

*Improve teacher training in  
National Teachers' College*

*MUNI*

*UGA 15 029 11*

*Improve teacher training in  
National Teachers' College*

*KALIRO*

*UGA 15 030 11*

*Improve teacher training in  
National Teachers' College*

*MUBENDE - KABALE*

*UGA 15 031 11*

## **RESULTS REPORT 2017**

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ATL	Active Teaching & Learning
Enabel	Belgian Development Agency
BTVET	Business, Technical, Vocational Education and Training
CCI	Cross Cutting Issues
CMU	Construction Management Unit (MoES)
D/HTVET	Director/ Higher, Technical, Vocational Education and Training
DES	Directorate of Education Standards
EDP	Education Development Partners
EPPA	Education Planning and Policy Analysis department of the MOES
GBV	Gender Based Violence
GFW	General Frame of Work
GoU	Government of Uganda
GSE	Government Secondary Education
ICT	Information and Communication Technology
ID	Institutional Development
IDB	Islamic Development Bank
ISE	International Sector Expert
JA	Junior Assistant
JICA	Japan International Development Agency
KYU	Kyambogo University
M&E WG	Monitoring and Evaluation Working Group
MAK	Makerere University
MoES	Ministry of Education & Sports (Uganda)
MCC	Ministry Contracts Committee (MoES)
NAPE	National Assessment of Progress in Education
NCDC	National Curriculum Development Centre
NGO	Non-Governmental Organisation
NTC	National Teachers' College
PC	Project Coordinator
PCT	Project Coordination Team
PDU	Procurement and Disposal Unit
PPDA	Public Procurement and Disposal Act
PSI	Private Schools and Institutions
S2 - S4	Senior 2 - Senior 4 (secondary school)
SC	Steering Committee
SDHR	Support to the Development of Human Resources
SLE	Safe learning environment
SSU	Support to Skilling Uganda
TC	Training Coordinator
TFF	Technical & Financial File
TIET	Teachers, Instructors Education & Training department
ToC	Theory of Change
ToR	Terms of Reference
TTE	Teacher Training Education project
UPPET	Universal Post-Primary Education & Training

# 1 Intervention at a glance

## 1.1 Intervention form

<b>Intervention title</b>	IMPROVE TEACHERS SECONDARY EDUCATION IN THE NATIONAL TEACHERS' COLLEGES MUNI, KALIRO, MUBENDE AND KABALE
<b>Intervention code</b>	UGA 29 029/030/031 11
<b>Location</b>	UGANDA
<b>Total budget</b>	<p><b>Belgian contribution: EUR 23.000.000 :</b></p> <p><u>MUNI</u></p> <ul style="list-style-type: none"> <li>• EUR 4.799.080 in Co-management</li> <li>• EUR 2.700.920 in Own management</li> </ul> <p><u>KALIRO</u></p> <ul style="list-style-type: none"> <li>• EUR 4.708.830 in Co-management</li> <li>• EUR 2.791.170 in Own management</li> </ul> <p><u>MUBENDE-KABALE</u></p> <ul style="list-style-type: none"> <li>• EUR 3.270.000 in Co-management</li> <li>• EUR 4.730.000 in Own management</li> </ul> <p><b>GoU contribution: EUR 2.300.000 (in kind)</b></p>
<b>Partner Institution</b>	Ministry of Education and Sports (MOES)
<b>Start date Specific Agreement</b>	4/11/2015 (Muni & Kaliro); 28/07/2016 (Mubende/Kabale)
<b>Date intervention start /Opening steering committee</b>	12/2015
<b>Planned end date of execution period</b>	3/11/2019 (Muni & Kaliro); 27/07/2020 (Mubende/Kabale)
<b>End date Specific Agreement</b>	3/11/2020 (Muni & Kaliro); 27/07/2021 (Mubende/Kabale)
<b>Target groups</b>	<p><u>All:</u> Management, staff and students of NTCs</p> <p><u>Muni:</u> Management and staff of the Construction Management Unit (CMU) and the Procurement and Disposal Unit (PDU) of the MOES.</p> <p><u>Kaliro:</u> Management and staff of the Teacher and Instructor Education and Training (TIET) department of the MOES.</p> <p><u>Kabale/Mubende:</u> Staff of participating partner secondary schools.</p>
<b>Impact<sup>1</sup></b>	Increased access to quality post-primary education and training, as part of Universal Post-Primary Education and Training (UPPET)
<b>Outcome</b>	NTCs produce competent teachers through: 1) effective use of acquired management, 2) proper use of improved infrastructure and facilities, and 3) pedagogical competencies
<b>Outputs/Results</b>	<p><b>Output 1: Institutional development</b></p> <p>1.1: <i>Supervision and Monitoring System in place for the Secondary teacher education system (5 NTCs + TIET)</i></p> <p>1.2: <i>Strategic management and implementation capacity of NTCs strengthened</i></p> <p>1.3: <i>TIET strengthened</i></p> <p>1.4: <i>CMU and PDU strengthened</i></p> <p><b>Output 2:</b></p> <p>Improved access to quality (sustainable) training and learning environment and facilities</p> <p><b>Output 3:</b></p> <p>Pedagogical approaches to pre- and in-service teacher training effectively applied at NTC and in partner schools</p>
<b>Year covered by the report</b>	2017

<sup>1</sup> Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

## 1.2

## 1.3 Budget execution

**NATIONAL TEACHERS' COLLEGE- KALIRO**

	Budget	Expenditure		Balance	Disbursement rate at the end of year 2017
		Previous years	Year covered by report (2017)		
<b>TOTAL SPECIFIC OBJECTIVE</b>	5,548,500	16,869	90,902	5,440,728	2%
Output 1 (1.1 - 1.2)	415,000	16,869	71,614	326,517	21%
Output 2	4,953,500	0	826	4,952,673	0%
Output 3 (1.3)	180,000	0	18,462	161,538	10%
<b>TOTAL RESERVE</b>	130,660	0	0	130,660	0%
<b>VAT TO BE REFUNDED</b>	0	1,865	4,267		
<b>TOTAL GENERAL MEANS</b>	1,820,840	170,312	347,469	1,303,059	28%
<b>OVERALL TOTAL</b>	7,500,000	189,047	442,638	6,868,315	8%

**NATIONAL TEACHERS' COLLEGE- MUNI**

	Budget	Expenditure		Balance	Disbursement rate at the end of year 2017
		Previous years	Year covered by report (2017)		
<b>TOTAL SPECIFIC OBJECTIVE</b>	5,632,000	14,319	74,538	5,543,143	2%
Output 1 (1.1 - 1.2)	268,000	14,137	58,539	195,324	27%
Output 2	5,154,000	0	343	5,153,657	0%
Output 3 (1.4)	210,000	182	15,656	194,162	8%
<b>TOTAL RESERVE</b>	30,160	0	0	30,160	0%
<b>VAT TO BE REFUNDED</b>	0	29	7,371		
<b>TOTAL GENERAL MEANS</b>	1,837,840	169,925	363,874	1,304,041	29%
<b>OVERALL TOTAL</b>	7,500,000	184,215	445,783	6,870,002	8%

## NATIONAL TEACHERS' COLLEGE - MUBENDE-KABALE

	Budget	Expenditure		Balance	Disbursement rate at the end of year 2017
		Previous years	Year covered by report (2017)		
<b>TOTAL SPECIFIC OBJECTIVE</b>	6,739,000	5,765	371,447	6,361,788	6%
Output 1 (1.1 - 1.2)	486,500	0	29,751	456,749	6%
Output 2	4,441,500	0	60,726	4,380,774	1%
Output 3	1,811,000	5,765	280,970	1,524,266	16%
<b>TOTAL RESERVE</b>	0	0	0	0	
<b>VAT TO BE REFUNDED</b>	0	175	22,983		
<b>TOTAL GENERAL MEANS</b>	1,261,000	39,146	260,722	961,132	24%
<b>OVERALL TOTAL</b>	8,000,000	45,085	655,152	7,299,763	9%

Budget execution rates are at 8% for NTC Kaliro, 8% for NTC Muni and 9% for NTC Mubende-Kabale at the end of 2017. We plan to spend all the remaining budget in the subsequent years.

### 1.4 Self-assessment performance

#### 1.4.1 Relevance

	Performance
Relevance	B

**RELEVANCE** indicates 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.

The intervention is fully aligned with the GOU priorities and national policies, especially National Vision 2040, National Development Plan II (NDP) (2015/16 - 2019/2), Gender in Education Policy (2009), the Education and Sports Sector strategic Plan. The action also supports the implementation of national guidelines and frameworks in the different colleges such as the continuous professional development framework and the support supervision guide.

The strategies developed at Colleges level clearly answer the needs of the Secondary teacher education system (5 NTCs + TIET), especially the setting up of the "result based" supervision and monitoring framework. The action also focuses in improving knowledge and skills of lecturers and secondary school teachers, according to their training needs.

However, it remains difficult to ensure the relevancy of the approach tested to support the central institutions as their interest and absorption capacities seems weak.

#### 1.4.2 Efficiency

	Performance
Efficiency	B

**EFFICIENCY** indicates the degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into results in an economical way.

Despite the constraints due to the inception phase and the transition between the two phases of the project, the key activities planned for this year have been implemented. The foundations for the development of the main strategies are now strongly built as well as the capacities of the team who will carry them out.

Nevertheless, delays are observed, especially for (i) the design processes for the constructions works and (ii) the support of the central institutions.

In the design of all activities, efficiency is taken into account by developing low cost systems, for continuous school practice and support supervision for example, with the objective to both ensure effectiveness and sustainability.

### 1.4.3 Effectiveness

	<b>Performance</b>
<b>Effectiveness</b>	<b>B</b>

**EFFECTIVENESS** indicates the degree to which the outcome (Specific Objective) is achieved as planned at the end of year N.

Considering the fact that this is the first real year of implementation, with the setting up of the team and the definition of the operational strategies for each activity, the effectiveness is not achieved yet.

However, huge steps have been made towards a better management of the NTCs with the setting up of an integrated and systemic mechanism for planning, budgeting and monitoring. To train better teachers, both in service and pre-service, important progress has been made, especially for the period, in training new NTC lecturers and partner secondary school staff.

### 1.4.4 Potential sustainability

	<b>Performance</b>
<b>Potential sustainability</b>	<b>C</b>

**POTENTIAL SUSTAINABILITY** measures the degree of likelihood to maintain and reproduce the benefits of an intervention in the long run (beyond the implementation period of the intervention).





In order to ensure sustainability, a participatory approach with partner and beneficiaries (via participation to TIET meetings, project management meetings, setting up of a national pedagogy team, quaterly reviews...) has been taken.

For the management of the NTCs, the change induced by the intervention are now well accepted: the success of the two first Quarterly Performance Reviews is very encouraging. More generally, strengthening the institutional capacities to raise and absorb more funds is one of the core objective of the interventions, to make sure that the NTCs will continue to full-fill their mission according to the strategic vision that will be build with the Ministry.

Most activities are designed in order to develop low cost systems, articulated with the actors' official responsibilities whose skills are strengthened (system of NTC based mentors, continuous school practice...). These considerations contribute to potential sustainability of the intervention.

## 1.5 Conclusions

The year 2017 constitutes the real kick off the Teacher Training and Education Project. Indeed, the 2 project co-coordinators took function in January and May 2017. In this context, the focus in 2017 was mainly in understanding the intervention context and defining the operational strategies for each activity with the partners. However, this kick off year has already seen progress in the implementation of the activities contributing to the expected results.

<p>National execution official</p> <p>Abdul KIBEDI</p> <p>Project Coordinator</p> <p>TIET Department / MOES</p>	<p>Enabel execution official</p> <p>Nicolas CACCIUTTOLO</p> <p>Project Co-coordinator</p> <p>Belgian Development Agency</p>
	
<p>National execution official</p> <p>Andrew TABURA</p> <p>Project Coordinator</p> <p>TIET Department / MOES</p>	<p>Enabel execution official</p> <p>Virginie HALLET</p> <p>Project Co-coordinator</p> <p>Belgian Development Agency</p>
	
<p><b>Date: Kampala, January 31<sup>st</sup>, 2018</b></p>	



## 2 Results Monitoring<sup>2</sup>

### 2.1 Evolution of the context

#### 2.1.1 General context

Very good relations with TIET since the project team is hosted in the department's office.

