political and cultural contexts: La Paz, Cochabamba, Tarija and Santa Cruz (rural and urban areas). |
| Programme title |
| Pre-partner Programme: Preparatory Activities for IUC – Bolivia  |
| Programme Summary (Max. 5 lines) |
| The PPP for IUC - Bolivia, intends to plan and carry out the PCM workshops for five thematic projects, for one transversal project and for the PSU. Additionally, it seeks to start the process of preparation for the mapping phase, and finally, to consolidate the potential partner’s network that will collaborate in the establishment of Interdisciplinary Learning Communities to achieve an inclusive community development, to improve the quality of life for families, children and adolescents in poor rural and urban communities. |
| Programme duration  |
| 1 March 2016 – 31 December 2016 (AP 2015 and AP 2016) |
| Reporting period |
| 1 May 2016 – 31 December 2016 (AP 2016) |
| Full details of the local IUC coordinator / IUC partner university |
| Name, faculty, department and unit | Universidad Católica Boliviana “San Pablo”, National Coordination Unit for Special Projects |
| Local Coordinator *(Name, address, phone, e-mail address, function)* | Melina Balderrama DuránAv. 14 de Septiembre, esquina calle 2 de Obrajes N°4807(591) 2-2782222 int. 2980i\_balderrama\_d@ucb.edu.bo; melinabaldur@gmail.comNational Coordinator of Special Projects |
| Name(s) of the authority of the local institute(Rector, Vice-Rector) | Mgr. Marco Antonio Fernández CalderónNational Rector of Universidad Católica Boliviana “San Pablo” |
| Proposed IUC Programme Manager (management of Programme Support Unit) | Beatriz Delgadillo Lara(591) 2-2782222 int. 2980vlir.adm@ucb.edu.bo |
| Statute of the institute (private or public) | Special-Regime. Non-profit and Public Right university  |
| Applying Flemish university  |
| Name, faculty, department and unit | Vrije Universiteit Brussel (VUB), Faculty of Psychology and Educational Sciences, Research Group Interpersonal, Discursive and Narrative Studies (IDNS)  |
| Flemish Coordinator *(Name, address, phone, e-mail address, function)* | Gerrit Loots, Pleinlaan 2, 1050 Brussels, Belgium476973331gerrit.loots@vub.ac.beHead of the Research Group IDNS  |
| ICOS of the Flemish university responsible for follow-up *(Name, phone, e-mail)* | Jannes MotmansJannes.motmans@vub.ac.be02 614 80 66 |
| Financial/administrative project officer (if applicable) *(Name, e-mail)* | Shana CocqueriauxShana.cocqueriaux@vub.ac.be |
| Total budget requested from VLIR-UOS *(in € for the full duration of the project) (€ 150.000)* |
| Total budget (indicative) |  |
| Budget divided over the different budget lines: |
| BUDGET LINES | AP 2015 | AP 2016 |
| * + A – E
 | 45.000 | 90.000 |
| * + E.1. Coordination costs for Flemish institution (5 % lump sum on total budget A-E)
 | 2.500 | 5.000 |
| * + E.2. Coordination costs for local partner institution(s) (5 % lump sum on total budget A-E)
 | 2.500 | 5.000 |
| TOTAL | 50.000 | 100.000 |

