



UNITED REPUBLIC OF TANZANIA



BELGIAN TECHNICAL COOPERATION

## ANNUAL RESULTS REPORT 2014



## INDIVIDUAL LEARNING FOR ORGANIZATIONAL DEVELOPMENT: BELGIAN - TANZANIAN SCHOLARSHIP PROGRAMME

NAVISION CODE:  
TAN0108811

February 2015  
DAR ES SALAAM

ACRONYMS.....ERREUR ! SIGNET NON DEFINI.

<b>1</b>	<b>INTERVENTION AT A GLANCE (MAX. 2 PAGES)</b> .....	<b>4</b>
1.1	PROJECT FORM.....	4
1.2	PROJECT PERFORMANCE .....	5
1.3	BUDGET EXECUTION .....	5
1.4	SUMMARY .....	5
<b>2</b>	<b>ANALYSIS OF THE INTERVENTION</b> .....	<b>6</b>
2.1	CONTEXT.....	6
2.1.1	<i>General context</i> .....	6
2.1.2	<i>Institutional context</i> .....	6
2.1.3	<i>Management context: execution modalities</i> .....	7
2.1.4	<i>Harmo-context</i> .....	7
2.2	OUTCOME.....	7
2.2.1	<i>Analysis of progress made</i> .....	8
2.2.2	<i>Risk management</i> .....	9
2.2.3	<i>Potential Impact</i> .....	10
2.2.4	<i>Quality criteria</i> .....	11
2.3	OUTPUT 1 .....	14
2.3.1	<i>Analysis of progress made</i> .....	14
2.3.2	<i>Budget execution</i> .....	15
2.3.3	<i>Quality criteria</i> .....	15
2.4	OUTPUT 2.....	16
2.4.1	<i>Analysis of progress made</i> .....	16
2.4.2	<i>Budget execution</i> .....	16
2.4.3	<i>Quality criteria</i> .....	17
2.5	OUTPUT 3.....	18
2.5.1	<i>Analysis of progress made</i> .....	18
2.5.2	<i>Budget execution</i> .....	19
2.5.3	<i>Quality criteria</i> .....	19
<b>3</b>	<b>TRANSVERSAL THEMES</b> .....	<b>21</b>
3.1	GENDER .....	21
3.2	ENVIRONMENT .....	21
3.3	OTHER .....	<b>ERREUR ! SIGNET NON DEFINI.</b>
<b>4</b>	<b>STEERING AND LEARNING</b> .....	<b>22</b>
4.1	ACTION PLAN .....	22
4.2	LESSONS LEARNED .....	22
<b>5</b>	<b>ANNEXES</b> .....	<b>23</b>
5.1	ORIGINAL LOGICAL FRAMEWORK .....	23
5.2	UPDATED LOGICAL FRAMEWORK .....	25
5.3	MORE RESULTS AT A GLANCE .....	28
5.4	“BUDGET VERSUS CURRENT (Y – M)” REPORT .....	28
5.5	RESOURCES.....	28
5.6	DECISIONS TAKEN BY THE JL CB AND FOLLOW-UP .....	29

## Acronyms

<b>AFO</b>	Administrative and Finance Officer
<b>BI</b>	Beneficiary Institution
<b>BLS</b>	Base Line Study
<b>BTC</b>	Belgian Technical Cooperation
<b>CB</b>	Capacity Building
<b>CBP</b>	Capacity Building Plan
<b>CDR</b>	Council Development Report
<b>CFR</b>	Council Financial Report
<b>DC</b>	District Council
<b>DCDO</b>	District Community Development Officer
<b>DED</b>	District Executive Director
<b>DIA</b>	District Internal Auditor
<b>DLG</b>	District Local Government
<b>DHRO</b>	District Human Resource Officer
<b>DPLO</b>	District Planning Officer
<b>EA</b>	Execution Agreement
<b>EIA</b>	Environmental Impact Assessment
<b>EPC-LGAP</b>	Enhancement Procurement Capacity –Local Government Authorities Project
<b>EPICOR</b>	Accountancy software used for Integrated Financial Management System
<b>IDCP</b>	Indicative Development Cooperation Programme
<b>JLCB</b>	Joint Local Consultative Body
<b>KILORWEMP</b>	Kilombero and Lower Rufiji Wetland Ecosystem Management project
<b>LED</b>	Local Economic Development
<b>LF</b>	Logical Framework
<b>LGA</b>	Local Government Authority
<b>LGAM</b>	Local Government Authority Management
<b>LGR</b>	Local Government Reform
<b>LGTI</b>	Local Government Training Institute
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MKUKUTA</b>	Mkakati wa Kukuza Uchumi na Kupunguza Umaskini Tanzania
<b>MoF</b>	Ministry of Finance
<b>MNRT</b>	Ministry of Natural Resources and Tourism
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTR</b>	Mid-Term Review
<b>NRM</b>	Natural Resources Management
<b>NPC</b>	National Project Coordinator
<b>NRM 4 LED</b>	Natural Resource Management for Local Economic Development
<b>PC</b>	Project Coordinator
<b>PO</b>	Project Officer
<b>PE</b>	Personnel Emolument
<b>PIU</b>	Project Implementation Unit
<b>PMO-RALG</b>	Prime Minister's Office Regional Administration and Local Government
<b>PMU</b>	Project Management Unit
<b>PO-PSM</b>	President's Office – Public Sector Management
<b>OPRAS</b>	Open Performance Review and Appraisal System
<b>RAS</b>	Regional Administrative Secretary
<b>RS</b>	Regional Secretariat
<b>TA</b>	Technical Assistance
<b>TI</b>	Training Institution
<b>TFF</b>	Technical and Financial File
<b>TNA</b>	Training Needs Assessment
<b>ToR</b>	Terms of Reference

## 1.1 Project form

*Intervention at a glance (max. 2 pages)*

1	<b>Project Name</b>	<b>Individual Learning for Organizational Development: Tanzanian- Belgian Scholarship Programme</b>
2	<b>Country</b>	Tanzania
3	<b>Navision Code</b>	TAN 1088811
4	<b>National Number DGDC</b>	NN 3010237
5	<b>National or Regional institution in charge of the execution</b>	Ministry of Finance
6	<b>Agencies in charge of the execution</b>	Belgian Technical Co-operation
7	<b>Number of BTC International Cooperation experts</b>	None
8	<b>Duration of the project (according to SA/ EoL)</b>	60 months
9	<b>Starting date of the project:</b>	April 12, 2013
10	<b>Ending date of the project SA:</b>	April 12, 2017
11	<b>Project management methods</b>	Own-management
12	<b>Target groups</b>	Individual employees in 3 Ministries, 3 Regional Secretariats and 11 Districts focusing on Natural Resources Management & Local Government Management
13	<b>Global Objective</b>	Improvement of public service delivery
14	<b>Specific Objective</b>	Contribution of the organizational capacity strengthening of the Beneficiary Institutions
15	<b>Result areas</b>	Beneficiary institutions in the sector of Local government management have reinforced their functioning and performance
		Beneficiary institution in the sector of Natural Resources Management have reinforced their functioning and performance
		Scholarships are implemented in various sectors
16	<b>Project Belgian Budget</b>	Euro 2,596,749.50

## 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!).

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

## 1.3 Budget execution

Total Budget (TZS)	Expenditure 2013-2014 (TZS)	Balance (TZS)	Total Disbursement Rate (%)
2,596,749.50	450,815.00	2,145,934.50	25