Uganda is slowly but surely joining the digitalized world: increased IT knowledge and access to internet is having an impact on all education activities both at central and colleges levels.

The MoES and EDPs coordination capacities are still quite weak. At sub-sector level, it is observed through TIET's capacity to lead their different partners within a common framework.

#### 2.1.2 Institutional context

##### **Anchorage of the project in the colleges and partner department/units within the MoES:**

Colleges: Anchorage at the colleges is good. The full-time support provided by the Field Coordinators helps greatly to ensure the involvement of all categories of staff and students through Committees in charge of the implementation of the activities.

The support given to administrative staff for college management, and to the academic staff for their continuous professional development and to improve their working environment is highly appreciated.

Institutional strengthening of TIET, CMU and PDU will remain challenging as there is no global strategy to enhance the MoES management as such. The possible implementation of a "Lab / Delivery approach" may contribute to improve the accountability but it will come with major risks: lack of relevant information to inform the decision making process, focus on implementation of mid-term activities without strategic vision, introduction of "parallel structures" which will weaken the Ministry itself...

TIET: The two coordinators are engaged and available on a regular basis. They actively participate to the project management meetings, and ensures that project-related issues are conveyed to the rest of TIET staff at their department meetings. TIET staff participates to the support supervision visits to the colleges, as well as to the trainings, workshops and other activities organized by the project.

CMU: Coordination and collaboration with CMU has improved over 2017. There is a clear understanding on how tasks are shared, also if a contract is officially managed by Enabel (in Regie). Monthly coordination meeting and frequent visits have helped in this.

PDU: The involvement of PDU staff remains low and procedural delays have still been observed. It has been arduous to agree on any support strategy.

Partner secondary schools: Collaboration with secondary schools has started during the second semester of 2017. This collaboration has been formalised via a letter and guidelines from Directorate of Basic Education. Resistance to the implementation of a Continuous School Practice system has been reduced: school staff is committed to implement the system in 2018. The introduction of ATL methodologies in these schools has started in September 2017, and continuous support will be provided to reduce barriers to their application in classrooms.

#### 2.1.3 Management context: execution modalities

Steering Committee: The program Steering Committee met two times: in February and in August. After the first meeting, it has been decided that SSU and TTE will benefit from two different steering committee meetings.

Project's team: After a transition period, the project staff is almost fully on-board.

The second project co-coordinator started her work on May, the new RAFI in August. Two Juniors assistant arrived in March and April (for institutional development and pedagogy).

Additional national staff has been recruited: one driver, one project assistant, one Field Coordinator for NTC Unyama, one pedagogy project officer, one National expert in public finance. Young national experts in M&E and Communication have been identified and will start early 2018.

Integrated and systemic approach: An integrated monitoring matrix has been refined for the three interventions, based on the efforts done during the Theory of Change workshop in December 2016.

<sup>2</sup> Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

In August, the Steering Committee decided to confirm a systemic approach: NTC Unyama is now a full beneficiary of all the soft support and the project can use the budget lines for Institutional Development as well as for Pedagogy in the 5 NTCs.

**Management arrangements:** The original set-up described in the TFF was too complex to allow a proper management of the three interventions (two different directions whereas the RAFI and the ITA infrastructure are under the Programme Unit). The transition between the two teams from TTE1 to the present situation has also created its share of difficulties.

Finally, a common agreement has emerged to clarify the responsibility sharing, the ways of reporting and the management of transversal staff.

Currently, the Project management team meets regularly whereas "coordination days" involving the whole staff are held twice a quarter, when the 5 Field Coordinators are back to Kampala.

#### 2.1.4 Harmo context

##### **Sustainability**

For the management of the NTCs, the change induced by the intervention are now well accepted: the success of the two first Quarterly Performance Reviews is very encouraging. A key challenge now is to build the capacities of the system to self-sustain the mechanism after the withdrawal of the project. Today, the weakest link lies in the Central level ability to organise the data analysis in the absence of external support.

A special attention is given to ensure the sustainability of the intervention:

- Most of the strategies are developed in a participatory way and try to minimise the need for external intervention.
- Capacity building through learning by doing and development of user friendly tools and guidelines should foster the stakeholders, capacities to maintain the benefit of the intervention.
- Investments are planned to help the NTCs to reduce their operational cost and thus enhance their financial sustainability (energy saving kitchen, renewable energy, water harvesting and filtering, farmland management...).
- Maintenance of facilities, equipment and ICT equipment has been brought as a key issue at management level: strategies are already implemented to enhance the durability of the investment planned.

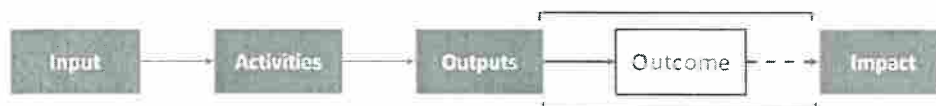
More generally, strengthening the institutional capacities to raise and absorb more funds is one of the core objective of the interventions, to make sure that the NTCs will continue to full-fill their mission according to the strategic vision that will be built with the Ministry and contribute to the development of the next Education and Sport Sector Plan (ESSP).

##### **Coordination with other EDPs**

During this kick-off year, priority has been to focus on building the basis of the intervention at local level: most of the attention and effort have been focused on the NTCs. However, the project team has contributed to the national policy discussions under the coordination of the programme unit. Beyond regular participation to the Basic Education Working group of the EDPs, the project has also established good relationships with key actors to coordinate major Teacher Training activities:

- Continuous coordination with UNESCO on punctual activities has led them to use our common "result based" management framework to implement their own strategies in 2018/19.
- Discussions are on-going with different stakeholders taking a part in the design and implementation of Teacher training strategies for refugees and host communities. TIET is very interested in our support to bring the Department back at the driver seat for these issues for which it has not been consulted yet.
- Advocacy to raise World Bank interest in the 5 NTCs has got a good start. As the MoES is currently designing a new project to support Secondary education, it is crucial that the NTCs play a pivotal role as in-service training provider.

## 2.2 Performance outcome



### 2.2.1 Progress of indicators

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline 2016	2017	Target (2020)
<b>Specific objective / Outcomes:</b> <i>NTCs produce competent teachers through: 1) effective use of acquired management, 2) proper use of improved infrastructure and facilities, and 3) pedagogical competencies</i>				
<b>Competent teachers</b>	Number of NTC graduates matching the teacher competency profile (passing rates) (M/F).	Passing rate : - Total : 91,2% - Men : 89.7% - Women : 94.1%		Passing rates on graduation remain at least at the same level with no significant differences between the scores of boys and girls.
<b>Effective management</b>	Existence of Annual Work-plans for each Institutions	No integrated mechanism for planning, budgeting and monitoring	1	1/institution
<b>Effective management</b>	% of progress of implementation of each annual Action Plans	No integrated mechanism for planning, budgeting and monitoring	Fiscal year on-going	At least 70% of the planned activities are successfully implemented.
<b>Effective use of facilities</b>	% of implementation of new and renovated NTC facilities	0%	0%	100%
<b>Effective use of pedagogical competences within NTCs</b>	Level of application by lecturers of ATL within NTCs (M/F) (on a scale from 1 to 4)	3,2	3*	3.5

\*Concerning the effective use of pedagogical competences within NTC, for the baseline (data from the first phase of the project), the indicator was measured via lesson plan analysis. However, this way to measure may be tronked as lecturers developed specific lesson plans to be assessed. For the current phase, it was decided to measure this indicator via a survey (self declaration) and class observation. In 2017, the level of achievement of the indicator is only based on self declaration as no class observation were done.

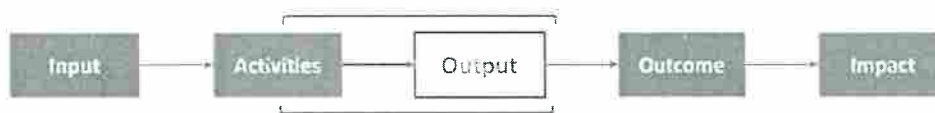
### 2.2.2 Analysis of progress made

Regarding the management of the whole system, a major achievement has been the implementation of a systemic and integrated "result based" management in the 5 NTCs. The first step was to agree on a shared vision of the missions of the 5 NTCs based on the analysis of MoES and KYU policies and of the NTCs daily and regular tasks. This allowed us to design a common template for the 2017-18 work-plan which has been used by NTCs Committees to develop their own work-plan through a highly participative approach. On this basis, it has been possible to build a monitoring mechanism where progress are regularly assessed through consultative framework where those who actually face the problems can decide, express their recommendations and request support from upper levels. Hundreds of participants have already take an active part in the success of the two first Quarterly performance reviews organised in October and January. The challenge is now to harmonise the Colleges budget in the same way for the next fiscal year.

For the pedagogy component, few attention has been put in 2017 on the effective use of pedagogical competences by NTC lecturers. Indeed, a lot of focus had been put during the last two years on this outcome, and the project team decided to concentrate on new activities : introduction of ATL in partner secondary schools, support to implement the CPD Framework, development of guidelines for continuous school practice... Despite this strategic orientation, we can see that it had little impact on the effective use of pedagogical competences within NTC, which remains high. In 2018, the focus will be again in strengthening the skills of NTC lecturers on ATL, via the development of professional development module and the support from college based mentors (whose pool has been updated in December 2017).

As to the access objective: *NTCs produce competent teachers through proper use of improved infrastructure and facilities*. It should be noted that this only can be measured after the new or renovated infrastructure is available. So far the studies and designs have been prepared in participation with the future users and according to the latest pedagogical principles applicable for teacher training in Uganda. They also apply sustainable architectural principles focusing on low maintenance and energy efficiency. That should lead to the proposed outcome. The consultants are finalizing the drawings and tender documents. If the Belgian legislation can be followed it is most likely that the expected results and outcomes can be achieved before the projects end.

### 2.3 Performance output 1



#### 2.3.1 Progress of Indicators

##### Output Area 1.1: Supervision and Monitoring System in place for the Secondary teacher education system (5 NTCs + TIET)

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline 2016	2017	Target (2020)
Strengthened M&E framework	Number of quarterly meetings at each level	No formal monitoring mechanism	2	4
Strengthened M&E framework	Data completion rates	No formal monitoring mechanism	Q1: 79% Q2: 93%	80.00%

##### Output Area 1.2: Strategic management and implementation capacity of NTCs strengthened

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline 2016	2017	Target (2020)
Capacity development	Average performance score given by NTC staff (organisational self-assessment)	-	Tools and strategy to develop the plan to be harmonised	TBD
Capacity development	% of implementation of NTCs training plans	0%	28%	100%
Capacity development	% of implementation of NTCs capacity development plans	Plans developed in September 2017	Fiscal year on-going	80%

<b>Staff management</b>	Time on Task (academic and admin staff) (M/F)	No formal monitoring mechanism	No formal monitoring mechanism	TBD
<b>Academic and financial management</b>	Number of NTCs whose academic and financial management processes are digitalized	0 (Smart Campus not operational)	0 (Smart Campus not fully operational)	5
<b>IT management</b>	Availability of Internet connectivity	Unknown	Monitoring mechanism not harmonised	90%
<b>Financial management</b>	Execution rates (global / Grants agreements)	-	Fiscal year on-going	90%
<b>Financial management</b>	% of rejected expenditures	-	First financial reports not yet approved	Less than 5%
<b>Safe Learning Environment</b>	Number of NTCs integrating violence/SLE in their annual action and budget plan	-	5	5

### Output Area 1.3: TIET strengthened

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline 2016	2017	Target (2020)
<b>Capacity development</b>	SDHR: Overall performance score given by TIET members during organizational self-assessment exercise	2,6 (on a scale from 1-4)	SDHR self assessment not updated	3.0
<b>Capacity development</b>	% of implementation of TIET training plan	0%	8%	100%
<b>Operational management</b>	Number of quarterly reviews for TIET	No formal monitoring mechanism	0	4
<b>TIET's vision for policy design</b>	Availability of a long term strategic plan for Teacher Training in Uganda	0	0	1
<b>TIET as pilot of the whole teacher training system</b>	Integrated monitoring system in place for PTE and ITE	0	0	2