# NARRATIVE REPORT (AAR)

## Comments on programme preparation

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| Status of the preparation of the IUC  |
| The IUC programme has been based on a previous VLIR-UOS Own Initiative (TEAM-project) *Strengthening (PhD) training and research in the field of families, children and adolescents at risk in La Paz* (ZEIN2010PR373, 2010-2015) and a VLADOC scholarship (VLADOC2010-01, I. Berckmans, 2010-2014) *Leaving the streets: Participatory action research with street children and their families. Improving family reunification programs in poor urban communities in Bolivia* (VUB-UCB joint PhD project). Those projects resulted into two new research centers at the UCB universities (IICC at the UCB La Paz and CEIP at the UCB Santa Cruz) that were expanded into an interdisciplinary research network involving other research groups and departments at the four regional academic units of the UCB, with the aim to develop transdisciplinary community-based research according to a Collaborative Learning Community (CLC) approach. So, the basis for capable project teams drawing on motivated experts to develop the IUC programme already existed at the start of the Pre-Partner Programme (PPP) in March 2016. To consolidate these teams and to integrate them into trans-disciplinary functioning TLC networks at each regional UCB university has been an important objective of the PPP to be realized **(Objective A**). Other main objectives of the PPP were: (1) each thematic project as well as the transversal one and the PSU carried out their PCM workshops and submitted their project documents for the next five years (**Objective B**); (2) the PSU at a national level has been organized and put into operation to ensure administrative support to the programme (**Objective C**); and (3) inter-regional and inter-university networks have been organized for each project, to build out expertise on topics related to their participation in the regional TLC teams and networks (**Objective D**). At the end of AP 2016 (May-December 2016) all aforementioned objectives had been realized as planned. At all 4 regional UCB units, strong and dynamic regional TLC teams have been installed. All 4 teams include UCB staff members of the different disciplines involved in the 6 projects. Nearly all projects are represented or will be represented in the 4 regional teams. Furthermore, the TLC teams are strongly supported by the regional authorities that are willing to invest at their universities in a successful realization of the programme, by ensuring that: (1) Academic human resources are available to create a regional TLC team; (2) Research availability of the academic members, who participate in the TLC team as regional IUC project leaders, is guaranteed by a timeframe of 30% to 50% for staff members who will do doctoral research within the programme; (3) Academic human resources to do doctoral studies during phase I and phase II are listed; (4) Regional accommodation and administrative, logistic and accountancy support is available to ensure a fluent functioning of the TLC team; and (5) Important regional stakeholders in terms of public services, NGOs, local governments and public universities have shown an active interest to be involved in and to contribute to the development of the TLC approach in their region. The fulfilment of these conditions offers the IUC programme the opportunity to simultaneously start at the 4 UCB regions by preparing the developmental process of regional Transdisciplinary Learning Communities in which each project can realize at least 4 PhD research studies throughout both phases of the IUC programme (for more details, see annex 2: Report and photos visit 16-25 August 2016).  |

### Other relevant developments (local, national context, Belgian actors)

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| Links with strategic planning, possible synergies identified with other actors, linked donor initiatives |
| Throughout May–December 2016, the activities realized in the first period of March–April 2016 have been extended:**Links with strategic planning:** As mentioned in the previous report AP2015, the process of defining the thematic projects had been based on the strategic developmental plans of the Bolivian government, the national UCB and its regional academic units, the VLIR-UOS country strategy and the Sustainable Development Goals proposed by the UN. Based on this earlier realization the links with strategic planning were intensified and expanded by the deep analysis of the relationship between each project with their specific national strategic plan:

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| Project (short name) | National Strategic Plan links (strong relationship) | Key stakeholders work |
| P1-Social Vulnerability | *Code of Family, Code of Child and Adolescent* (in developing by the Political Constitution of the Plurinational State of Bolivia) | UNICEF, WORLD VISION, SOS, Children’s advocacy office |
| P2 – Integrated Water Management | National Watershed Plan, the National Water Treatment Strategy, the Water and Sanitation Sector Strategic Plan, the Basic Services Sector Plan and the relationship consolidation with. | Ministry of Environment and Water, local government, international cooperation agencies |
| P3 – Food Security | National Food And Nutrition Program, Zero Undernutrition Multisectorial Program promoted by Ministry of Health and Sports of Bolivia, Observatory On Public Policies In Program For Improvement Of Nutritional Status – PROMENU | FAO-UN, IICA, UMSS |
| P4 – Indigenous rights | Political Constitution of the State Concerning the Rights of Nations and Indigenous Peoples Originally Campesinos, the Project: "Strengthening Indigenous and Original Peoples of Bolivia in the Administration of Plural Justice and Mechanisms for Conflict Resolution | European Union, Construir Foundation, UNDP |
| P5 - Productive Development | National Plan of Development "Bolivia Digna, Soberana, Productiva y Democrática para Vivir Bien", Economic and Social Development Plan 2016-2020 | Ministry of Development Planning, Ministry of Productive Development and Plural Economy |