## 1.4 Summary

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

<ul style="list-style-type: none"> <li>The Scholarship project has starting a new approach of provision of individual scholarships for capacity building of Beneficiary Institutions.</li> </ul>
<ul style="list-style-type: none"> <li>The capacity building interventions are aligned with the Beneficiary institutions capacity Building policy and strategies</li> </ul>
<ul style="list-style-type: none"> <li>The Project is aiming at improving performance of Beneficiary Institutions rather than for carrier development of individual staff.</li> </ul>
<ul style="list-style-type: none"> <li>Monitoring and evaluation will be done throughout the capacity building process to capture the performance changes realized, it may take a long duration. The project has set indicators at the output and outcome levels to measure changes in performance.</li> </ul>
<ul style="list-style-type: none"> <li>The project will have consideration in gender balance in the process of planning and implementation of the capacity building interventions</li> </ul>

<b>National Execution Official</b> Elisante Mbwila 	<b>BTC Execution Official</b> Martin Kalowela 
--	--

<sup>1</sup> A = Very good performance, B = Good performance, C = Weak performance, D = problematic

## 2 Analysis of the intervention<sup>2</sup>

### 2.1 Context

#### 2.1.1 General context

*Describe the contextual elements that have had an important influence (positive or negative) on the the intervention. **These events should have occurred during the reporting period** and can relate to changes in sector policies, decentralisation and deconcentration policy, major political events, environmental events, etc. Limit yourself to the description of key evolutions during the reporting period.  
Maximum length: 250 words*

The Government of Tanzania is currently undertaking various initiatives towards poverty reduction and attainment of sustainable social and economic development. These initiatives are founded within the Tanzania Development Vision (TDV) 2025. The TDV 2025 stipulates the vision, mission, goals and targets to be achieved with respect to economic growth and poverty reduction by the year 2025. The National Strategy for Growth and reduction of Poverty (NSGRP or MKUKUTA) is geared toward achieving the TDV 2025. Under the NSGRP development strategies are identified in three clusters namely; Social well-being, Governance and Accountability.

The two transversal themes under the BTC scholarship project namely; Local Government and Natural Resources Management has been aligned to national strategies and priorities, especially the TDV 2025, NSGRP and specific sector policies and strategies.

The Tanzania Government is reinforcing the Development Vision though the strategy of Big Results Now (BRN). The implementation of the BRN requires motivated staff with right knowledge and skills. The scholarship Project is supporting to Beneficiary Institutions with improving their performance.

#### 2.1.2 Institutional context

*Assess the effects (positive or negative) of the intervention's institutional anchorage - and the major evolutions of the institutions in which the intervention is anchored - on the progress of the intervention. Is the institutional anchorage still relevant? Give a score (Very Appropriate, Appropriate, Not appropriate, Not appropriate at all) and comment on the attributed score (current situation, strengths, weaknesses, influence on the progress of the intervention). Limit yourself to the description of key evolutions during the reporting period.  
Maximum length: 250 words*

The scholarship project is project is working with the following Beneficiary Institutions (BI):

- A. Central Ministries:
  - i. President's office Public Services Management (PO-PSM)
  - ii. Ministry of Natural Resources and Tourism (MNRT)
  - iii. Prime Minister's Office Regional Administration and Local Government (PMO-RALG)
  
- B: Regional secretariats and LGA's:
  - i. Kigoma Region: Kigoma MC, Kigoma DC, Kibondo DC, Kasulu DC, Kakonko DC, Buhigwe DC and Uvinza DC
  - ii. Morogoro Region: Kilombero DC and Ulanga DC

---

<sup>2</sup> In this document: Impact is a synonym for global objective, Outcome is a synonym for specific objective, output is a synonym for result

iii. Coastal Region: Rufiji DC and Mkuranga DC

The project is coordinated by the President's office Public Services Management (PO-PSM) and implemented in line with the National Training Policy and National Training Strategies. The project has a National Coordinator from PO-PSM and the Project Implementation Unit (PIU) has offices within the BTC offices in Dar es Salaam: The PIU is made up of the Project Coordinator, Project Officer and the Project Accountant.

The current institutional set up is appropriate to enable the project to achieve the set outputs and outcomes.

### 2.1.3 Management context: execution modalities

*Assess the effects (positive or negative) of the execution modalities on the advancement of the intervention. Provide a score (Very Appropriate, Appropriate, Not appropriate, Not appropriate at all) and comment on the attributed score (current situation, strengths, weaknesses, influence on the progress of the intervention). Limit yourself to the description of key evolutions during the reporting period.*  
Maximum length: 250 words

The project TFF has identified Regie (own management) as the execution mode of the scholarship project. The project is finalizing Execution Agreements which intends to delegate implementation of some of the project activities to some public training institutions. The project will put in place the necessary system to monitor, follow up and control the TIs through a properly designed Execution Agreement.

### 2.1.4 Harmo-context

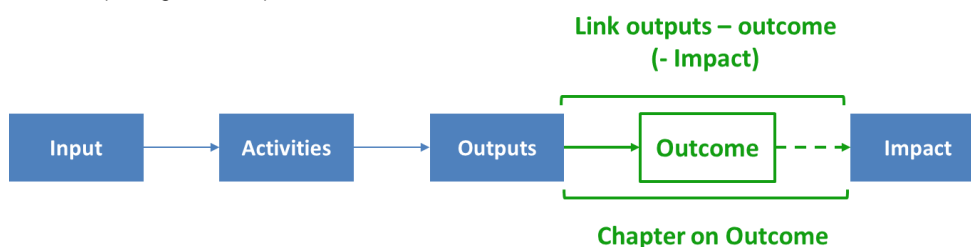
*Describe how other actors influence the outputs-to-Outcome dynamics (and vice-versa) and the dynamics with other actors with regards to the different result areas (and vice-versa): harmonisation initiatives with other development actors (or other BTC interventions), the alignment with partner strategies, ownership by the partner. Limit yourself to the description of key evolutions during the reporting period.*  
Maximum length: 250 words

Currently there are no factors which influence the implementation of the project. However in 2015 the Beneficiary Institutions will be involved in national events which potentially may influence implementation of the project.

The events are such as voters registration process, referendum for the national constitution and the General election. District Executive Directors and Heads of Departments who are going to be part of trainees during capacity building intervention will be highly involved in these events.

## 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).*



The project implemented a start-up phase starting in August 2013 and ended in August 2014. During this phase, the project set up the PIU by recruiting and appointing the required staff. During this phase, the project conducted a Baseline Survey (BLS) and a Training Needs Assessment

(TNA); and it carried out assessment of potential Training Institutions (TIs) and Consulting firms. Other achievements include supporting Beneficiary Institutions (BIs) to develop three-year capacity building plans. The project also conducted a pilot training on Strategic Leadership and Good Governance and facilitated a Course on Training management.