### Output Area 1.4: CMU and PDU strengthened

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline 2016	2017	Target (2020)
<b>Guidelines for sustainable infrastructures</b>	Number of guidelines disseminated	0	0	1 per priority areas
<b>Capacity development</b>	SDHR: Overall performance score given by CMU members during organizational self-assessment exercise	1,4 (on a scale from 1-4)	SDHR self assessment not updated	3.0
<b>Capacity development</b>	% of implementation of CMU training plan	0%	15%	100%
<b>Efficiency of the service delivery</b>	Level of timeliness of the procurements done by PDU	Criteria to be defined during baseline study	Baseline study not accepted by the beneficiary	Criteria to be defined after baseline study
<b>Capacity development</b>	SDHR: Overall performance score given by PDU members during organizational self-assessment	1,4 (on a scale from 1-4)	SDHR self assessment not updated	3.0

	exercise			
<b>Capacity development</b>	<b>% of implementation of PDU training plan</b>	0%	0%	100%

### 1.1 Progress of main activities

Progress of main activities <sup>3</sup>	Progress:			
	A	B	C	D
<b>1.1: Supervision and Monitoring System in place for the Secondary teacher education system (5 NTCs + TIET)</b>				
Development of harmonised work-plans for the 5 NTCs		B		
Development of harmonised budgets for the 5 NTCs			C	
Setting-up of an integrated monitoring mechanism for the 5 NTCs		B		
Organisation of 2 Quarterly Performance Reviews		B		
<b>1.2: Strategic management and implementation capacity of NTCs strengthened</b>				
Organisational assessment and capacity development plan		B		
Analysis of NTCs financial sustainability		B		
Preparation and follow-up of Grant Agreements		B		
Implementation of Smart Campus in Muni and Kaliro			C	
Support to HR management through social dialogue			C	
Support maintenance strategies of the NTCs			C	
Support ICT maintenance in the NTCs			C	
Procurement of ICT equipment for the NTCs		B		
<b>1.3: TIET strengthened</b>				
Development of support strategies (4 pillars)		B		
Implementation of the strategies			C	
Development of an integrated work-plan for TIET		B		
Follow-up of the integrated work-plan			C	
Digitalisation of the Teacher Registry		B		
Partitioning of TIET office		B		
Procurement of IT equipment		B		
<b>1.4: CMU and PDU strengthened</b>				
Development of support strategies		B		
Implementation of priority activities (support record management and archiving, site visits management software, study tour in Rwanda, procurement of IT equipment)		B		
Implementation of the strategies			C	
Guidelines for CMU developed, available for all and used		B		

3

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

## 1.2 Analysis of progress made

### Output Area 1.1: Supervision and Monitoring System in place for the Secondary teacher education system (5 NTCs + TIET)

#### 1) Planning process

- Common template developed for fiscal year 2017-18 work-plan in the 5 NTCs
- Stakeholders trained about "Result based planning"
- Governing Council approved work-plans based on common template

#### 2) Monitoring for results

- Development of M&E toolboxes for NTCs
- 2 Quarterly performance reviews organised at each level (Committees, NTCs management, national level) - Refer to ANNEX.

#### Next steps:

- Continuous monitoring and Quarterly performance reviews
- Development of the monitoring toolboxes (means of verification and guidelines)
- Preparation of the planning and budgeting process for the next fiscal year

### Output Area 1.2: Strategic management and implementation capacity of NTCs strengthened

#### A01-01 Consolidate and strengthen NTC strategic management capacities

##### 1) Capacity development

- Organisational assessment updated
- Capacity development plan approved. Implementation on going
- Implementation of SDHR training planned delayed (late finalisation of procurement)

##### 2) ICT management and maintenance

- Taken into account in the Colleges work-plan and budget
- Equipment: need assessment finalised procurement to be launched early February
- Technical and financial support through Grant agreements for maintenance and Internet back-up

#### Next steps:

- Support implementation of capacity development plans and training plans
- Continuous external support for IT maintenance will be procured after a study about the interest to undertake a migration to open source software and OS
- Capacity development for IT managers

#### A01-02 Public Finance Management

##### 1) Former grant agreements for Muni and Kaliro

- Executed and closed
- IGA: Executed and closed. Financial monitoring still difficult

##### 2) Budgeting process

- 2 accountant workshop to develop budgeting tools and share about harmonisation
- Result based budget drafted by Committees but approved budget by GCs are still using former College based classification
- Analysis of NTCs financial sustainability discussed. Advocacy plan drafted - Refer to ANNEX.
- Budget conferences organised to share information with NTCs staff

##### 3) Grant agreements

- Activities supported by Enabel are embedded in NTCs global work-plans and budget for 2017/18
- Contracts signed and funds transferred in August
- Recruitment of a Public Finance Expert done and contract for trainings and capacity building in Finance management awarded (common procurement with SDHR)
- External audit fostered the clarification of the rules for the financial management of Enabel money: grants have been updated, a workshop organised and the new expert went to the 5 Colleges to initiate continuous support
- Fund-raising plan to be developed

Next steps:

- Preparation of the budgeting process for the next fiscal year with harmonised tools based on operational work-plans ("result based budgets) as well as the official Chart of accounts
- Continuous support for the Grants implementation and reporting
- Implementation of the general strategy developed to support the Financial management of the Colleges

**A01-03 Academic management**

1) Implementation of Smart Campus in Muni and Kaliro

- Final training and hands on done
- Bank integration still not implemented
- Close continuous support on-going up to April
- Principal weakness: management and user involvement - Refer to ANNEX.

2) Support supervision

- Participatory development of guidelines for support supervision with subcommittee, pedagogy team and college representatives (September - October)
- Dissemination of guidelines for support supervision in all 5 NTCs (November 2017)
- The pool of college based mentors has been updated following NTC staff expression of interest (December 2017)
- National experts were also invited to express interest in continuing working with TTE project (December 2017)

Next steps:

- Continuous support based for Smart Campus on follow-up tools shared with TIET (that has now remote access to the database)
- Preparation of a general evaluation on the Academic management in the 5 NTCs to be able to refine a global strategy
- Continuous support for the implementation of support supervision guidelines

**A01-04 HR management**

1) Capacity development and synergies with SDHR

- TTE support the implementation of the NTCs training plan (refer to A01-01)

2) HR management and social dialogue

- First field mission by "HR" central team to start to (i) clarify the rules about time on task, (ii) launch social dialogue at NTC level, (iii) strengthen career management of the colleges staff. Done in Mubende and Muni
- Principal weakness: Difficulty to mobilise experts from Central departments for the missions and to follow-up the issue identified on the field
- Participatory development of Continuous Professional Development Guidelines with subcommittee, pedagogy team and NTC representatives
- Dissemination of guidelines for Continuous Professional development in all 5 NTC (November 2017)
- Selection of NTC staff to pilot the Continuous Professional development Guidelines implementation



#### Next steps:

- Organise smaller specific mission focused on specific issue involving only a few key experts
- Foster dissemination of important policies, rules and regulation
- Enhance collaboration with UNATU to strengthen the lecturer's organisation
- Continuous support for the implementation of continuous professional development guidelines

### **A01-05 Maintenance capacity**

#### 1) Planning and budgeting at College level

- Check list developed
- Small maintenance mechanism in place
- Work-plans and budgets available

#### 2) Waste management and energy saving

- Two national workshops held in Kampala
- Recommendations included in the NTCs workplans
- Proposal for energy saving kitchen approved by Brussels City Council

#### Next steps:

- Continuous on-site support to the maintenance managers and Committees
- Development and implementation of a training plan for maintenance managers (external support to be procured on the basis on the on-going need assessment)
- Support to the implementation of the "user awareness raising" plans that are under development at Colleges level (external support to be procured on the basis on the on-going need assessment)
- Investment in equipment that will contribute to reduce the operational cost of the NTCs (energy saving kitchen, solar panels, water harvesting, water filtering, solar security lights...)

### **Output Area 1.3: TIET strengthened**

#### 1) Monitoring process in the Colleges

- Refer to 1.1: TIET members take an active part in the process

#### 2) Management of TIET

- Draft integrated work-plan and budget available but no final validation. Coordination with other TIET partner's very difficult. Thus, it has not been possible to organise any performance review.
- Pilot phase of support for Teacher registry done. Private company for data entering of the Teacher registry has started working.

#### 3) TIET capacity development

- Strategy developed - Refer to ANNEX.
- IT need assessment (repairing, servicing, investment) done. Procurement to be launched early February
- Partitioning of TIET office done.
- Teacher Education Working Group meeting supported - Note on the financial sustainability of the NTCs discussed

#### Next steps:

- Enhance the coordination with the other EDP and adopt a more flexible and opportunist approach to support the implementation of national policies:
  - Support the dissemination and implementation of the Teacher Policy and other strategies (Continuous professional development framework, Teacher Incentive framework...)
  - Support TIET in the coordination of the Teacher training part of the Education Response Plan for refugees and host communities
- Support TIET and the NTCs to develop their strategic vision to feed national policy dialogue (to prepare both the "lab approach" and the renewal of the Sector strategic plan)

### **Output Area 1.4: CMU and PDU strengthened**

- Action plans discussed and updated on a monthly basis
- Proposal for a baseline study on past procurement has finally been rejected by PDU
- IT need assessment (repairing, servicing, investment) done. Procurement to be launched early February
- Preliminary need identification for site report managing software done. Procurement on-going.
- Identification of specification for archiving on-going.
- After a study tour in Rwanda, Infrastructure Unit prepares a consultancy to support the writing of Guidelines for CMU. It will not be an overall encyclopaedia on how to build or renovate colleges but rather focus on certain aspects as sustainability and gender sensitivity

Next steps:

- Support to the implementation of the SDHR training plans for CMU and PDU
- Priorities PDU
  - Archives and record management (facilities, furnitures, record storage and development of database)
  - Initially planned long term activities have been finally rejected by PDU:
  - Development of a Public procurement software
  - Strengthening the relationship with ministerial user departments (regular workshops)
- Priorities CMU
  - Development of guidelines during the design process
  - Site report software
  - Archives and record management (facilities, furnitures, record storage and development of database)

## 2.4 Performance output 2

### 2.4.1 Progress of indicators

#### Output Area 2: Improved access to quality (sustainable) training and learning environment and facilities

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline 2016	2017	Target (2020)
Access to quality training and learning facilities	Number of infrastructure constructed according to benchmarked standards of the sustainable and renewable energy designs	0	0	TBD after masterplan and preliminary design approvals
Maintenance of training and learning facilities	Number of NTCs with operational maintenance and assets management plan in place			5

### 2.4.2 Progress of main activities

Progress of main activities <sup>4</sup>	Progress:			
	A	B	C	D
2.4.2.1 Design & Supervision consultancies tendered, contracts signed			X	
2.4.2.2 Master Plans made or updated, presented and commented		X		
2.4.2.3 Preliminary Designs made, presented and commented		X		
2.4.2.4 Detailed Designs and Tender Documents approved				
2.3.2.5 Tender for construction done and evaluated, contracts signed				
2.3.2.6 Construction Supervised and monitored				
2.3.2.7 Construction Completed and Accepted				
2.3.2.8 Defects Liability period repairs done and works accepted				
2.3.2.9 Operational trainings done, awareness raising trainings done				
2.3.2.10 Evaluation phase 1 sustainability analysed, lessons presented		X		

### 2.4.3 Analysis of progress made

The tender to contract design and supervision consultants for Muni and Kaliro according to PPDA procurement rules has taken 14 months to complete. The tender for design and supervision consultants for Mubende and Kabale according to Belgian legislation and Enabel rules took 3.5 months to complete. All design contracts are underway now, be it with some delay. Emphasis lies on quality and sustainability. Stakeholders are consulted at important stages of the process. Inception and master plans have all been approved.