Also, the UCB included in its national strategic plan the objectives, results and activities of the IUC Programme. **Identifying national and local synergies**: To extend the established relationships with stakeholders and potential partners, the transversal and thematic projects continued to invite stakeholders to participate in workshops, meetings, seminars, field visits, and interview. As result of all this activities we have strong relationship and the commitment to be involved during the process of the establishment of the TLCs in each socio-ecologic region.**Linked donor initiatives:** theestablished linkswith the European Commission and the Belgian Technical Cooperation (BTC) have been intensified and extended: 1. **The European Commission:** will next years focus on issues of poverty reduction (objective of the program IUC- inclusive development in poor and vulnerable communities), food security (related to project 3 - food security and sovereignty), strengthening the state and democracy (related to the project 4- indigenous rights and conflict resolution), potable water (related to project 2 - integrated water management), environment (related to the project 2 and transversal theme in all projects) and education (teaching and research). In this case the possibilities and opportunities to make synergies are high. The first contacts established with the Delegation of the European Commission in Bolivia during the previuos period have been extended with a mutual interest to realize projects in the same macro and micro-regions of La Paz, Cochabamba, Santa Cruz and Tarija.
2. **Belgian Technical Cooperation (BTC):** since 2015, they have been working on programs of Health, Environment and Water (related to Project 2), Rural Development and Interculturalism (related to the project 4). We established a first approach with the National Technical Assistant of the BTC through their programs PAERE (Project of Water and Environment Resources) and FC (Capacity Strengthening). Contacts with the BTC and other Belgian actors have been extended. For example, the city of Brasschaat was approached as they have an official city connection (“stedenband”) with Tarija. A meeting between the representatives of Brasschaat, the PSU and P2 (water project), together with a VLIR-UOS representative, took place. This idea of cooperation with Flemish-Bolivian related communities within the framework of the “Stedenbanden” wil be expanded throughout the first phase of the IUC programme.

Furthermore, the identification of synergies with national and regional stakeholders (governments, policy makers, NGOs, International Cooperation, public and private actors, social movements and/or grassroots organizations) has been expanded by all 6 IUC projects after the academic core teams of the TLCs were created at each regional UCB University. Once the 4 regional TLCs were installed and the TLC coordinators appointed (June-July 2016), theme projects involved national and regional stakeholders to start at each regional UCB the selection process of a local vulnerable region in which the transdisciplinary learning community approach would be implemented (for more information, see part 4 below).  |

## Description of phase in activities

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| Summary |
| The local and Flemish programme coordinators in collaboration with the local project leaders prepared the document for the Pre-partner programme, after the IUC proposal had been selected, the matchmaking was approved, and the Flemish programme coordinator and project leaders were appointed (26 February, 2016). Besides jointly defining and submitting the full proposal of the IUC programme based on several PCM workshops, the Pre-partner programme consists of three other objectives: 1) the **establishment of Transdisciplinary Learning Community (TLC) teams of UCB academics** at each of the regional UCB universities, 2) the **implementation** of a national Programme Support Unit (PSU) to ensure and to coordinate administrative support for the regional TLC-teams at the 4 UCB universities, (3) **the management of strategic alliances** (agreements) with partner universities and stakeholders at each regional UCB university, with the aim to prepare the links between the regional TLC-teams and the local developmental interests. In the previous report (AP 2015), we focused on the preparation and organization of the programme formulation, including the mission of the Flemish academic partners to participate at the joint PCM workshops (4-8 April 2016). In the current report, we discuss the activities related to the writing and submission of the programme and its projects; the implementation of the PSU on national and regional levels; the establishment of the regional TLC teams; and the management of strategic alliances on the national and regional levels.  |

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| Overview of adjustments and changes made to the programme in the course of its implementation. |
| The activities realized to obtain the objectives of the Pre-Partner Programme AP 2016 didn’t led to significant changes in the programme, but rather to some adaptations that correspond to the reflections and learned lessons (see part 4 below).* In general, all planned activities for the AP 2016 were successfully completed: (1) The IUC programme and its 6 projects were finally approved in December 2016; (2) The national PSU and the regional TLC teams have been installed and are operational; (3) Several international, national and regional stakeholders participated in the elaboration of the proposal, the development of the regional TLC networks, and the procedure to define and select vulnerable local regions to develop TLC networks in each of the 4 UCB regions.
* By realizing the aforementioned activities, we became aware of an organizational tension between the trans-disciplinary and collaborative TLC approach on the one hand, and the aspirations of autonomously conducting and realizing own theme project research on the other hand. This tension pointed to the requirement to invest much more than foreseen in training activities on transdisciplinary and collaborative learning community approaches for IUC national and regional project leaders and members. It also resulted in re-designing the organizational structure of the IUC programme, much more emphasizing the key roles of the regional TLC teams and the regional TLC coordinators in the management of the programme. Emphasizing the key role of the TLC teams at the regional UCB universities in realizing the objectives of the IUC programme, also requires a re-organization of the national UCB management structure. An important condition to realize the IUC methodological objectives is the decentralization of the programme’s responsibilities and budgets towards the regional UCB units. Only when a certain amount of autonomy for the regional TLC teams is respected and ensured, the innovative TLC approach of this IUC programme can be realized. The national UCB authorities acknowledged the need of regionally decentralized administrative procedures for the management of the IUC Programme, allowing the IUC to be flexible organized and to use the budgets in a fast and easy way.
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## Assumptions, preconditions, sustainability *(Max. 1 page)*