## 2.2.1 Analysis of progress made

*Limit yourself to filling out the table<sup>3</sup>*

<b>Outcome<sup>4</sup>:</b> Contribute to the organizational strengthening of the beneficiary institutions <sup>5</sup> .						
<b>Indicators<sup>5</sup></b>	<b>Baseline value<sup>6</sup></b>	<b>Progress year N-1<sup>7</sup></b>	<b>Progress year N<sup>8</sup></b>	<b>Target year N<sup>9</sup></b>	<b>End Target<sup>10</sup></b>	<b>Comments<sup>11</sup></b>
Number of BIs recorded improvement in identifying Capacity Building Needs and CB Planning	None	14	14		14	This was successfully achieved.
Number of BIs recorded performance improvement in Local Government Management	None	None	11		14	The project will track the trainee performance six months following the trainings. The follow up of trainee will start in Quarter 4 2015.
Number of BIs recorded performance improvement in Natural Resources Management	None	None	11		14	The project will track the trainee performance six months following the trainings. The follow up of trainee will start in Quarter 4 2015
<b>Analysis of progress made towards outcome:</b> Analyse the dynamics between the outputs achieved and the likely achievement of the Outcome (see Results Report Guide):						
<i>Relation between outputs and the Outcome. (How) Are outputs (still) contributing to the achievement of the outcome:</i>	The project outputs still contributing to the outcome.					
<i>Progress made towards the achievement of the outcome (on the basis of indicators):</i>	The project have just completed it start-up phase. The implementation phase starts in 2015. The project will track the achievements of output six months after each training program. The project will use the set indicators to track the trainee performance					
<i>Issues that arose, influencing factors (positive or negative):</i>	None					
<i>Unexpected results:</i>	Some other BTC funded projects have planned to undertake capacity building of the same institutions being supported by the scholarship project.					

<sup>3</sup> Depending on the number of indicators, and depending on the number of main activities, rows should obviously be added/deleted.

Depending on the age of the project, columns should be added for the values of the preceding years (if applicable), in order for progress to be assessed against the value of the preceding year. By reporting cumulatively, the progress made in the reporting period can be determined in a precise way.

Do not write anything below the table. Comments are only allowed in the table.

<sup>4</sup> 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.

<sup>5</sup> Use the indicators as shown in the logical framework

<sup>6</sup> The value of the indicator at time 0. Refers to the value of the indicators at the beginning of the intervention

<sup>7</sup> The actual value of the indicator at the end of year N-1

<sup>8</sup> 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.

<sup>9</sup> The target value at the end of year N

<sup>10</sup> The target value at the end of the intervention

<sup>11</sup> 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.



## 2.2.2 Risk management

*Provide the evolution of risks<sup>12</sup> 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: High, Medium, Low*
- *Score the impact if the risk would occur: High Medium, Low*

*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*

---

<sup>12</sup> Limit yourself to Development Risks, Reputational Risks

Risk		Risk Analysis		Risk Treatment			Follow up of Risk	
Description of Risk	Period of risk identification	Probability of risk occurrence	Potential risk Impact	Action(s)	Resp.	Deadline	Progress	Status
Mismanagement of funds/fraud	During implementation of CB activities	Low	High	Institute strict financial controls using Belgian financial system	PC, PO	On going	The project used The Belgian rules during pilot trainings	
				Develop and use project operations Manual to guide Procedures	PC, PO	Sept. 2014	The manual were developed	Completed
				Strengthen project Monitoring and Follow up		On going	The Monitoring and Evaluation framework developed	
Failure to identify appropriate gaps and needs	During Training Needs assessment	Medium	High	Proper strategies for conducting TNA	PC	Mar-14	TNA was properly done	Completed
Right staff not available	During development of CB Plans	Medium	High	Develop training plan focusing departments with staff	PC	May-14	BI developed plans with the focus of existing staff	Completed
Lack of Tools to apply Knowledge and Skills	During implementation	Low	High	Proper identification of training that will not require application tools	PC	On going	Analysis of the performance gaps and the type of training was done	Completed
Interference of schedules between project vs routine BIs activities	During Training implementation	Low	Medium	Proper planning of project activities	PC	Ongoing	Planning of project activities was done	Still will be reviewed regularly
Limited capacity of training institutions to deliver appropriate interventions	During training implementation	Low	High	Proper assessment of training institutions capacity	PC	Apr-14	Assessment was done, for training Institutions in Tanzania	

### 2.2.3 Potential Impact

*Describe how probable it is that the Outcome will contribute to sectoral objectives and whether the impact aimed for is still guaranteed as (pre)supposed (during formulation or as expected from baseline data). It should thus be assessed whether this part of the intervention logic is still valid. If data is available for the indicators of the general objective, please add these values as an illustration of the potential impact, if relevant.*

The broad objective of the scholarship project is to contribute to institutional capacity development in Tanzania". The capacity building interventions planned guarantee that this impact will be achieved by

the project. The project is aligning with the policy and strategies of the Government of Tanzania. The intervention is aiming at improving institutional performance in service delivery through the provision of scholarships.

The project has put in place the best possible way to track changes in performance. During the follow up phase the project will collect data for trainee performance

## 2.2.4 Quality criteria

For each of the criteria (Efficiency, Effectiveness, Sustainability and Relevance) a number of sub-criteria have been formulated. By choosing the statement that fits your intervention best, you can calculate the total score for those specific criteria (see below for calculation instructions).

<b>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</b>		
<i>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</i>		
<b>1.1 What is the present level of relevance of the project?</b>		
<input checked="" type="checkbox"/>	<b>A</b>	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.
<input type="checkbox"/>	<b>B</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.
<input type="checkbox"/>	<b>C</b>	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance.
<input type="checkbox"/>	<b>D</b>	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.
<b>1.2 As presently designed, is the intervention logic still holding true?</b>		
<input type="checkbox"/>	<b>A</b>	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).
<input checked="" type="checkbox"/>	<b>B</b>	Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions.
<input type="checkbox"/>	<b>C</b>	Problems with intervention logic may affect performance of project and capacity to monitor and evaluate progress; improvements necessary.
<input type="checkbox"/>	<b>D</b>	Intervention logic is faulty and requires major revision for the project to have a chance of success.
<b>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 whole of the intervention)</b>		
<i>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</i>		
<b>2.1 How well are inputs (financial, HR, goods &amp; equipment) managed?</b>		
<input type="checkbox"/>	<b>A</b>	All inputs are available on time and within budget.
<input checked="" type="checkbox"/>	<b>B</b>	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.
<input type="checkbox"/>	<b>C</b>	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.

<input type="checkbox"/>	<b>D</b>	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.
<b>2.2 How well are outputs managed?</b>		
<input type="checkbox"/>	<b>A</b>	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
<input checked="" type="checkbox"/>	<b>B</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.
<input type="checkbox"/>	<b>C</b>	Some output are/will be not delivered on time or with good quality. Adjustments are necessary.
<input type="checkbox"/>	<b>D</b>	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.

<b>3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N</b>		
<i>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</i>		
<b>3.1 As presently implemented what is the likelihood of the outcome to be achieved?</b>		
<input type="checkbox"/>	<b>A</b>	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.
<input checked="" type="checkbox"/>	<b>B</b>	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.
<input type="checkbox"/>	<b>C</b>	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.
<input type="checkbox"/>	<b>D</b>	Project will not achieve its outcome unless major, fundamental measures are taken.
<b>3.2 Are activities and outputs adapted based on the achieved results in order to the outcome (Specific Objective)?</b>		
<input checked="" type="checkbox"/>	<b>A</b>	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.
<input type="checkbox"/>	<b>B</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.
<input type="checkbox"/>	<b>C</b>	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.
<input type="checkbox"/>	<b>D</b>	The project has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.

<b>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).</b>		
<i>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</i>		
<b>3.1 Financial/economic viability?</b>		
<input type="checkbox"/>	<b>A</b>	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.
<input checked="" type="checkbox"/>	<b>B</b>	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.
<input type="checkbox"/>	<b>C</b>	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.