A backstopping mission took place which advised on switching for construction works to Regie (Enabel management) besides advising on technical matters.

The evaluation of phase 1 sustainability design components is ongoing. Data logging equipment was installed and evaluation of components such as solar chimneys, natural ventilation and lighting is ongoing.

- <sup>4</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.

During the design process, from 3 to 8 December, a study tour to Rwanda was organized for stakeholders including the consultant companies in charge of designing the educational institutes. The studytour focused on sustainability of design and construction materials and working with students, women and the community.

## 2.5 Performance output 3

### 2.5.1 Progress of indicators

Output Area 3: Pedagogical approaches to pre- and in-service teacher training effectively applied at NTC and in partner schools.

Result	Indicator/Progress Marker	Baseline 2016	2017	Target (2020/2021)
<b>Strengthened pedagogical support</b>	Average satisfaction of female and male academic staff with the amount and quality of pedagogical support provided by KYU (on a scale from 1 to 4)	N/A	2.5	3
<b>Strengthened pedagogical support</b>	Average satisfaction of female and male pedagogic staff with the amount and quality of support provided by mentors in the NTCs (mentorship system) (on a scale from 1 to 4)	N/A	2.7	3
<b>Strengthened professional competencies of NTC academic staff</b>	Average satisfaction expressed by pedagogic staff (M/F) following Continuous Professional Development activities (professional development modules, support supervision system, training...) (on a scale from 1 to 4)	N/A	2.8	3
<b>Increased access to information and pedagogical content</b>	Average satisfaction of female and male pedagogical staff regarding the libraries and ICT facilities (on a scale from 1 to 4)	N/A	2.5	3
<b>Increased access to information and pedagogical content</b>	Average satisfaction of female and male students regarding the libraries and ICT facilities (on a scale from 1 to 4)	N/A	N/A (data will be collected in 2018)	3
<b>Increased access to information and pedagogical content</b>	Level of application by lecturers of ICT in teaching and learning (on a scale from 1 to 4)	N/A	N/A (data will be collected in 2018)	2.5
<b>School practice turned into a learning tool</b>	Level of application by NTC students of ATL in continuous school practice (on a scale from 1 to 4)	N/A	N/A (to start in 2018)	2.5
<b>School practice turned into a learning tool</b>	% of DES students (M/F) doing CSP activities in the NTC and in the partner secondary schools	0%	0% (to start in 2018)	75%
<b>Partner secondary schools strengthened</b>	Level of application by secondary school teachers of ATL (on a scale from 1 to 4)	To be collected	2.5	2.5
<b>Partner secondary schools strengthened</b>	% of partner secondary schools trained in violence prevention and response	0	0	80%
<b>Pedagogical activities supported</b>	Number of DES students submitting personal projects	0	0	increasing number from year to year
<b>Pedagogical activities supported</b>	Number of lecturers developing /publishing researches (action or academic)	16	23	increasing number from year to year

## 2.5.2 Progress of main activities

Progress of main activities <sup>5</sup>	Progress:			
	A	B	C	D
<b>A 3.1 Strengthen professional competencies of NTC academic staff (professional development modules)</b>			C	
<b>A 3.2 Facilitate access to information and quality pedagogical content</b>				
A.3.2. a Develop / Consolidate user friendly libraries		B		
A.3.2. b Strengthen the use of Information and Communication Technology		B		
<b>A 3.3 Develop and institutionalise a system of continuous school practice</b>				
A.3.3.a Develop a continuous school practice guide for secondary teacher training		B		
<b>A 3.4 Create a network of partner schools for school practice and strengthen their pedagogical capacities</b>				
A.3.4.a Identify a maximum of 3 partner schools		B		
A.3.4.b Train secondary school staff		B		
A.3.4.c Support supervision to partner secondary schools		B		
<b>A 3.5 Support pedagogical activities improving quality of teaching and learning</b>				
A.3.5.a Support Action and Academic Research of lecturers			C	
A.3.5.b Support Personal projects of students			C	

## 2.5.3 Analysis of progress made

For the implementation of activities of output 3, a pedagogy team has been set up in 2017 and comprised of representatives of TIET Department, KyU, Government Secondary Education, Private Schools and Institutions Department, NTC Principal Forum and Enabel. This team has met 3 times in 2017 to ;

- Agree on operational strategies for each activity related to pedagogy;
- plan, monitor and make recommendations to project management team concerning pedagogy activities.

In this context, a pedagogy action plan has been set up for the academic year 2017-2018. Globally, out of the 5 main pedagogy activities, 3 of them are totally on schedule (A.3.2: library & ICT, A.3.3: Continuous School Practice, A.3.4. Network with secondary schools). 2 activities are delayed for the following reasons and corrective measures have been identified:

- A.3.1 Professional development modules: this activity has not been prioritised, as it is not linked to the academic calendar and can be implemented any time in the year.
- A.3.5 Pedagogical activities (action research and personal project): this activity has been postponed considering the weak capacity absorption of NTCs, which are overburdened with all project activities.

The 2017 implementation also shows that the team in charge of pedagogy (1 international expert, acting as project coordination, 1 national pedagogy officer and 1 junior assistant) is not staffed enough compared to the activities to be implemented.

<sup>5</sup>

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- B The activities are on schedule
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However, if these two activities have delayed compared to the pedagogy action plan elaborated in September 2017, this delay is manageable and does not threaten the project implementation. The following paragraphs give some information on the activities implemented in 2017.

### **A 3.1 Strengthen professional competencies of NTC academic staff (professional development modules)**

- Under this component, it has been decided to develop two training modules 1) andragogy for NTC students; 2) pedagogy for secondary school students (consisting in the revision of the general methods course). The first meeting on the revision of the general methods course was held on 14<sup>th</sup> December in order to define the revision strategy with KyU, TIET, NTC, NCDC, DES and Enabel representatives.
- Deta conference: 40 representatives from the different colleges, TIET and Enabel participated in the DETA Conference, held in Rwanda, from 22<sup>nd</sup> - 25<sup>th</sup> August 2017, under the theme Getting practical about Sustainable Development Goal (SDG) 4 in Teacher Education in Africa. The conference is aimed at supporting quality teacher training in Africa mainly through the open distance learning mode.
- E-learning conference; 4 representatives from Enabel, TIET and KyU participated in the E-learning Conference held in Mauritius, from 27<sup>th</sup> - 29<sup>th</sup> September 2017, on ICT4Education with specific focus on teacher education and skills development.
- 2 NTC Kaliro staff were also trained in Abilonino on maintenance from 3<sup>th</sup> to 7<sup>th</sup> July 2017.
- Aga Kahn University Conference: one representative of each NTC and TIET department participated to this Conference on Teacher Education in October 2017

#### Next steps:

- Development of two professional modules : 1) Andragogy for NTC students; 2) pedagogy for secondary school students

### **A 3.2 Facilitate access to information and quality pedagogical content**

#### User friendly libraries:

- To update the NTC library collection, Enabel has distributed books to each college. In addition, each college has received a budget of 2500 € to procure books related to their specific needs.
- All librarians were trained on the first module of the online training "Opening the Book" and were supported to implement the training.
- A membership subscription to the Uganda Library and Information Association (ULIA) was also taken for all colleges.
- An assessment of all 5 libraries was done, and on this basis a central action plan was designed for its implementation in 2018.

#### ICT

- The IT officers of the 5 NTCs also took part to a 2 days Training on Coding in September.
- An assessment of all 5 ICT Lab was done, and on this basis a central action plan was designed for its implementation in 2018.

#### Next steps:

- Development of a Librarian Competency Profile
- Training of librarians
- Training of NTC pedagogical staff on the use of ICT in Teaching and Learning

### **A 3.3 Develop and institutionalise a system of continuous school practice**

- In June 2017, the NTC students affected to the partner secondary schools have been supported by KyU and TIET for their examination school practice.
- From October to December 2017, different meetings were organised in order to develop, in a participatory approach with representatives from NTC and partner secondary schools, the Guide and Toolbox for the implementation of Continuous School Practice. The Guide was validated at the end December by the pedagogy team and TIET department.

#### Next steps:

- Pilot the implementation of continuous school practice guidelines

### **A 3.4 Create a network of partner schools for school practice and strengthen their pedagogical capacities**

- In April 2017, each NTC has selected the partner schools to collaborate with.
- This collaboration was formalised with official documents (letter and guidelines by Directorate of Basic Education), explaining the areas of collaboration between each NTC and their respective partner schools.
- A training on ATL was organised for the staff of all partner secondary schools from 4<sup>th</sup> to 8<sup>th</sup> September 2017. The training was facilitated by national experts and NTC mentors.
- A follow up session was organised for one day by the mentors in December.

Next steps:

- Continuous support to partner secondary school staff by NTC mentors

**A 3.5 Support pedagogical activities improving quality of teaching and learning**

- All NTC were training on academic research, in collaboration with SDHR, another Enabel project.

Next steps:

- Launch of a contest on research and pedagogical projects

## 2.6 Transversal Themes

### 1.1.1 HIV and AIDS

Some Student's Guild and Clubs in the Colleges have planned some activities under their work-plans supported by the Grant Agreements. Implementation is currently on-going.

### 1.1.2 Gender

In order to consider gender issues, and to promote Safe Learning Environment, different actions have been taken in 2017.

At central level, a **SLE team** has been set up (representatives from all project components, TIET and Gender Unit) and meet every quarter. The team has met twice in 2017.

The SLE team (in coordination with SSU) has developed and agreed on a **GBV follow up matrix**, in order to follow how the project contributes to the objectives of the national action plan. This GBV follow up matrix will be presented to next Steering Committee and special partner committee.

At college level, 2 **missions** were organised by the MoES Gender Unit to the different colleges, in order to raise awareness on gender and support NTCs in the development of **SLE work-plan**. All workplans have been approved and are currently implemented.

**SLE walks** were also organised in all colleges, with representatives of staff and students, in order to identify specific needs which if taken into account will contribute to safer environment.

Finally, the SLE team has developed a concept note which has been approved by the Study Fund: an extra financial support is thus available to realise a **gender based violence survey** in NTC's and BTVET institutions in 2018. This survey will be done in coordination with SSU, another Enabel project.

### 1.1.3 Environment

Environment is an important aspect of the sustainability approach followed in the design of all 4 colleges.

As part of the design an Environmental Impact Assessment is necessary.

Consultants are requested to present their sustainability approach and adjust their design according to prevailing winds, solar influences, and local topography. They have to present solutions for solid waste management, rainwater harvesting, surface and drain water collection and treatment, and justify the use of construction materials focusing on durability and environment friendliness.

As part of the ongoing sustainability evaluation (in Muni and Kaliro) data loggers are installed in 5 classrooms as well as a complete weather station. Students and teachers are encouraged to participate in waste management and energy efficiency awareness activities that will continue over the next years.