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| Comments on the preconditions and external factors that can influence the realisation of a future programme and issues to address before the end of the Phase In |
| Besides issues on stakeholders and UCB administration and personnel, as mentioned in the previous report AP 2015, some more issues to address turned up throughout this second part of the Pre-Partner Programme. Concerning the previous issue on **UCB** **Administrative procedures and personnel policy,** we mentioned in the AP 2015 report the lack of fulltime staff members at the different UCB academic units as a risk factor for the success and sustainability of the programme. At the moment less than 30% of the UCB faculty members are full-time appointed, which means that they have to take up other jobs outside the university, while it will be important for the different stakeholders involved in the IUC programme to have UCB partners that are permanent references and working permanent at the university. In the same way the administrative personnel of the UCB involved in the IUC programme should be able to take over the programme as part of institutional strengthening, implementing in their work the best practices learned from the IUC programme, to improve the UCB performance. Till now, the planned administrative staff has not yet been incorporated in an optimal and sufficient way, although the national and regional authorities decided to support the IUC programme through a part-time administrative assistant in each region. Labor social costs seem to be too high to cover them at this moment. However, they planned to budget this support at the beginning of the First Phase of the IUC programme (January 2017). (Activity 13 of IR7).Two other underestimated issues we learned about throughout this prepatory period are: (1) the required efforts and challenges to implement a Collaborative Learning Community (CLC) approach in a university context; and (2) the share and transfer of the ownership of the IUC programme. **Implementation of a Collaborative Learning Community (CLC) approach in the UCB university context.** This CLC approach requires an epistemological, philosophical and relational-ethical stance that is contrary to dominant academic research and training. The CLC approach is based on an epistemology that assumes that knowledge is socially constructed and collaboratively generated in dialogues. It is considered as a joint enterprise, not an idividual act. This joint enterprise requires a philosophical and relational-ethical stance that is based on Harlene Anderson’s concept of the not-knowing position, which meant encountering or meeting the other open-minded and curious to listen and learn, before carefully bringing in own expertise to share and to reach mutually defined objectives. On the contrary, relational ethics in the academic context of universities is mainly based on personal and individual growth in competition to gain knowledge that is assumed to be objectively embedded in the outside world to be discovered and transferred to others. These differences in philosophical and relational-ethical stances require a fundamental transformation in academic and personal being within the universities to successfully reach the objectives of the IUC programme. We learned last months that this will be a challenging, arduous and long-lasting process that needs to be built up in a well-thought and carefully organized way at each regional UCB university. We profoundly discussed this subject during the P6 workshop (P6: transversal project on the development of a Collaborative Learning Community approach) organized on 5-6 December 2016 at the UCB University of Santa Cruz, in the framework of the international finalizing PPP visit to Bolivia of the Flemish programmme coordinator (24/11-8/12/2016) (see also part 4 below). **Share and transfer of the ownership of the IUC programme**. During the realization of the PP-Programme we learned the importance to carefully and actively consider the sharing and transfering processes of the ownership of the programme. At the start of the Pré-Partner Programme the ownership of the IUC Programme, the development of the regional TLC and the implementation of the CLC-approach was allocated to the local and Flemish programme coordinators and the leaders of the transversal project (P6). National authorities, regional rectors, theme project leaders and regional members didn’t express responsibility for and ownership of the IUC programme. Regional rectors seem to experience the implementation of the programme in their regional universities as an obligation by the national UCB authorities, doubting about its benefit. The IUC project leaders mainly owned their theme projects, but hardly expressed an affiliation to the programme. These initial attitudes risked to undermine the chances to realize the transdisciplinary and collaborative objectives of the programme. To counter this initial situation different activities have been organised throughout the realization of the pre-partner programme. First of all, the local coordinator together with the local steering committee intensively supported the national UCB authorities to include the objectives, results and activities of the IUC Programme in the UCB national strategic plan as quality indicators to be reached at each regional UCB university within the next years. Next, the visit to the 4 regional UCB units on 16-25 August 2016 aimed tomore profoundlyinform the regional UCB authorities about the IUC programme and to present it as a tool to be used for enhancing their regional training and research capacity according to the expectations of the national strategic plan. All regional rectors expressed their commitment to be engaged in the IUC programme, willing to take responsibility and ownership. Furthermore, the P6 workshop organized on 5-6 December 2016 at the UCB University of Santa Cruz mobilized the national and regional leaders of the transfersal IUC project to take their responsibility to build out the regional TLC teams, and to train regional TLC members in transdiciplinary and collaborative philosophy and practice. The key-responsibility of the regional TLC coordinators was strongly emphazised and validated, and a detailed activity plan to install the TLC approach in all regional UCB units was designed and submitted to be discussed by the Local and Flemish Steering Commitees (see annex 2). Also, a proposal to expand the Local (LSC) and Joint Steering Committee (JSC) with the membership of the 4 regional TLC coordinators was put on the agenda of the next JSC on 10 February 2017. |