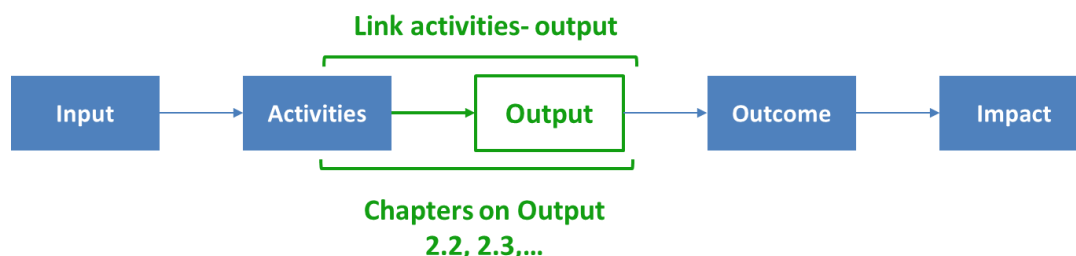
<input type="checkbox"/>	<b>D</b>	Financial/economic sustainability is very questionable unless major changes are made.
<b>4.2 What is the level of ownership of the project by target groups and will it continue after the end of external support?</b>		
<input type="checkbox"/>	<b>A</b>	The JLCB and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.
<input checked="" type="checkbox"/>	<b>B</b>	Implementation is based in a good part on the JLCB and other relevant local structures, which are also somewhat involved in decision-making. Likelihood of sustainability is good, but there is room for improvement.
<input type="checkbox"/>	<b>C</b>	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.
<input type="checkbox"/>	<b>D</b>	Project depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.
<b>4.3 What is the level of policy support provided and the degree of interaction between project and policy level?</b>		
<input type="checkbox"/>	<b>A</b>	Policy and institutions have been highly supportive of project and will continue to be so.
<input checked="" type="checkbox"/>	<b>B</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.
<input type="checkbox"/>	<b>C</b>	Project sustainability is limited due to lack of policy support. Corrective measures are needed.
<input type="checkbox"/>	<b>D</b>	Policies have been and likely will be in contradiction with the project. Fundamental changes needed to make project sustainable.
<b>4.4 How well is the project contributing to institutional and management capacity?</b>		
<input checked="" type="checkbox"/>	<b>A</b>	Project is embedded in institutional structures and contributed to improve the institutional and management capacity (even if this is not a explicit goal).
<input type="checkbox"/>	<b>B</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.
<input type="checkbox"/>	<b>C</b>	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.
<input type="checkbox"/>	<b>D</b>	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	B
Efficiency	B

## 2.3 Output 1<sup>13</sup>

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



### 2.3.1 Analysis of progress made

Output 1: Needs for capacity development are identified							
Indicators	Baseline value	Progress year N-1	Progress year N	Target year N	End Target	Comments	
Number of BIs recorded improvement in Capacity Building Needs assessment and Planning	None	14			14	The target is achieved	
Number of Capacity Building Plans for GA's developed	None	14			14	The target is achieved	
Number of Execution Agreement with selected training providers developed.	None	None	3	4	7	Execution Agreements were drafted in 2014, the final development and signing will be done in 2015	
Progress of main activities <sup>14</sup>			Progress:				
			A	B	C	D	Comments (only if the value is C or D)
Needs assessment of the beneficiary institutions			x				
Quality assessment of known and provided training possibilities related to the demand				x			
Exploration of new qualitative training possibilities related to the demand					x		A market survey for private training institutions and firms will be done in 2015
<b>Analysis of progress made towards output:</b> <i>Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).</i>							
<i>Relation between activities and the Output. (how) Are activities contributing (still) to the achievement of the output (do not discuss activities)</i>		All the activities are contributing to the achievement of the output					

<sup>13</sup> 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)

<sup>14</sup> 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.

<i>as such?):</i>	
<i>Progress made towards the achievement of the output (on the basis of indicators):</i>	All the indicators will be achieving the expected outputs. The project is preparing to carry out a Market survey for quality assessment of training providers and exploration of new qualitative training possibilities related to the demand
<i>Issues that arose, influencing factors (positive or negative):</i>	Delay to have JLCB for the decisions for the plans
<i>Unexpected results (positive or negative):</i>	

### 2.3.2 Budget execution

Total Planned Budget	Expenditure by December 2014	Balance
75,000	54,515.88	20,484.12

### 2.3.3 Quality criteria

On the basis of the elements above, attribute a simple A, B, C or D score<sup>15</sup> 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	A
Effectiveness	B
Sustainability	B

<sup>15</sup>

- 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.

## 2.4 Output 2

### 2.4.1 Analysis of progress made

Output 2: Beneficiary institutions in the sector of Local Government Management have reinforced their functioning and performance thanks to trainings and appropriate coaching						
Indicators	Baseline value	Progress year N-1	Progress year N	Target year N	End Target	Comments
Number of staff trained aggregated by sex	None	300	1,500		25000	
% of knowledge change	None	None	10%	60%	100%	The project will measure this indicator during the implementation phase starting 2015
% of satisfaction of training participants	None	None	None	60%	100%	The project will measure this indicator during the implementation phase starting 2015
<b>Progress of main activities</b>			<b>Progress:</b>			<b>Comments</b> (only if the value is C or D)
			A	B	C	
Coaching on the elaboration of the capacity building plans and on follow up of trainings			x			
Implementation of training according to demand						x Implementation phase will start in 2015
<b>Analysis of progress made towards output:</b> <i>Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).</i>						
<i>Relation between activities and the Output. (how) Are activities contributing (still) to the achievement of the output (do not discuss activities as such?):</i>		A set of activities are valid to the output				
<i>Progress made towards the achievement of the output (on the basis of indicators):</i>		The project has just finished start-up phase. The implementation phase will start in 2015				
<i>Issues that arose, influencing factors (positive or negative):</i>		Delay in the JLCB during the second half of 2014 have influenced the starting of implementation phase				
<i>Unexpected results (positive or negative):</i>						

### 2.4.2 Budget execution

Total Planned Budget	Expenditure by December 2014	Balance
870,000	69,711.88	800,288.17



### 2.4.3 Quality criteria

Criteria	Score
Efficiency	A
Effectiveness	B
Sustainability	B

## 2.5 Output 3<sup>16</sup>

### 2.5.1 Analysis of progress made

<b>Output 3:</b> Beneficiary institutions in the sector of Natural Resources Management have reinforced their functioning and performance, thanks to trainings and appropriate coaching						
Indicators	Baseline value	Progress year N-1	Progress year N	Target year N	End Target	Comments
Number of staff trained aggregated by sex	None	None	300	300	600	
% of knowledge change	None	None	10%	60%	100%	The project will measure this indicator during the implementation phase starting 2015
% of satisfaction of training participants	None	None	10%	60%	100%	The project will measure this indicator during the implementation phase starting 2015
<b>Progress of <u>main</u> activities</b>			<b>Progress:</b>		<b>Comments</b> (only if the value is C or D)	
			A	B		
Coaching on the elaboration of the capacity building plans and on follow up of trainings			x			
Implementation of training according to demand					x	Implementation phase will start in 2015
<b>Analysis of progress made towards output:</b> <i>Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).</i>						
<i>Relation between activities and the Output. (how) Are activities (still) contributing to the achievement of the output (do not discuss activities as such)?:</i>			A set of activities are valid to the output			
<i>Progress made towards the achievement of the output (on the basis of indicators):</i>			The project has just finished start-up phase. The implementation phase will start in 2015			
<i>Issues that arose, influencing factors (positive or negative):</i>			Delay in the JLCB during the second half of 2014 have influenced the starting of implementation phase			
<i>Unexpected results (positive or negative):</i>						

<sup>16</sup> 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.