## 2.7 Risk management

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

Risk Identification		Risk analysis			Risk Treatment				Follow-up of risk	
Description of Risk	Period of identification	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status	
Output 1: NTCs MANAGEMENT										
Corruption	Dec-16	H	M	H	Continue close follow-up of procedures Work plans and use of resources. Frame work to avoid and manage fraud (Grant agreements as entry point)	PMT and NTC	Continuous			
Lack of staff participating (low staff motivation and benefits of NTC's)	Dec-16	H	H	H	Foresee continuous professional development Increase recognition and certification Enhance mutual accountability and staff appraisal based on the RB M&E framework HR management field mission with TIET, HE dept, MoPS and teacher's union	NTC	Continuous			
Low capitation grant	Dec-16	H	H	H	Short term: income generating projects and creative solutions Mid-term: Grants agreements Long term: Lobby for increase of the capitation grant (estimation)	EDP's, PMT, NTC	Q1, Q2	Cost estimation on-going based on the budgeting process - Income analysis available		



Construction below expected quality Delayed completion of construction	Dec-16	H	L	M	M	Intensify monitoring and supervision. Take firm decisions when needed	Infra team	During construction process					
Unrealistic expectations	Dec-16	H	L	M	M	Manage expectations: Transparency through Result based M&E framework Quick Wins	PMT	Continuous	On-going: information shared regularly through Field coordinators Some quick-wins already delivered in Mubende and Kabale				
No timely release of GoU funds (co-management for VAT)	Dec-16	M	M	M	M	Timely advocate for budget allocation and follow up on release	PMT towards PS	Next Steering Committee					
Lack of ownership leading to theft and vandalism of buildings and assets, not proper use of asset	Dec-16	M	M	M	M	Involvement, sensitization, awareness and community involvement Cooperation with security organs (police) Inclusion of maintenance follow-up into the general RB M&E framework	NTC management and students guild	Q1, Q2	On-going Maintenance, asset management and security have been taken into account in the NTCs work-plan and budget				
<b>Output 3: QUALITY OF EDUCATION</b>													
Not an updated NTC curriculum and not aligned to Secondary curriculum	Dec-16	H	M	M	M	Review curriculum and infuse ATL in the existing curriculum	KYU (and NTC)	2017	The revision of lower secondary curriculum has been relaunched with a reduced number of subjects. NCHE requested KyU to revise the NTC curriculum by September 2017-				

									however KYU has no funds.	
Sustainability of the mentorship program	Dec-16	M	M	M	Institutionalize mentorship program in NTCs = inclusion in planning and monitoring framework + Assess financial needs to be included in the 'estimation of cost for quality teacher education'	TJET	2017			
KYU-TJET not at same pace with pedagogical interventions (no full coordination)	Dec-16	M	L	M	Define how effective coordination can be strengthened Inclusion of KYU representative within the M&E framework	TJET	2017		A pedagogy team and different working groups for the pedagogy activities have been set up: KyU and TJET are members of it in order to strengthen coordination.	
Resistance to changing the teaching practice into an active teaching and learning (ATL) approach	Dec-16	M	H	H	Practical application of ATL methods to demonstrate its benefits Mentorship, coaching Include mentor students that can have a positive effect on the teachers	PCT	2015		Resistance is already reduced but continuous support needs to be given to lecturers for lasting behavioral change. In partner secondary schools : some headteachers express fear about ATL. After initial training in September 2017, follow up meetings are ongoing	

NTC graduates do not start working in secondary schools	Dec-16	M	H	M	Tracer study	PMT	Q2, Q3	
<b>GENERAL</b>								
Inflation	Dec-16	M	M	M	Accept	NA	NA	NA
Changing exchange rate	Dec-16	L	M	M	Monitor and anticipate where needed	Finance team	Continuous	Started: budgeting process provides evidence about the sustainability of the system Support of TIET will help build a common strategic vision
Political influence	Dec-16	L	H	M	Enhanced communication strategy and demonstrate piloting Project as a source of institutional learning to strengthen the lobbying capacity of the sector	PMT	Continuous	



## 3 Steering and learning

### 3.1 Strategic re-orientations

#### Long term maintenance strategy:

Muni and Kaliro TFFs foresee the use of a Post-project maintenance fund of 1,4 mi. EUR of TTE. The issue has been raised during the two backstopping mission from EST (education and infrastructure).

It appears that the provision of a fund for maintenance after the project completion has not been tested elsewhere. Considering the integrity issue in Uganda, the risk of misuse of this fund after project completion cannot be under estimated. Thus, it has been recommended that the activity should be cancelled. The 1,4 mi. budget will be reallocated for other priorities that will be discussed during the first Steering Committee of 2018.

### 3.2 Recommendations

Most of the recommendations regarding activities done at College level have been discussed during the Quarterly Performance Reviews. Some of the recommendations were also expressed during different backstopping missions (Education, Infrastructure, Safe Learning Environment, Digitalisation).

Output 1 - Institutional Development	
1.1: Supervision and Monitoring System in place for the Secondary teacher education system (5 NTCs + TIET)	
1.1.	Prepare harmonised Result based budgets for next fiscal year
1.2	Enhance staff, women and students participation through the different implementing Committees
1.2: Strategic management and implementation capacity of NTCs strengthened	
1.3	Provision of timely and structured direct support is key for effective maintenance implementation.
1.4	Set IT maintenance as a management priority and allocate proper resources.
1.5	Accelerate the implementation of the Social dialogue missions in the 3 remaining colleges and prepare the next steps
1.6	Develop management and staff financial management capacities Enhance transparency and organise regular sharing of detailed financial information
1.7	Support farmland management: start with an external assessment of the potential of the college and come with a strategy and specifications for investments
1.8	Organise a general diagnosis of the NTCs academic management including an evaluation of the Smart Campus experimentation
1.9	Support colleges to increase pace of implementation of existing frameworks related to support supervision
1.10	Clarify with KyU financial and technical possibility to organise support supervision visits to NTCs
1.11	Develop a system to measure time on task for lecturers (presence in the colleges, respect of lecture timetable, commitment to other tasks of the tutors' competency profile)
1.12	Advocate towards Ministry of Public Service and MoES HR Department to ensure better links between continuous professional development, appraisal and career progression (adapted appraisal form for tutors, online appraisal system)
1.13	To support the development by learning institutions of an operational violence prevention and response policy, adapted to the specific needs of NTC staff and students which are to be identified in a baseline survey.
1.3: TIET strengthened	
1.9	Seek more coordination with other EDPs and MoES Departments to support TIET in the implementation of national policies.
1.4: CMU and PDU strengthened	
1.10	Continue to implement the few activities already launched and be ready to support the implementation of action plans to be developed after the training events supported by SDHR
Safe learning environments	
1.11	Include the construction of day care centers in each college in their master-plans.

Output 2 - Infrastructure, facilities and equipment	
2.1	Re-define the use of the maintenance support budget lines
2.2	Change the modality of execution of construction works from co-management to Enabel management in order to speed up the tender and construction process and stick to the proposed duration of S.A.
2.3	Ensure master plans and renovation works for infrastructure are gender responsive and pay attention to violence prevention.

Output 3 - Pedagogy	
3.1	Use and strengthen existing structures and mechanism - rather than creating ad hoc structures - if the activity is to be continued by the partner after the project.
3.2	Redefine the monitoring matrix for the Result Area 3 so that indicators reflect the activities, outputs and outcome of the project.
<b>A 3.1 Strengthen professional competencies of NTC academic staff (professional development modules)</b>	
3.3	Await further clarification on the future mission of KYU before concluding a formal working relationship with this institution. If KyU has to take a role of service provider, it is recommended to include a partnership with an International Institution to co-design and co-create the services.
3.4	Ensure lecturers develop schemes of work, lessons plans and lesson notes with a follow up by head of department
3.5	Revise the general methods course provided in NTC in order to include ATL in it. Once done, liaise with other teacher training institutions in order to encourage them to review their general methods courses accordingly.
3.6	Develop a module for the training of the NTC lecturers on violence prevention and response with the aim to prepare them to the teaching of the module to NTC students
<b>A 3.2 Facilitate access to information and quality pedagogical content</b>	
3.7	Ensure all NTC pedagogical staff receive ICT-training (in collaboration with SDHR)
3.8	Develop a system to measure access to library and ICT lab
<b>A 3.3 Develop and institutionalise a system of continuous school practice</b>	
3.9	In addition to the continuous school practice, explore how the challenges currently eroding examination school practice can be addressed in order to turn it into a real learning opportunity (and not only an assessment). Ensure lessons learnt are taken into account when the MoES will start curriculum revision for NTCs.
<b>A 3.4 Create a network of partner schools for school practice and strengthen their pedagogical capacities</b>	
3.10	Ensure the existing modules on violence prevention and response are delivered to the teachers and learners in the partner secondary schools
<b>A 3.5 Support pedagogical activities improving quality of teaching and learning</b>	
3.11	Ensure all NTC lecturers are trained on research and supported for conducting research

### 3.3 Lessons Learnt

Most of the lessons learnt regarding activities done at College level have been discussed during the Quarterly Performance Reviews.

#### Output 1 - Institutional Development

##### 1.1: Supervision and Monitoring System in place for the Secondary teacher education system (5 NTCs + TIET)

- Need for harmonisation between the structure of the work-plans and the budget (double coding: official Chart of Account and Operational structure)

##### 1.2: Strategic management and implementation capacity of NTCs strengthened

- IT knowledge at NTC level need to be strengthened.
- IT challenges at the colleges are costly if not well addressed.
- Time on task is not properly monitored.
- Failure of NTC's to follow grant agreement implementation procedures due to lack of proper support.
- Weak capacity absorption by NTC of the different project activities. Need to better take into consideration their rhythm and planning.
- Need for more investment to strengthen farmland management.
- Except timetable that are developed in each NTC, few reliable figures are available for other data regarding academic management (even when Smart Campus is supposed to provide the information)
- NTC-staff are not aware of the existence of the competency profile for lecturers.



- Appraisal system is already implemented: this constitutes a good starting point for implementation of the CPD guidelines. However, appraisal is seen as an administrative obligation and not an opportunity for professional development. There is consequently a need to change practices.
- Few lecturers are supported by NTC budget line for continuous professional development.
- Poor link between continuous professional development, appraisal and career progression

#### 1.3: TIET strengthened

- Difficulty to implement action plan due to availability of TIET staff.

#### 1.4: CMU and PDU strengthened

- Difficulty to implement action plan due to availability of PDU and CMU staff as well as a low interest in the support proposed.

### **Output 2 - Constructions**

- In terms of sustainable architecture a comprehensive evaluation is ongoing in the colleges rehabilitated under phase 1; technical lessons learned will be inserted in phase 2 as soon as available and lessons learned will be disseminated to a wider public of architects and engineers in Uganda.
- Lessons learned from the phase 2 designs can only be collected after construction is completed and buildings are being used. So far however it is clear that capacity building for government staff as well as private consultants is useful and needed.
- There is a need to continue capacity building and awareness raising activities related to sustainability, energy efficiency, solid waste management, rainwater harvesting, etc. in all educational institutions.

### **Output 3 - Pedagogy**

#### **A 3.1 Strengthen professional competencies of NTC academic staff (professional development modules)**

- Pedagogical planning at department level does not occur regularly.
- Induction process for new lecturers on pedagogical topics is limited.

#### **A 3.2 Facilitate access to information and quality pedagogical content**

- The online training for librarians was a very good practice (quality training, cost-effective, certification, ...) that needs to be replicate for other training topics.
- The usage of ICT in general, and in Teaching and Learning in particular, is still low: in order to integrate ICT in teaching and learning, everyone should have basic ICT skills. This recommendation may be harder to implement in colleges which were not part of the first phase, as infrastructure and majority of the equipment will only be delivered at the end of the project.
- Librarians and ICT staff need to have a more central role to support NTC staff and students in the use of ICT and pedagogical resources (internal trainings).

#### **A 3.3 Develop and institutionalise a system of continuous school practice**

- To have first collaborated with partner secondary schools in order to introduce ATL prior implementing Continuous School Practice was a good decision as it has allowed start and strengthen the collaboration.
- The participation of partner secondary schools to develop the Continuous School Practice Guide has allowed to reduce their fear (mainly the negative impact on the school timetable).

#### **A 3.4 Create a network of partner schools for school practice and strengthen their pedagogical capacities**

- The collaboration with partner secondary schools with greater involvement at each meeting. However, there is a need to review the format of training provided to secondary schools: shorter but frequent training sessions, during the weekend, assignments between different training sessions ...

#### **A 3.5 Support pedagogical activities improving quality of teaching and learning**

- Few pedagogical staff is involved in conducting research.

#### Safe learning environments

- Confirmation of the needs to invest more in SLE for better performance.