**4. Main activities of the activity year**

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| Formulation mission activities and IUC preparation (PSU support structure, ..) |
| During the second part of 2016 (May-December), next main activities were carried out to reach the aforementioned objectives of the Pre-Partner Programme: (1) Submission and approval of the IUC programme and its projects; (2) the establishment of the regional TLC teams and networks; (3) the implementation of the PSU on national and regional levels; and (4) the management of strategic stakeholder alliances on national and regional levels.(1) **Submission and approval of the IUC programme proposal**. As mentioned earlier, the main activities of AP 2015 focused on the preparation and organization of the programme formulation, including workshops to define the different theme projects, establishing the national and regional academic teams, and organizing the mission of the Flemish academic partners to participate at the joint PCM workshops (4-8 April 2016). The joint PCM workshop resulted in the IUC programme proposal phase I 2017-2021, that was submitted to VLIR-UOS on May 9th, 2016. On 8 July 2016, we received the letter that the IUC proposal had been endorsed and conditionally approved. The proposal needed to be revised taking into consideration the various comments of the Latin America Selection Commission by 5 September 2016. The revised version has been finally approved after the final VLIR-UOS info session on 13 December 2016. (2) **Pre-Programme visit to the four regional UCB units 16-25 August 2016 to install the regional TLC teams and networks.** The aim of this visit was to prepare the installment of the TLC teams at the 4 regional UCB units of Santa Cruz, Tarija, Cochabamba and La Paz. Visiting participants were Melina Balderrama (local coordinator), Gerrit Loots (Flemish coordinator), Mariana Santa Cruz (local transversal project leader) and Beatriz Delgadillo (local project manager). Each regional visit consisted of 2 days including next activities: (1) Presentation of the IUC programme to the regional authorities; (2) Meeting with the academic members of the regional UCB unit to define and fulfill the operational conditions for the regional TLC teams; (3) Presentation of the programme to regional stakeholders (governmental departments, public services, NGOs and public universities); (4) Closing meeting with the local authorities to realize the fulfillment of the operational conditions for the TLC teams. At all four regional UCB units, the visit was highly appreciated by the local UCB authorities. It was welcomed as an opportunity to be profoundly informed about the IUC programme and to reflect upon it as a tool to be used for enhancing regional training and research capacity according to the expectations of the UCB strategic plan. All regional rectors expressed their commitment to be engaged in the IUC programme and to support its realization, feasibility and sustainability, according to their specific and mutual differences in size of students (e.g., La Paz: 6700, Cochabamba: 4000, and Tarija 800), number of full-time and part-time staff members, number of PhD-degrees, research capacity and their regional position in society compared to other local universities. These regional differences will be considered as starting baselines when implementing and evaluating the IUC programme (for a detailed activity overview and report on the outcome of the visit, see annex 2). (3) **Implementation of the PSU on national and regional levels.** At the start of the AP 2016, the national PSU team was defined and the national/regional office at the UCB La Paz was installed. The IUC local programme manager, Beatriz Delgadillo, was appointed on 10 March 2016, after a public call and selection procedure. She was involved in organizing workshops and meetings, organizing and monitoring the budget, and developing the IUC Management Manual. However, insufficient English skills inhibited a fluent administrative and management support and resulted in renouncing an extension of the contract at the end of the IUC Pre-Partner Programme. A new call for a programme manager has been launched at the start of the IUC programme. As aforementioned, the implementation of the PSU on national level was extended by administrative support at each regional UCB unit. All 4 rectors of the regional UCB universities agreed to offer 50% administrative support, as well as sufficient accommodation to ensure a fluent functioning of the regional TLC teams. (4) **Management of strategic stakeholder alliances.** Once the TLC teams had been installed at the 4 different regional UCB universities, the regional TLC members of each IUC project coordinated by their national project leaders contacted national and regional stakeholders, and invited them to participate in defining and selecting the local macro-region in which the transdisciplinary learning community will be developed. At each region important regional stakeholders in terms of public services, NGOs, local governments and public universities showed an active interest to be involved in and to contribute to the regional development of the TLC approach. Several international and national NGOs and the government of the Department Santa Cruz expressed their interest to be involved. They strongly appreciated the transdisciplinary and collaborative community approach. Some of them, such as Avina, were familiar with collaborative community approaches in different countries of South-America. They emphasized the development of fluent communication and information strategies with and within the communities and the involvement of regional and national governments. In Cochabamba, 12 international and national NGOs, a representative of the regional government and several staff members of the Universidad Mayor de San Simon (UMSS) expressed their interest to be involved in the development of the regional TLC team. The interest of UMSS to cooperate in the TLC of Cochabamba is an important opportunity to involve a public university from the beginning of the programme. All organizations strongly appreciated the transdisciplinary and collaborative community approach as a new and integrative way of doing research, although it would be an ambitious challenge to be realized. They warned about hidden agendas of participants and stakeholders that might threaten and obstruct collaboration. They also emphasized the involvement of regional and national governments. In La Paz, the local government of the city agreed to participate in the TLC. The municipal of La Paz suggested the inclusion of the municipal El Alto and some other municipalities to create a large urban area to develop a local TLC. (5) **Finalizing PPP visit by Flemish programme coordinator 24/11- 8/12/2016.** The aim of the visit was to evaluate and to finalize the Pre-Partner Programme 2016, including next activities that needed to be finished: 1. P4 workshop (P4: theme project on human and indigenous rights and transformation of social conflicts) on 24-26 November 2016, to finalize and submit the revised project proposal to VLIR-UOS; 2. Revision of the Management Manual by the local and Flemish coordinator; 3. Organization of a Local Steering Committee at the UCB La Paz on 30 November 2016; 4. P6 workshop (P6: transversal project on the development of a Collaborative Learning Community approach) on 5-6 December 2016 at the UCB Santa Cruz, to discuss and plan the functioning of the regional TLC teams and the implementation of the Collaborative Learning Community (CLC) approach in the different regions (see also annex 2, UC planning 2017).  |