### 2.5.2 Budget execution

Total Planned Budget	Expenditure by December 2014	Balance
870,000	57,092.55	812,907.45

### 2.5.3 Quality criteria

Criteria	Score
Efficiency	A
Effectiveness	B
Sustainability	B

## 2.6 Output 4<sup>17</sup>

### 2.6.1 Analysis of progress made

<b>Output 3:</b> Formerly selected scholarships are implemented in various sectors							
Indicators	Baseline value	Progress year N-1	Progress year N	Target year N	End Target	Comments	
Number of staff trained aggregated by sex	20	10	5	5	20		
% of knowledge change	None		80%		100%		
Progress of <u>main</u> activities			Progress:				Comments (only if the value is C or D)
			A	B	C	D	
Implement the ongoing scholarship programme			x				
<b>Analysis of progress made towards output:</b> <i>Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).</i>							
<i>Relation between activities and the Output. (how) Are activities (still) contributing to the achievement of the output (do not discuss activities as such)?:</i>	A set of activities are valid to the output						
<i>Progress made towards the achievement of the output (on the basis of indicators):</i>	The project continued to support on going scholarship students in 2014						
<i>Issues that arose, influencing factors (positive or negative):</i>	None						
<i>Unexpected results (positive or negative):</i>							

### 2.6.2 Budget execution

Total Planned Budget	Expenditure by December 2014	Balance
257,253.86	108,973.02	148,281.81

### 2.6.3 Quality criteria

Criteria	Score
Efficiency	A
Effectiveness	B
Sustainability	D

<sup>17</sup> 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.

## 3 Transversal Themes

*Explain how the intervention has taken into account Transversal Themes.*

### 3.1 Gender

The scholarship project will ensure gender equality through the process of capacity building intervention (refer to the section 6.2 of TFF)

*“.....The programme will make specific efforts to mainstream gender throughout all its activities.*

*Following points of attention have been put forward in this TFF:*

- ✓ *50% of scholarships shall go to women;*
- ✓ *Concerning potential beneficiary institutions: for civil society organisation, specific attention will be given to women organisations working in both sectors of concentration*
- ✓ *It has been stressed that all layers of the organizations shall be envisaged to participate in trainings. Via this measure more women could be targeted and this could give more women a chance to develop within an organization”.*

During startup phase, the project has experienced a challenge to attain the target of 50-50 during the selection of participants for various trainings, since participants selection will be based on positions within the BI. Most BIs have very few women in positions, therefore the project will give priority and preference to women participants as much as possible

The project has involved Community Development Officers (CDO) to align gender in the capacity building process at LGA (assessment, Planning, implementation and follow-up). The project has planned specific trainings on gender mainstreaming in NRM and LGAs

The project will ensure that women will be facilitated to participate effectively in the trainings by taking into consideration their special needs such as pregnancy, baby nursing and child rearing.

### 3.2 Environment

The project has incorporated environmental issues in the Natural Resources Management sector capacity building plans.

## 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.

Activities	Implementation Period																			
	Year 1 - 2013				Year 2 - 2014				Year 3 - 2015				Year 4 - 2016				Year 5 - 2017			
	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q1	Q 2	Q 3	Q 4	Q1	Q 2	Q 3	Q 4
Baseline Survey																				
Training Need Assessment																				
Assessment of Training Providers.																				
Beneficiary Institutions to prepare Training Plans																				
Implement BI Capacity Building Interventions																				

### 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).

S/N	Lesson learned	Target audience
1	Capacity building preparations and intervention requires maximum ownership of key stakeholders	BTC and GoT
2	Capacity building interventions derived from clear identified performance gaps	BTC and GoT
3	Information from Training Needs assessment, assessment of Training providers complemented information to the Baseline survey	BTC
4	There is a need of defining performance target before implementing training in order to tack the use of knowledge and performance improvement	BTC

## 5 Annexes

### 5.1 Original Logical framework

*Include the original Logical framework*

	<b>Logical of the intervention</b>	<b>Indicators</b>	<b>Sources of verification</b>	<b>Assumptions</b>
<b>GO</b>	<u>Global objective</u> Service delivery to the population is improved	<ol style="list-style-type: none"> <li>1. Evolution of gender composition of the organization</li> <li>2. Rotation of staff</li> <li>3. Decrease of vacancies</li> </ol>	<ol style="list-style-type: none"> <li>1. Annual Report of the organization and/or organization charts</li> <li>2. Data from PO/PSM at central level</li> <li>3. Data from PO/PSM at central level</li> </ol>	FTE of PO-PSM put at the disposal of the PMU has enough authority on HR-matters
<b>SO</b>	<u>Specific objective</u> The organizational capacity of Beneficiary Institutions (BI) is strengthened by the scholarships project.	<ol style="list-style-type: none"> <li>1. Institutions use the acquired competences and knowledge to the benefit of the whole Organization</li> <li>2. Use of training material within the organization</li> <li>3. Quality of capacity building plans and training plans has improved</li> <li>4. Individual career plans are more aligned to the general competence management of the organization</li> </ol>	<ol style="list-style-type: none"> <li>1. Processes and procedures of the organizations</li> <li>2. Interviews with the organization's management</li> <li>3. Plans of the organizations</li> <li>4. OPRAS of the personnel of the organizations and competence management plans</li> <li>5. Annual reports of the BI</li> <li>6. Project MTR</li> </ol>	Leadership of PO-PSM and of the technical ministries concerned on diffusing information on the new scholarship programme
<b>R 1</b>	<u>Result 1</u> BI staff skills management is improved	<ol style="list-style-type: none"> <li>1. List of competences to be reinforced (not in terms of requested trainings)</li> <li>2. List of potential qualitative training providers</li> </ol>	<ol style="list-style-type: none"> <li>1. IOCA reports</li> <li>2. Study on training providers</li> <li>3. Annual Results reports</li> </ol>	

		3. List of training institutes to be reinforced (potential BI)		
<b>R 2</b>	<u>Result 2:</u> BI staff skills are improved in LGR sector	<ol style="list-style-type: none"> <li>1. The competency management of the BI integrates the followed trainings</li> <li>2. Acquired knowledge and skills are being transferred towards the organization (internal workshops, train the trainer, etc)</li> <li>3. The training material used during the training followed is put at the disposal of the BI</li> <li>4. Percentage of women having participated in trainings (in relation to the gender composition of the organization)</li> <li>5. Satisfaction degree of the individuals and the BI on the quality of the trainings</li> <li>6. Motivation of staff having benefited from a scholarship has risen</li> <li>7. Analysis of the regions of origin of the candidates</li> </ol>	<ol style="list-style-type: none"> <li>1. Competence management plans of the organization</li> <li>2. Number of workshops, peer learnings, etc that follow the actual trainings</li> <li>3. Organizations' libraries</li> <li>4. Reports of the BI on the trainings</li> <li>5. Individuals' evaluation forms after the training</li> <li>6. Interviews with the scholars</li> <li>7. Selection database</li> <li>8. Quarterly project reports</li> </ol>	PMO-RALG is transparent on its capacity building strategy