## 4 Annexes

### 4.1 Quality criteria

<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 quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment RELEVANCE: total score	A	B	C	D
		X		
<b>1.1 What is the present level of relevance of the intervention?</b>				
A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.			
X B	Still fits well in national policies and Belgian strategy (without always being explicit), reasonably compatible with aid effectiveness commitments, relevant to target group's needs.			
C	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance			
D	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.			
<b>1.2 As presently designed, is the intervention logic still holding true?</b>				
A	Clear and well-structured intervention logic; feasible and consistent vertical logic of objectives; adequate indicators; Risks and Assumptions clearly identified and managed; exit strategy in place (if applicable).			
X B	Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions.			
C	Problems with intervention logic may affect performance of intervention and capacity to monitor and evaluate progress; improvements necessary.			
D	Intervention logic is faulty and requires major revision for the intervention to have a chance of success.			
<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.</b>				
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least two 'A', no 'C' or 'D' = A; Two times 'B', no 'C' or 'D' = B; at least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment EFFICIENCY : total score	A	B	C	D
		X		
<b>2.1 How well are inputs (financial, HR, goods &amp; equipment) managed?</b>				
A	All inputs are available on time and within budget.			
X B	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.			
C	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.			
D	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.			
<b>2.2 How well is the implementation of activities managed?</b>				
A	Activities implemented on schedule			
X B	Most activities are on schedule. Delays exist, but do not harm the delivery of outputs			
C	Activities are delayed. Corrections are necessary to deliver without too much delay.			
D	Serious delay. Outputs will not be delivered unless major changes in planning.			
<b>2.3 How well are outputs achieved?</b>				
A	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.			
X B	Output delivery is and will most likely be according to plan, but there is room for improvement in terms of quality, coverage and timing.			
C	Some outputs are/will be not delivered on time or with good quality. Adjustments are necessary.			
D	Quality and delivery of outputs has and most likely will have serious deficiencies. Major adjustments are needed to ensure that at least the key outputs are delivered on time.			
<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 quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment EFFECTIVENESS : total score	A	B	C	D
		X		
<b>3.1 As presently implemented what is the likelihood of the outcome to be achieved?</b>				
A	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.			
X B	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.			
C	Outcome will be achieved only partially among others because of negative effects to which management was not able to fully adapt. Corrective measures have to be taken to improve ability to achieve outcome.			
D	The intervention will not achieve its outcome unless major, fundamental measures are taken.			
<b>3.2 Are activities and outputs adapted (when needed), in order to achieve the outcome?</b>				

	A	The intervention is successful in adapting its strategies / activities and outputs to changing external conditions in order to achieve the outcome. Risks and assumptions are managed in a proactive manner.
X	B	The intervention is relatively successful in adapting its strategies to changing external conditions in order to achieve its outcome. Risks management is rather passive.
	C	The intervention has not entirely succeeded in adapting its strategies to changing external conditions in a timely or adequate manner. Risk management has been rather static. An important change in strategies is necessary in order to ensure the intervention can achieve its outcome.
	D	The intervention has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.
<b>4. POTENTIAL SUSTAINABILITY: The degree of likelihood to maintain and reproduce the benefits of an intervention in the long run (beyond the implementation period of the intervention).</b>		
<i>In order to calculate the total score for this quality criterion, proceed as follows: At least 3 'A's, no 'C' or 'D' = A ; Maximum two 'C's, no 'D' = B; At least three 'C's, no 'D' = C ; At least one 'D' = D</i>		
<b>Assessment POTENTIAL SUSTAINABILITY : total score</b>		
	A	
	B	
	C	X
	D	
<b>4.1 Financial/economic viability?</b>		
	A	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.
	B	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.
X	C	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.
	D	Financial/economic sustainability is very questionable unless major changes are made.
<b>4.2 What is the level of ownership of the intervention by target groups and will it continue after the end of external support?</b>		
	A	The steering committee and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.
X	B	Implementation is based in a good part on the steering committee and other relevant local structures, which are also somewhat involved in decision-making. Likelihood of sustainability is good, but there is room for improvement.
	C	The intervention uses mainly ad-hoc arrangements and the steering committee and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed.
	D	The intervention depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.
<b>4.3 What is the level of policy support provided and the degree of interaction between intervention and policy level?</b>		
	A	Policy and institutions have been highly supportive of intervention and will continue to be so.
	B	Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the intervention, and are likely to continue to be so.
X	C	Intervention sustainability is limited due to lack of policy support. Corrective measures are needed.
	D	Policies have been and likely will be in contradiction with the intervention. Fundamental changes needed to make intervention sustainable.
<b>4.4 How well is the intervention contributing to institutional and management capacity?</b>		
	A	Intervention is embedded in institutional structures and has contributed to improve the institutional and management capacity (even if this is not an explicit goal).
	B	Intervention management is well embedded in institutional structures and has somewhat contributed to capacity building. Additional expertise might be required. Improvements in order to guarantee sustainability are possible.
X	C	Intervention relies too much on ad-hoc structures instead of institutions; capacity building has not been sufficient to fully ensure sustainability. Corrective measures are needed.
	D	Intervention is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.

#### 4.2 Decisions taken by the steering committee and follow-up

N°	Decision	Identification period	Source*	Project Requests	Action(s)	Resp.	Deadline	Progress	Status
1	First program steering committee	04-Oct-16	SC	soft components of the project need to be maintained as much as possible in all colleges, including unyama and abilonino Security issue regarding looting of infrastructures and equipment - PS to write a letter to increase local security services Budget for maintenance should be allocated from capitation grant, additional funds for maintenance should be generated by income generating activities		PCT		Agreement with Unyama	CLOSED
				Business Director should be hired in the college to handle income generating activities		MOES		Will be include in NTCs budget for advocacy	ONGOING
				2 ID coordinators to be hired for starting 01/01/2017		PCT		Cost effectiveness of the IGA to be assessed	ONGOING
				Request for human resource changes (ITA pedagogy and logistician)	Approved	PCT			CLOSED
				Baseline and the Result reports 2016	Approved	PCT			CLOSED
2	Second program steering committee	15-Feb-17	SC	Recruitment of 1 driver, 1 PMA and 1 technical person in pedagogy was approved.	Approved	PCT		Driver and PMA OK NTA pedagogy = ongoing	CLOSED
				Budget modifications for Kabale/Mubende, Muni and Kaliro projects	Approved	PCT			CLOSED
3	Third project steering committee	02-Aug-17	SC	The project requests the approval to use grants in the 5 NTC. The project requests the recruitment of a National	Approved	Project Coord	ASAP	FY 2017-2018 grants signed	CLOSED
					Approved	Project Coord	ASAP	Recruitment under process	ONGOING





### 4.3 Updated Logical framework

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline 2016	2017	Target (2020)	Source/ Means of Verification	Frequency	Resp. person	Budget
<b>Global objective / Impact: Increased access to quality post-primary education and training, as part of Universal Post-Primary Education and Training (UPPET)</b>								
<b>Use of skills / competences in post-primary education and training</b>	Extent to which NTC graduates (male and female) have become teachers in secondary schools and/or training institutes and who indicate that they have been able to apply their teaching skills	-			Tracer study / questionnaires to be sent out to NTC graduates	Beginning and end of project	NTCs KYU	
<b>Quality of post-primary education</b>	S4 completion rate	Completion rate: 37,8% Passing rate: 95,7%	Completion rate: 37,8% Passing rate: 87%	Refer to ESSP	Joint Assessment Framework MoES annual performance reports	Annually	MOES	No cost
<b>Quality of post-primary education</b>	% of students reaching defined levels of average competence in selected subjects / learning areas in (non-) target schools.	English S2 : 49,3% Maths S2 14/15: 41,5% Sciences (Biology) S2: 20,5%		Refer to ESSP	TIET annual performance reports Joint Assessment Framework MoES annual performance reports TIET annual performance reports	Annual	MOES	No cost

<b>Specific objective / Outcomes: NTCs produce competent teachers through: 1) effective use of acquired management, 2) proper use of improved infrastructure and facilities, and 3) pedagogical competencies</b>									
<b>Competent teachers</b>	Number of NTC graduates matching the teacher competency profile (passing rates) (M/F).	Passing rate : - Total : 91.2% - Men : 89.7% - Women : 94.1%		Passing rates on graduation remain at least at the same level with no significant differences between the scores of boys and girls.	NTC reports	Annual (academic year)	BTC FC		
<b>Effective management</b>	Existence of Annual Work-plans for each Institutions	No integrated mechanism for planning, budgeting and monitoring	1/institution	1/institution	Institutions' work-plan	Annual	ID team	No cost	
<b>Effective management</b>	% of progress of implementation of each annual Action Plans	No integrated mechanism for planning, budgeting and monitoring	Fiscal year on-going	At least 70% of the planned activities are successfully implemented.	Annual report /institutions	Annual	PC/PCC	No cost	
<b>Effective use of facilities</b>	% of implementation of new and renovated NTC facilities	0%	0%	100%	NTC reports	Annually	NTCs	No cost	
<b>Effective use of pedagogical competences within NTCs</b>	Level of application by lecturers of ATL within NTCs (M/F) (on a scale from 1 to 4)	3,2	3*	3.5	Classroom observation tool Project survey	Annually	Peda team Mentor teachers	No cost	
<b>Output Area 1.1: Supervision and Monitoring System in place for the Secondary teacher education system (5 NTCs + TIET)</b>									
<b>Strengthened M&amp;E framework</b>	Number of quarterly meetings at each level			4	NTC and TIET reports	Quarterly	ID team	No cost	
<b>Strengthened M&amp;E framework</b>	Data completion rates			80.00%	NTC and TIET reports	Quarterly	ID team	No cost	
<b>Output Area 1.2: Strategic management and implementation capacity of NTCs strengthened</b>									



<b>Capacity development</b>	Average performance score given by NTC staff (organisational self-assessment)	-	Tools and strategy to develop the plan to be harmonised	TBD	Project reports and data	Annually	ID team	No cost
<b>Capacity development</b>	% of implementation of NTCs training plans	0%	28%	100%	NTC Progress reports	Annually	ID team	No cost
<b>Capacity development</b>	% of implementation of NTCs capacity development plans	Plans developed in September 2017	Fiscal year ongoing	80%	NTC Progress reports	Annually	ID team	No cost
<b>Staff management</b>	Time on Task (academic and admin staff) (M/F)	No formal monitoring mechanism	No formal monitoring mechanism	TBD	NTC records	Annually	NTCs	No cost
<b>Academic and financial management</b>	Number of NTCs whose academic and financial management processes are digitalized	0	0 (Smart Campus not fully operational)	5	NTC records	Annually	ID team	No cost
<b>IT management</b>	Availability of Internet connectivity	Unknown	Monitoring mechanism not harmonised	90%	NTC records	Annually	NTCs	No cost
<b>Financial management</b>	Execution rates (global / Grants agreements)	-	Fiscal year ongoing	90%	NTC financial reports	Annually	Financial team	No cost
<b>Financial management</b>	% of rejected expenditures	-	First financial reports not yet approved	Less than 5%	NTC financial reports	Annually	Financial team	No cost
<b>Safe Learning Environment</b>	Number of NTCs integrating violence/SLE in their annual action and budget plan	-	5	5	NTC annual plan	Annual	M&E team	No cost
<b>Output Area 1.3: TIET strengthened</b>								

Capacity development	SDHR: Overall performance score given by TIET members during organizational self-assessment exercise	2,6 (on a scale from 1-4)	SDHR self assessment not updated	3	Project data	Annually	ID team	No cost
Capacity development	% of implementation of TIET training plan	0%	8%	100%	TIET Progress reports	Annually	ID team	No cost
Operational management	Number of quarterly reviews for TIET	No formal monitoring mechanism	0	4	TIET Progress reports	Annually	ID team	No cost
TIET's vision for policy design	Availability of a long term strategic plan for Teacher Training in Uganda	0	0	1	Policy document	End of the project	ID team	No cost
TIET as pilot of the whole teacher training system	Integrated monitoring system in place for PTE and ITE	0	0	2	TIET Progress reports	End of the project	ID team	No cost
<b>Output Area 1.4: CMU and PDU strengthened</b>								
Guidelines for sustainable infrastructures	Number of guidelines disseminated	0	0	1 per priority areas	CMU report	Annually	ID and Infra team	No cost
Capacity development	SDHR: Overall performance score given by CMU members during organizational self-assessment exercise	1,4 (on a scale from 1-4)	SDHR self assessment not updated	3	CMU report	Mid-term + Final evaluation report	ID and Infra team	No cost
Capacity development	% of implementation of CMU training plan	0%	15%	100%	CMU report	Annually	ID and Infra team	No cost
Efficiency of the service delivery	Level of timeliness of the procurements done by PDU	Criteria to be defined during baseline study	Baseline study not accepted by the beneficiary	Criteria to be defined after baseline study	Baseline + End of project studies	End of the project	ID team	10 000 €