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| Reflections, lessons learned, perspectives (general comments) |
| For the reflections and lessons learned, we refer to Part 3 in which we extensively discussed the underestimated issues on (1) the required efforts and challenges to implement a Collaborative Learning Community (CLC) approach in a university context, and (2) the share and transfer of the ownership of the IUC programme. Both issues are based on the lessons learned throughout this prepatory period and discussing the perspectives for the IUC programme. In discussing the underestimated issues, we also presented how we solved the reflections and concerns mentioned in the previous AP2015 report.   |

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| Comments on the budget and eventual changes as compared to the original plan |
| **Budget Execution**As an annex, the AFR of AP 2016 is included. The expenses made from April 2016 onwards were in general related to further investments in Bolivia. Expenses in Belgium were limited to the travel of the programme manager and financial representative of the UCB to Brussel and travel expenses of the coordinator. * B Line Operational Costs: payments of air plane tickets, transfers, hotels payments, per diems or day allowance, some material for the workshops, coffee breaks,…
* In Line A Investments: computers, ICT material and furniture were bought
* C Personal Costs: covers the salary of the Programme Manager from april onwards

There is a slight misalignment between the planned budget and expenditures, and more specifically in the personal and investments costs. However, this misalignment is limited to 12%, so not budget change was required.  |

## 5. Annexes to be added

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| By the promoters |
| Annex 1: OP | Operational report |
| Annex 2 | • pictures, videos or other audiovisual materials (*if not yet delivered*)• reports on official events/visits, press releases, presentations/formulation mission event etc. *(if not yet delivered)*• overview of participants in formulation mission *(if not yet delivered)* |
| Annex AFR per Activity Year | The financial spreadsheets are posted on the new VLIR-UOS website, as also a number of instructions and guidelines <http://www.vliruos.be/iucguidelines> |