<b>R 3</b>	<u>Result 3:</u> BI staff skills are improved in NRM sector	Idem as for Result 2		BI are proactive with their demands MNRT is transparent on its capacity building strategy
<b>R 4</b>	<u>Result 4:</u> Formerly selected scholarships holders have completed their studies	1. Satisfaction degree of the individuals on the quality of the trainings 2. Success rate		

## 5.2 Updated Logical framework

*Include the updated logical framework if it has changed in the last 12 months, or if this Results Report proposes a new and updated Logical Framework.*

Logical of Intervention	Outputs/ Outcome	Indicator	Data source	Frequency of data collection	Responsible person(s)
<b>Result 1</b>  <b>Needs for capacity development are identified</b>	<b>Outcome</b>				
	<i>Outcome 1:</i> Improved Beneficiary Institutions (BIs) Capacity Building needs assessment and planning	Number of BIs recorded improvement in identifying Capacity Building Needs and CB Planning	Project Report	Annually	NC PC, PO
	<b>Output</b>				
	Output 1.1 Capacity Building Plans for LGA's developed	Number of Capacity Building Plans for GA's developed	LGA CB Plans	Once (in year 1)	PC, PO

	Output 1.2 Execution Agreement with selected training providers developed.	2. Number of Execution Agreement with selected training providers developed.	EA for training provider	Once (in year 1)	PC, PO
<b>Result 2:</b>  <b>Beneficiary institutions in the sector of Local Government Management have reinforced their functioning and performance thanks to trainings and appropriate coaching</b>	<b>Outcome</b>	<b>Indicator</b>	<b>Data source</b>	<b>Frequency of data collection</b>	<b>Responsible persons</b>
	<i>Outcome 2:</i> Improved BI performance in the area of Local Government Management	Number of BIs recorded performance improvement in Local Government management	Audit reports, revenue collection reports, financial reports	Annually	SPO, NC PC, PO
	<b>Output</b>				
	<i>Output 2.1:</i> Staff Trained	Number of staff trained aggregated by sex	Participant attendance	In each training	PC, PO
	<i>Output 2.2:</i> Individuals acquired knowledge	% of knowledge change	Training Pre and post test results	In each training	PC, PO
	<i>Output 2.3:</i> Quality training implemented	% of satisfaction of training participants	Individuals' evaluation forms after the training	Quarterly	PC, PO
<b>Result 3:</b>  <b>Beneficiary institutions in the sector of Natural Resources Management have reinforced their functioning and performance thanks to trainings and appropriate coaching</b>	<b>Outcome</b>	<b>Indicator</b>	<b>Data source</b>	<b>Frequency of data collection</b>	<b>Responsible persons</b>
	<i>Outcome 3.1:</i> Improved BI performance in the area of Natural Resources Management	Number of BIs recorded performance improvement in Natural Resources Management	Census report, District NRM Report, Districts NR assessment reports, Land use reports	Annually	SPO, NC PC, PO
	<b>Output</b>	<b>Indicator</b>	<b>Data source</b>	<b>Frequency of data collection</b>	<b>Responsible persons</b>

	<i>Output 2.1:</i> Staff Trained	Number of staff trained aggregated by sex	Participant attendance	In each training	PC, PO
	<i>Output 2.2:</i> Individuals acquired knowledge	% of knowledge change	Training Pre and post test results	In each training	PC, PO
	<i>Output 2.3:</i> Quality training implemented	% of satisfaction of training participants	Individuals' evaluation forms after the training	Quarterly	PC, PO
<b>Result 4:</b>  <b>Formerly selected scholarships are implemented in various sectors</b>	<b>Outcome</b>	<b>Indicator</b>	<b>Data source</b>	<b>Frequency of data collection</b>	<b>Responsible persons</b>
	<i>Outcome 4.1:</i> Formerly selected scholarships are implemented in various sectors	% of scholarship recipients who record performance improvement	Assessment report	Annually	NC PC, PO
	<b>Output</b>				
	<i>Output 4.1:</i> Reporting of enrolled students confirmed	Number of students who enrolled in the training Institutions	Acknowledgement letter	Annually	PC, PO
	<i>Output 4.3:</i> Academic continuous assessment reports obtained	Obtained Academic continuous assessment reports	Academic progress reports	Bi-annually	PC, PO
	<i>Output 4.4</i> Supported students successfully completed their studies	% of students successfully completed their studies	Final program report	End of the course	PC, PO

### 5.3 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	YES
Baseline Report registered on PIT?	YES
Planning MTR	December 2015
Planning ETR	January 2017
Backstopping missions since 01/01/2012	April 2014

### 5.4 “Budget versus current (y – m)” Report

Budget	Amount planned (TZS)	Expenditure (TZS)	Percentage of expenditure per annual plan	Percentage of annual expenditure per Global Budget
Global Budget	2,596,749.50			
Year 2013	198,051.25	198,619.96	100.29%	8%
Year 2014	561,455.48	434,036.82	78.0%	17%
Year 2015 - 2017	1,964,093	0	0%	0%

### 5.5 Resources

*In this optional annex, interventions should mention any material on the effects of the intervention on the beneficiaries that is available. Material that uses methods that focuses on the beneficiaries is highly appreciated (“story telling”, ...). Also indicate whether audio-visual material, studies, capitalisation reports or (scientific) publications which highlight the effects of the intervention on the beneficiaries, has been produced and is available.*

## 5.6 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.

ACTION PLAN	SOURCE	ACTOR	DEADLINE	ACTION PLAN
Description of the action/decision	Reference	Responsible	Period	STATUS
The JLCB approved the proposed adaptation of the Technical and Financial File (TFF)	Minutes of the 1st Meeting	JLCB	Oct. 2013	Done
JLCB approved the operation plan for October to December 2013	Minutes of the 1st Meeting	JLCB	Oct. 2014	Done
Budget revision will have to be presented during the next JLPC.	Minutes of the 1st Meeting	PMU	Jan. 2014	Done
To review and approve the Inception Report and plans for 2015-2017	Minutes of the 3rd Meeting	JLPC	Dec. 2014	IDone
The Project to ensure the trainee be able to participate fully if possible away from their working stations	Minutes of the 2nd Meeting	PMU	Continuing	Done
During implementation the Project should as much as possible follow the Government guidelines. However, for overseas scholarships, BTC has a specific policy	Minutes of the 2nd Meeting	PMU	All the time	On going

The PMU should have more specific information on the type of trainings and indicators as included in the Baseline survey and Training Needs Assessment	Minutes of the 2nd Meeting	PMU	Dec.14	Done
Project Financial modifications and implementation Manuals approved	Minutes of the 3 <sup>rd</sup> Meeting	JLPC	Dec. 2014	Done