<b>Capacity development</b>	SDHR: Overall performance score given by PDU members during organizational self-assessment exercise	1,4 (on a scale from 1-4)	SDHR self assessment not updated	3	PDU report	Mid-term + Final evaluation report	ID and Infra team	No cost
<b>Capacity development</b>	% of implementation of PDU training plan	0%	0%	100%	PDU report	Annually	ID and Infra team	No cost
<b>Output Area 2: Improved access to quality (sustainable) training and learning environment and facilities</b>								
<b>Access to quality training and learning facilities</b>	Number of infrastructure constructed according to benchmarked standards of the sustainable and renewable energy designs	0	0	TBD after masterplan and preliminary design approvals	Progress reports on implementation of master plan	Annually	Infra Team	No cost
<b>Maintenance of training and learning facilities</b>	Number of NTCs with operational maintenance and assets management plan in place			5	Data from maintenance system NTC facilities	Annually	ID and Infra team	No cost
<b>Output Area 3: Pedagogical approaches to pre- and in-service teacher training effectively applied at NTC and in partner schools.</b>								
<b>Strengthened pedagogical support</b>	Average satisfaction of female and male academic staff with the amount and quality of pedagogical support provided by KYU (on a scale from 1 to 4)	N/A	2.5	3	Project survey data	Mid-term + end of project	Peda team	8,000 EUR
<b>Strengthened pedagogical support</b>	Average satisfaction of female and male pedagogic staff with the amount and quality of support provided by mentors in the NTCs	N/A	2.7	3	Project survey data	Mid-term + end of project	Peda team	8,000 EUR

	(mentorship system) (on a scale from 1 to 4)									
<b>Strengthened professional competencies of NTC academic staff</b>	Average satisfaction expressed by pedagogic staff (M/F) following Continuous Professional Development activities (professional development modules, support supervision system, training...) (on a scale from 1 to 4)	N/A	2.8	3	Project survey data CPD reports	Mid-term + end of project	Peda team NTC	No cost		
<b>Increased access to information and pedagogical content</b>	Average satisfaction of female and male pedagogical staff regarding the libraries and ICT facilities (on a scale from 1 to 4)	N/A	2.5	3	Project survey data	Mid-term + end of project	Peda team	No cost		
<b>Increased access to information and pedagogical content</b>	Average satisfaction of female and male students regarding the libraries and ICT facilities (on a scale from 1 to 4)	N/A	N/A (data will be collected in 2018)	3	Project survey data	Mid-term + end of project	Peda team NTC librarians	No cost		
<b>Increased access to information and pedagogical content</b>	Level of application by lecturers of ICT in teaching and learning (on a scale from 1 to 4)	N/A	N/A (data will be collected in 2018)	2.5	Classroom observation tool Project survey	Annually	NTC mentors	No cost		
<b>School practice turned into a learning tool</b>	Level of application by NTC students of ATL in continuous school practice (on a scale from 1 to 4)	N/A	N/A (to start in 2018)	2.5	Classroom observation tool Site Visit continuous school practice reports	Annually	School practice officer	No cost		

<b>School practice turned into a learning tool</b>	% of DES students (M/F) doing CSP activities in the NTC and in the partner secondary schools	0%	0% (to start in 2018)	75%	Continuous school practice reports	Annually	School practice officer	No cost
<b>Partner secondary schools strengthened</b>	Level of application by secondary school teachers of ATL (on a scale from 1 to 4)	To be collected	2.5	2.5	Classroom observation tool Site Visit Pre and post test	Annually	NTC mentors	No cost
<b>Partner secondary schools strengthened</b>	% of partner secondary schools trained in violence prevention and response	0	0	80%	Training reports	Annually	Peda team	No cost
<b>Pedagogical activities supported</b>	Number of DES students submitting personal projects	0	0	increasing number from year to year	NTC reports	Annually	Peda team	No cost
<b>Pedagogical activities supported</b>	Number of lecturers developing /publishing researches (action or academic)	16	23	increasing number from year to year	NTC CPD reports	Annually	Peda team NTC	No cost

#### 4.4 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	Yes, refining of the integrated Monitoring Matrix for the 3 interventions
Baseline Report registered on PIT?	Yes
Planning MTR (registration of report)	2019
Planning ETR (registration of report)	2020
Backstopping missions since 01/01/2017	EST-santé: 1 (Marleen Bosmans, Expert Human Rights and Gender), March 2017 D&O: 1 (Bart CORNILLE, Digitalization Expert), May 2017 EST education: 1 (Gert Janssens), August 2017 EST infrastructure: 1 (Benoit Legrand), November 2017

#### 4.5 Budget versus Current (y - m)

##### 4.5.1 Budget Vs Actual (y-m) for National Teachers' College Kaliro:

See below

## Budget vs Actuals (Year to Month) of UGA1503011

Project Title: Improving the training of secondary teachers in National Teachers' College KALIRO

Budget Version: D03 Year to Month: 31/12/2017

Currency: EUR Report includes all closed transactions until the end date of the chosen closing YTM:

	Status	Fin Mode	Amount	Start to 2016	Expended 2017	Total	Balance	% Exec
<b>A IMPROVED TEACHING AND PRACTICE-ORIENTED LEARNING</b>			<b>5,548,500.00</b>	<b>16,866.45</b>	<b>90,902.47</b>	<b>107,771.92</b>	<b>5,440,728.08</b>	<b>2%</b>
01 Organisational strengthening NTC			415,000.00	16,866.45	71,613.73	88,483.19	326,516.82	21%
01 Strategic management (including cross-cutting issues)	REGIE		55,000.00	14,691.57	22,738.57	37,370.14	17,629.86	68%
02 FFM	REGIE		48,000.00	0.00	13,625.68	13,625.68	34,374.32	28%
03 Academic management	REGIE		54,000.00	17.02	518.75	535.77	53,464.23	1%
04 HR management (including cross-cutting issues)	REGIE		43,000.00	0.00	1,627.09	1,627.09	41,372.91	4%
05 Consolidate and strengthen the maintenance capacity	REGIE		25,000.00	2,220.86	10,483.59	12,704.45	22,295.56	38%
06 Grant Agreement- Kaliro & Uuyama	REGIE		180,000.00	0.00	22,620.05	22,620.05	157,379.95	13%
02 Infrastructure			4,853,500.00	0.00	826.78	826.78	4,852,673.22	0%
01 Construction of learning facilities	COGES		3,886,000.00	0.00	0.00	0.00	3,886,000.00	0%
02 Equipment	COGES		0.00	0.00	0.00	0.00	0.00	0%
03 Support asset management maintenance	COGES		720,000.00	0.00	0.00	0.00	720,000.00	0%
04 Equipment BTC Management	REGIE		347,500.00	0.00	826.78	826.78	346,673.22	0%
03 Organisational Development of TIET department			180,000.00	0.00	18,461.96	18,461.96	161,538.04	10%
01 Strengthen TIETs organisational capacity	REGIE		120,000.00	0.00	16,243.71	16,243.71	103,756.29	14%
02 Strengthen TIETs capacity of TIETs institutions	REGIE		60,000.00	0.00	2,218.25	2,218.25	57,781.75	4%
<b>B VAT REFUND</b>			<b>0.00</b>	<b>1,865.64</b>	<b>4,266.55</b>	<b>6,132.19</b>	<b>-6,132.19</b>	<b>0%</b>
01 VAT refund Own management			0.00	1,865.64	4,266.55	6,132.19	-6,132.19	0%
01 VAT refund Own management	REGIE		0.00	1,865.64	4,266.55	6,132.19	-6,132.19	0%
<b>X BUDGET RESERVE</b>			<b>130,660.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,660.00</b>	<b>0%</b>
01 Budget reserve			130,660.00	0.00	0.00	0.00	130,660.00	0%
01 Budget reserve Co-management	COGES		102,830.00	0.00	0.00	0.00	102,830.00	0%



## Budget vs Actuals (Year to Month) of UGA1503011

Project Title : Improving the training of secondary teachers in National Teachers' College KALIRO

**D03**

Budget Version:

EUR

Year to Month : 31/12/2017

YTM :

Report includes all closed transactions until the end date of the chosen closing

	Status	Est. Mode	Amount	Start to 2016	Estimates 2017	Total	Balance	% Exec
00 Budget reserve BTC management		REGIE	27.830,00	0,00	0,00	0,00	27.830,00	0%
<b>Z GENERAL MEANS</b>			<b>1.820.940,00</b>	<b>170.312,09</b>	<b>347.469,10</b>	<b>517.781,19</b>	<b>1.303.058,81</b>	<b>28%</b>
01 Staff			1.459.440,00	123.226,20	293.647,27	416.872,47	1.042.567,53	29%
01 International technical assistance		REGIE	763.840,00	84.560,21	185.507,64	270.067,86	483.772,15	36%
02 National technical assistants		REGIE	180.000,00	8.165,26	36.021,55	44.186,81	135.813,19	25%
03 Finance, admin, technical and support staff		REGIE	525.600,00	50.509,73	72.118,08	102.627,81	422.972,19	30%
02 Investments			92.000,00	39.188,40	20.231,16	59.419,56	32.580,44	65%
01 Vehicles		REGIE	35.000,00	32.537,12	581,84	33.119,96	1.880,04	95%
02 Office equipment		REGIE	20.000,00	668,78	280,78	937,56	19.062,44	5%
03 Equipment IT		REGIE	30.000,00	6.202,50	19.368,54	25.571,04	4.428,96	90%
04 Office rehabilitation		REGIE	7.000,00	0,00	0,00	0,00	7.000,00	0%
03 Running costs			126.400,00	4.979,50	22.707,31	27.686,81	101.713,19	21%
01 Maintenance IT		REGIE	18.000,00	0,00	2.968,69	2.968,69	15.031,31	16%
02 Vehicles		REGIE	38.400,00	9.661,76	5.787,54	15.449,30	22.950,70	26%
03 Telecommunications		REGIE	24.000,00	371,47	2.289,14	2.660,61	21.339,39	11%
04 Office consumables		REGIE	4.000,00	366,77	2.123,59	2.490,36	1.509,64	62%
06 Missions		REGIE	10.000,00	293,50	6.146,70	6.440,20	3.559,80	64%
06 External communication		REGIE	10.000,00	0,00	0,00	0,00	10.000,00	0%
07 Training		REGIE	9.000,00	208,36	931,82	1.140,18	7.859,82	13%
08 Financial costs		REGIE	8.000,00	-59,81	-1.016,00	-1.075,81	9.075,81	-13%
08 Other		REGIE	10.000,00	108,46	3.475,83	3.584,29	6.415,71	36%
04 Audit, monitoring and evaluation and support			140.000,00	1.970,33	10.883,36	12.853,69	127.146,31	9%

## Budget vs Actuals (Year to Month) of UGA1503011

Project Title : Improving the training of secondary teachers in National Teachers' College KALIRO

Budget Version: D03  
Currency : EUR

Year to month: 31/12/2017

Report includes all closed transactions until the end date of the chosen closing

	Status	Fin Mode	Amount	Start to 2016	Exercises 2017	Total	Variance	% Exec
01 Audit evaluation		REGIE	75.000,00	1.288,32	1.505,72	2.794,04	72.205,00	4%
02 Backslipping Est/ Ops/controlling		REGIE	20.000,00	662,01	4.592,27	5.254,28	14.735,72	26%
03 PMU -Program Management Unit		REGIE	45.000,00	0,00	4.785,37	4.785,37	40.214,63	11%
99 Conversion rate adjustment			0,00	650,00	0,00	650,00	-650,00	2%
98 Conversion rate adjustment			0,00	650,00	0,00	650,00	-650,00	2%