## 5.7 Project Annual work plan for 2015

CAPACITY BUILDING PLAN FOR THE LGA AND RS IN JANUARY – DECEMBER 2015

PARTICIPANTS	BENEFICIARY INSTITUTION	TARGET NUMBER	TYPE OF TRAINING	DURATION	TRAINING PROVIDER & VENUE	YEARS 2015				
						Q1	Q2	Q3	Q4	
<b>LOCAL GOVERNMENT MANAGEMENT</b>										
Heads of Departments, Division Officers	RS and LGA's	281	Training on Local Government Monitoring, Evaluation and Reporting	4 Days	Local Governmentb Training Institute					
Heads of Departments, Division Officers	RS and LGA's	150	Training on Strategic Leadership and Good Governance	5 days	Institute of Rural Development Planning					
Office supervisors, office attendants, personal secretaries, records management assistants	RS and LGA's	336	Training on Office procedures and administrative skills	5 days	Tanzania Public services college					
heads of Departments, Administrative officers, HR	RS and LGA's	275	Training on Local Government Human Resources Administration	4 Days	Tanzania Public services college					
HR	RS and LGA's	45	Training on Lawson	5 days	Tanzania Public services college					
Heads of Department, planners, Economists	RS and LGA's	392	Training on Local Government planning	4 Days	Institute of Rural Development Planning					
HOD, CDO	RS and LGA's	261	Training on local Government analysis of Opportunities and obstacles	4	Local Governmentb Training Institute					
Staff from RS and LGAs	Kigoma RS	50	Regional Inter-council Forum for Kigoma Region	3 days	Kigoma RS					
Staff from RS and LGAs	Morogoro RS	50	Regional Inter-council Forum for Morogoro Region	3 days	Kigoma RS					
Staff from RS and LGAs	Coast RS	50	Regional Inter-council Forum for Coast Region	3 days	Kigoma RS					
Planning and administrative Officer	Kigoma RS	1	Msc Development policy and practice for civil society	64 Weeks	Mzumbe University					
<b>Total Local Government Management</b>		<b>1,891</b>								
<b>NATURAL RESOURCES MANAGEMENT</b>										
CDO, SWO	Sub-Total	240	Training on Gender planning and Mainstreaming	5 days	Institute of Rural Development and Planning					
Beekeeping officer	Kibondo DC	1	Masters in Community Economic Development	72 weeks	The Open University					
<b>GENDER AND DEVELOPMENT</b>										
Community Development Officer	Mkuranga DC	1	Masters in community Economic development	72 weeks	The Open University					
Community Development Officer	Kigoma MC	1	Masters on Social work and Gender	60 weeks	The Open University					
District Forestry Assistant	Kigoma DC	1	Degree in Forestry Management	60 weeks	Sokoine University					
<b>Total Natural Resource Management</b>		<b>244</b>								
<b>Total for LGM and NRM</b>		<b>1,468</b>								
<b>POPSM CAPACITY BUILDING PLAN 2015-2016</b>										
S/N	DESIGNATION	DEPARTMENT	TYPE OF TRAINING	TRAINING PROVIDERS	DURATION	2015				2016
						1	2	3	4	1

1	Principal Human Resource Officers and Human Resource Officers, Principal Administrative and Administrative Officers	DHRD & DAHRM	Training on Monitoring and Evaluation – of Training	MS –TCDC - ARUSHA	1 Week								
2	Principal Human Resource Officers and Human Resource Officers, Principal Administrative, and Administrative Officers	DHRD & DAHRM	Training on Monitoring and Evaluation – of Succession Planning	MS –TCDC - ARUSHA	1 Week								
3	Assistant Directors	DHRD & DAHRM	Workshop in Good Governance Practises (public servants accountability & Ethics )	ESAMI – Venue to be determined	1 Week								
4	Assistant Directors	DHRD & DAHRM	Training on Leadership	MS –TCDC - ARUSHA	1 Week								
5	Principal Human Resource Officers and Human Resource Officers, Principal Administrative and Administrative Officers	DHRD & DAHRM	Training in managerial and supervisory skills	UONGOZI Institute - Bagamoyo	2 Weeks								

**PMORALG CAPACITY BUILDING PLAN 2015-2016**

S/N	Designation	DEPARTMENT	TYPE OF TRAINING	TRAINING PROVIDERS	DURATION	2015				2016
						1	2	3	4	1
1	Directors and Assistant Directors	Division of Regional Administration, Division of Local Government Administration, Sector Coordination Unit and Division of HRM	Training on Result Based Management	Uongozi Institute - Bagamoyo	1 Week					
2	Financial Management Officers, ADO, HRO, Economist, , Agriculture Officers,	Division of Regional Administration, Division of Local Government Administration, Sector Coordination Unit	Training on Monitoring and Evaluation and report writing	IRDP Mwanza	1 week					
3	CDO and Social Welfare Officers	Division of Local Government Administration	Workshop on Gender Equality and Diversity in Management	ESAMI – Arusha	1 week					
4	Human Resources Officers, Administrative	Division of Administration Human Resources Management	Training on succession planning of PMO -RALG	ESAMI – Arusha	1 weeks					
5	Heads of Human Resources Department	Project LGA's	Orientation on the PMORALG training strategy	LGTI - Hombolo	1 week					

**MNRT CAPACITY BUILDING PLAN 2015-2016**

S/N	DESIGNATION	DEPARTMENT	TYPE OF TRAINING	TRAINING PROVIDERS	DURATION	2015				2016
						1	2	3	4	1
1	Directors, Asst. Directors,	Directorate of Forest and Beekeeping, Administration and Human Resources Management	Training on Public Private Partnership in Natural Resources Management	ESAMI- Venue to be	1 Week					



		and Policy and Planning,		determined					
1	Head of Sections and Managers	Directorate of Forest and Beekeeping, DHRM and DPP	Group training on Public Private Partnership in Natural Resources Management	ESAMI- Venue to be determined	1 Week				
2	Principal/Senior Officers	Directorate of Forest and Beekeeping and Policy and Planning,	Training on Integrated Natural Resources Management (Water, Forest and Beekeeping )	SUA/Olmotony	2 Weeks				
3	Ordinary Staff	Directorate of Forest and Beekeeping, Administration and Human Resources Management and Policy and Planning	Training on NR Inventory Management	FTI-Olmotonyi	1 Week				
<b>TOTAL</b>						<b>48,000</b>			

**KILORWEMP - SCHOLARSHIP PROJECTS  
JOINT CAPACITY BUILDING PLAN FOR JANUARY -JUNE 2015**

		PACKAGE	Modules	Activities	Location
<b>1</b>		<b>PACKAGE (1) MNRT capacity for landscape scale conservation</b>			
	1	<b>TF and RAS</b>	Team development	Retreat 3 days	Bagamoyo, DSM
	2	<b>MNRT and RAS</b>	Landscape ecological management approaches	Training session 3 days	Bagamoyo, DSM
				Regional Exposure visit 4 days	East Africa
				National exposure visit 7 days	Tanzania
	3	<b>MNRT and RAS</b>	Policy formulation skills	Training session 5 days	Bagamoyo, DSM
<b>2</b>		<b>PACKAGE (2) Capacity building for CBNRM monitoring and stakeholder dialogue</b>			
	1	<b>DPT, AAS, EPS and RNRO</b>	CBNRM monitoring	Startup workshop 2 days	Morogoro
	2	<b>TF, AAS, EPS and RNRO</b>	Stakeholder dialogue and conflict resolution	Training session 3 days	Morogoro
<b>3</b>		<b>PACKAGE (3) LGA Facilitation and empowering capacity</b>			
<b>4</b>		<b>PACKAGE (4) LGA Wetland management capacity</b>			
<b>5</b>		<b>Package (5) Business development skills</b>			
	2	<b>HoD, DGO, Trade Officer, DLO, Economist, DFsO, CBO leaders, DPLO, DFO, DBO, legal, DCDO, cooperative</b>	DFT business support skills	5-day training in 3 districts	District
<b>6</b>		<b>Package (6) Strengthen village leadership</b>			
	1	<b>WEO/VEOs of target CBNRM sites</b>	WEO/VEO/VNRC leadership skills	Training session 5 days	District
	2	<b>Selected VGS of WMAs</b>	VGS basic skills	Training at Likuyu Sekamaganga	Likuyu
	1	To capacitate in mentoring and coaching skills		Training session 5 days	DSM

## 5.8. Financial Planning for 2015

Export project budget TAN108811 (2015)							
Budget line	Description	Global budget	2015	2015/Q1	2015 Q2	2015 Q3	2015 Q4
			Budget planned	Budget planned	Budget planned	Budget planned	Budget planned
A_01_01	Needs assessment within the beneficiary institutions	32,000.00	0.00	0.00	0.00	0.00	0.00
A_01_02	Quality assessment of known and provided training possibilities related to the demand	23,000.00	7,239.46	4,000.00	0.00	3,239.46	0.00
A_01_03	Exploration of new qualitative training possibilities relate to the demand	15,000.00	15,000.00	5,000.00	10,000.00	0.00	0.00
<b>A_01</b>		<b>75,000.00</b>	<b>22,239.46</b>	<b>9,000.00</b>	<b>10,000.00</b>	<b>3,239.46</b>	<b>0.00</b>
A_02_01	Coaching on the elaboration of the capacity building plans and on the follow-up of trainings	70,000.00	30,000.00	0.00	10,000.00	10,000.00	10,000.00
A_02_02	Implementation of trainings according to the demand	770,000.00	400,000.00	50,000.00	200,000.00	100,000.00	50,000.00
<b>A_02</b>		<b>870,000.00</b>	<b>430,000.00</b>	<b>50,000.00</b>	<b>210,000.00</b>	<b>110,000.00</b>	<b>60,000.00</b>
A_03_01	Coaching on the elaboration of the capacity building plans and on the follow-up of trainings	70,000.00	30,000.00	0.00	10,000.00	10,000.00	10,000.00
A_03_02	Implementation of trainings according to the demand	770,000.00	200,000.00	20,000.00	100,000.00	50,000.00	30,000.00
<b>A_03</b>		<b>870,000.00</b>	<b>230,000.00</b>	<b>20,000.00</b>	<b>110,000.00</b>	<b>60,000.00</b>	<b>40,000.00</b>
A_04_01	Local trainings selected before 2010	0.00	0.00	0.00	0.00	0.00	0.00
A_04_02	Trainings in Belgium selected before 2010	119,771.86	44,762.00	22,381.00	11,901.00	7,214.00	3,266.00
A_04_03	Local trainings selected in 2010	60,000.00	26,314.60	10,000.00	8,000.00	4,000.00	4,314.00
A_04_04	Trainings in Belgium selected in 2010	51,232.00	33,653.48	18,614.24	2,523.18	5,991.06	6,525.00
<b>A_04</b>		<b>257,253.86</b>	<b>104,730.08</b>	<b>50,995.24</b>	<b>22,424.18</b>	<b>17,205.06</b>	<b>14,105.00</b>
<b>A</b>		<b>2,072,253.86</b>	<b>786,969.54</b>	<b>129,995.24</b>	<b>352,424.18</b>	<b>190,444.52</b>	<b>114,105.00</b>
X_01_01	Budgetary reserve COMANAGEMENT	0.00	0.00	0.00	0.00	0.00	0.00
X_01_02	Budgetary reserve REGIE	23,720.00	13,630.00	13,630.00	0.00	0.00	0.00
<b>X_01</b>		<b>23,720.00</b>	<b>13,630.00</b>	<b>13,630.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>X</b>		<b>23,720.00</b>	<b>13,630.00</b>	<b>13,630.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Z_01_01	Scholarships Programme Coordinator	78,862.36	28,000.00	6,500.00	7,500.00	6,500.00	7,500.00
Z_01_02	Scholarships Programme Officer	77,113.44	29,000.00	6,700.00	7,700.00	6,900.00	7,700.00
Z_01_03	Half-time Accountant	62,392.80	25,000.00	3,500.00	7,000.00	7,000.00	7,500.00
Z_01_04	Driver	20,297.04	8,000.00	2,000.00	2,200.00	1,800.00	2,000.00
Z_01_05	Topping up National Coordinator	10,000.00	2,500.00	600.00	600.00	600.00	700.00
Z_01_06	Unknown	0.00	0.00	0.00	0.00	0.00	0.00
Z_01_07	Recrutement	3,000.00	2,000.00	500.00	1,500.00	0.00	0.00
<b>Z_01</b>		<b>202,565.64</b>	<b>94,500.00</b>	<b>19,800.00</b>	<b>26,500.00</b>	<b>22,800.00</b>	<b>25,400.00</b>
Z_02_01	Vehicle 4x4	30,000.00	0.00	0.00	0.00	0.00	0.00
Z_02_02	Office equipment	10,000.00	2,500.00	1,000.00	1,000.00	300.00	200.00
Z_02_03	IT equipment	5,200.00	2,500.00	500.00	1,500.00	500.00	0.00
<b>Z_02</b>		<b>45,200.00</b>	<b>5,000.00</b>	<b>1,500.00</b>	<b>2,500.00</b>	<b>800.00</b>	<b>200.00</b>
Z_03_01	Office operating costs	33,360.00	10,500.00	2,500.00	2,500.00	2,500.00	3,000.00
Z_03_02	Vehicle Operating Costs	35,000.00	10,000.00	2,500.00	2,500.00	2,500.00	2,500.00
Z_03_03	Telecommunication	1,350.00	400.00	100.00	100.00	100.00	100.00
Z_03_04	Office supplies	2,700.00	1,000.00	200.00	300.00	300.00	200.00
Z_03_05	Little IT costs	2,880.00	300.00	300.00	0.00	0.00	0.00
Z_03_06	Missions	51,300.00	10,000.00	2,000.00	3,000.00	3,000.00	2,000.00
Z_03_07	Training staff	15,000.00	5,000.00	0.00	3,000.00	2,000.00	0.00
Z_03_08	Representation costs and external communication	10,000.00	5,000.00	1,000.00	2,000.00	1,000.00	1,000.00
Z_03_09	Bank costs	3,720.00	500.00	100.00	100.00	200.00	100.00
Z_03_10	Meeting JLPC	21,400.00	8,000.00	2,000.00	0.00	4,000.00	2,000.00
<b>Z_03</b>		<b>158,010.00</b>	<b>50,700.00</b>	<b>10,700.00</b>	<b>13,500.00</b>	<b>15,600.00</b>	<b>10,900.00</b>
Z_04_01	Baseline	35,000.00	0.00	0.00	0.00	0.00	0.00
Z_04_02	Evaluation	50,000.00	20,000.00	0.00	0.00	5,000.00	15,000.00
Z_04_03	Audit	35,000.00	15,000.00	0.00	5,000.00	10,000.00	0.00

Z_04_04	Backstopping	10,000.00	5,000.00	0.00	2,500.00	2,500.00	0.00
Z_04		95,000.00	40,000.00	0.00	7,500.00	17,500.00	15,000.00
Z_99_98	Bank costs second line	0.00	0.00	0.00	0.00	0.00	0.00
Z_99		0.00	0.00	0.00	0.00	0.00	0.00
Z		500,775.64	190,200.00	32,000.00	50,000.00	56,700.00	51,500.00
Total		2,596,749.50	990,799.54	175,625.24	402,424.18	247,144.52	165,605.00

	Q1	Q2	Q3	Q4
	175,625.24	402,424.18	247,144.52	165,605.00