	Amount	Start to 2016	Exercises 2017	Total	Variance	% Exec
REGIE	2.794.040,00	186.047,18	442.638,12	631.685,30	2.159.494,70	23%
COST	4.798.830,00	0,00	0,00	0,00	4.798.830,00	0%
TOTAL	7.592.870,00	186.047,18	442.638,12	631.685,30	6.868.314,70	9%



4.5.2 Budget Vs Actual (y-m) for National Teachers' College Muni

See below

## Budget vs Actuals (Year to Month) of UGA1502911

Project Title : Improving the training of secondary teachers in National Teachers' College MURH

Budget Version: E01

Currency : EUR

YIM :

Report Period: 31/12/2017

Report includes all closed transactions until the end date of the chosen closing

	Status	Fy Mode	Amplis	Start to 2016	Exhaust 2017	Total	Balance	% Exh
<b>A IMPROVED TEACHING AND PRACTICE-ORIENTED LEARNING</b>			5,932,000.00	14,318.92	74,538.06	88,856.98	5,543,143.02	2%
01 Institutional strengthening NTC			298,000.00	14,135.92	58,539.24	72,675.16	185,323.84	27%
01 Strategic management (including cross-cutting issues)	REGIE		50,000.00	11,622.50	15,805.58	27,428.08	31,571.92	47%
02 PFM	REGIE		23,000.00	0.00	13,118.75	13,118.75	15,881.25	45%
03 Academic management	REGIE		54,000.00	0.00	11,235.41	11,235.41	42,764.59	21%
04 HR management (including cross cutting issues)	REGIE		22,000.00	0.00	3,024.01	3,024.01	18,975.99	14%
05 Consolidate and strengthen the maintenance capacity	REGIE		10,000.00	2,204.42	4,131.57	6,335.99	3,664.01	63%
06 Grant Agreement	REGIE		90,000.00	0.00	11,223.92	11,223.92	78,776.08	12%
02 Infrastructure			6,154,000.00	0.00	342.99	342.99	5,153,657.01	0%
01 Construction of learning facilities	COGES		4,044,000.00	0.00	0.00	0.00	4,044,000.00	0%
02 Equipment	COGES		0.00	0.00	0.00	0.00	0.00	0%
03 Support asset management maintenance	COGES		740,000.00	0.00	0.00	0.00	740,000.00	0%
04 Equipment ETC Management	REGIE		370,000.00	0.00	342.99	342.99	369,657.01	0%
03 Institutional Development of CMU and PDU			2,10,000.00	182.00	15,855.83	15,837.83	184,162.17	8%
01 Sustainable facilities strategies guidelines	REGIE		50,000.00	0.00	5,712.00	5,712.00	40,288.00	16%
02 Support Institutional Development of CMU	REGIE		70,000.00	0.00	5,111.38	5,111.38	69,488.62	1%
03 Support Institutional Development of PDU	REGIE		70,000.00	182.00	5,432.45	5,614.45	64,385.55	8%
04 Support the delivery of quality and timely services	REGIE		20,000.00	0.00	0.00	0.00	20,000.00	0%
<b>B VAT REFUND OWN MANAGEMENT</b>			0.00	-39.09	7,370.79	7,341.70	-7,341.70	7%
01 VAT refund own management			0.00	-39.09	7,370.79	7,341.70	-7,341.70	7%
01 VAT refund own management	REGIE		0.00	-39.09	7,370.79	7,341.70	-7,341.70	7%
<b>X BUDGET RESERVE</b>			30,160.00	0.00	0.00	0.00	30,160.00	0%

## Budget vs Actuals (Year to Month) of UGA1502911

Project Title: Improving the training of secondary teachers in National Teachers' College MUTU

**E01**

EUR

Year to month: 31/12/2017

Report includes all closed transactions until the end date of the chosen closing

Budget Version:

YIM:

	Status	Full Month	Month	Start to 2016	Expenses 2017	Commit	Budget	% Exp.
01 Budget reserve		30.160,00		0,00	0,00	0,00	30.160,00	0%
01 Budget reserve Co-management	COGES	15.080,00		0,00	0,00	0,00	15.080,00	0%
02 Budget reserve BTC management	REGIE	15.080,00		0,00	0,00	0,00	15.080,00	0%
<b>Z GENERAL MEANS</b>		<b>1.837.840,00</b>		<b>169.924,80</b>	<b>363.874,21</b>	<b>533.769,01</b>	<b>1.304.040,00</b>	<b>29%</b>
01 Staff		1.489.440,00		132.811,47	308.080,29	440.881,76	1.045.748,24	30%
01 International technical assistance	REGIE	705.840,00		84.835,86	191.210,20	289.045,86	416.784,14	41%
02 National technical assistants	REGIE	256.000,00		7.901,44	36.574,33	44.475,77	210.624,23	17%
03 Finance , admin, technical and support staff	REGIE	526.600,00		28.674,37	77.295,76	107.170,13	418.429,87	20%
02 Investments		62.000,00		35.001,48	31.756,63	66.768,12	26.241,88	73%
01 Vehicles	REGIE	35.000,00		32.088,13	337,69	32.425,72	2.576,28	63%
02 Office equipment	REGIE	20.000,00		0,00	2.655,68	2.655,68	17.664,32	13%
03 Equipment IT	REGIE	20.000,00		2.915,35	26.036,73	28.662,08	1.047,61	97%
04 Office rehabilitation	REGIE	7.000,00		0,00	2.726,63	2.726,63	4.273,37	38%
03 Running costs		129.400,00		1.843,37	18.603,69	18.147,00	111.252,84	14%
01 Maintenance IT	REGIE	18.000,00		0,00	2.281,76	2.281,76	19.718,24	14%
02 Vehicles	REGIE	38.400,00		1.413,68	6.934,96	7.348,64	31.051,36	18%
03 Telecommunications	REGIE	24.000,00		0,00	831,66	831,66	23.168,34	3%
04 Office consumables	REGIE	4.000,00		86,60	289,49	376,19	3.623,82	6%
06 Missions	REGIE	10.000,00		0,00	6.335,87	6.335,87	4.664,13	63%
06 External communication	REGIE	10.000,00		0,00	1.052,00	1.052,00	8.948,00	11%
07 Training	REGIE	8.000,00		369,67	861,28	1.229,95	7.770,05	14%
06 Financial costs	REGIE	9.000,00		-233,85	-1.231,85	-1.465,73	9.465,73	-16%

## Budget vs Actuals (Year to Month) of UGA1502911

Project Title: Improving the training of secondary teachers in National Teachers' College MUHI

Budget Version: **E01**  
 Currency: EUR

Year to Month: 3/1/2/2017

Report includes all closed transactions until the end date of the chosen closing

	Status	Fin Mode	Amount	Start to J010	Expenses 2017	Total	Balance	% Exec
06 Other		REGIE	10.000,00	8,21	1.108,52	1.114,73	8.885,27	11%
04 Audit, monitoring and evaluation and support		REGIE	130.000,00	888,47	7.534,99	8.203,48	121.796,54	6%
01 Audit, evaluation, capitalisation		REGIE	85.000,00	0,00	1.717,19	1.717,19	183.282,81	3%
02 Backstopping ESU Opscontrolling		REGIE	20.000,00	888,47	712,41	1.381,88	18.818,12	7%
03 PMU Program Management Unit		REGIE	45.000,00	0,00	5.104,39	5.104,39	58.895,81	11%
99 Conversion rate adjustment			0,00	0,00	-1,39	-1,39	1,39	2%
98 Conversion rate adjustment			0,00	0,00	-1,39	-1,39	1,39	2%
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REGIE			2.700.820,00	184.214,83	445.783,06	629.997,89	2.070.822,31	23%
COBEST			4.799.080,00	0,00	0,00	0,00	4.799.080,00	0%
TOTAL			7.500.000,00	184.214,83	445.783,06	629.997,89	6.870.002,31	9%



4.5.3 Budget Vs Actual (y-m) for National Teachers' College Mubende-Kabale

*See below*

## Budget vs Actuals (Year to Month) of UGA1503111

Project Title: Improve Teachers Secondary Education in National Teachers' College Mubende and Kabale

Budget Version: D02

Currency: EUR

YIM: Year To Month 31/12/2017

Report includes all closed transactions until the end date of the chosen closing

	Status	Fin Mode	Amount	2014-12-31/10	Expenses 2017	Total	Balance	% Error
<b>A IMPROVED TEACHING AND PRACTICE-ORIENTED LEARNING</b>			<b>6,739,000.00</b>	<b>5,764.78</b>	<b>371,446.90</b>	<b>377,211.68</b>	<b>6,301,788.32</b>	<b>6%</b>
01 Institutional strengthening NTC (including crosscutting			486,500.00	0.00	29,751.37	28,751.37	458,748.63	6%
01 Strategic management (including cross-cutting themes)		REGIE	50,500.00	0.00	1,223.64	1,223.64	49,276.36	1%
02 Procurement and Financial Management		REGIE	62,000.00	0.00	0.00	0.00	62,000.00	0%
03 Academic management (including crosscutting themes)		REGIE	44,000.00	0.00	3,260.14	3,260.14	40,739.86	7%
04 HR management (including cross cutting issues)		REGIE	70,000.00	0.00	58.41	58.41	69,941.59	0%
06 Consolidate and strengthen the maintenance capacity		REGIE	40,000.00	0.00	3,130.33	3,130.33	36,869.67	8%
06 Technical assistance		REGIE	0.00	0.00	0.00	0.00	0.00	7%
07 Grant Management		REGIE	180,000.00	0.00	22,078.85	22,078.85	157,921.15	12%
02 Infrastructure			4,441,500.00	0.00	60,726.01	60,726.01	4,390,773.99	1%
01 Infrastructure needs assessment and master plans		REGIE	10,000.00	0.00	1,504.96	1,504.96	8,495.04	15%
02 Rehabilitation and expansion of learning facilities NTC		COGES	1,820,000.00	0.00	0.00	0.00	1,820,000.00	0%
03 Rehabilitation and expansion of learning facilities NTC		COGES	1,350,000.00	0.00	0.00	0.00	1,350,000.00	0%
04 Strengthen asset management maintenance		REGIE	7,500.00	0.00	0.00	0.00	7,500.00	0%
06 Develop standards for NTC infrastructure		REGIE	5,000.00	0.00	249.57	249.57	4,750.43	5%
06 Technical assistance		REGIE	249,000.00	0.00	31,212.41	31,212.41	217,787.59	13%
07 Design, Infrastructure & Equipment		REGIE	900,000.00	0.00	27,759.07	27,759.07	872,240.93	3%
03 Pedagogy			1,811,000.00	6,764.78	280,969.52	288,734.30	1,524,265.70	16%
01 Strengthen professional competencies of NTC academic		REGIE	435,000.00	0.00	52,320.37	52,320.37	382,679.63	12%
02 Facilitate access to information and quality pedagogical		REGIE	220,000.00	0.00	36,250.64	36,250.64	183,749.36	16%
03 Turn school practice into a powerful learning tool		REGIE	184,000.00	0.00	26,848.89	26,848.89	157,151.11	14%
04 Create a network of partner schools and strengthen their		REGIE	182,000.00	0.00	43,029.99	43,029.99	138,970.01	24%



## Budget vs Actuals (Year to Month) of UGA1503111

Project Title : Improve Teachers Secondary Education in National Teachers' College Mubende and Kabale

Budget Version: D02

Currency : EUR

YTM :

Year to month: 31/12/2017

Report includes all closed transactions until the end date of the chosen closing

	Status	Fun Mode	Amount	Start to 2016	Expenses 2017	Total	Balance	% Exec
05 Support pedagogical activities improving quality of		REGIE	70,000.00	0,00	2,668.81	2,668.81	67,331.19	4%
06 Technical assistance		REGIE	720,000.00	5,764.78	120,050.82	125,815.60	594,184.40	17%
<b>B VAT REFUND</b>			<b>0,00</b>	<b>174,54</b>	<b>22,983,20</b>	<b>23,157,74</b>	<b>-23,157,74</b>	<b>7%</b>
01 VAT Refund Own Management			0,00	174,54	22,983,20	23,157,74	-23,157,74	7%
01 VAT Refund Own Management		REGIE	0,00	174,54	22,983,20	23,157,74	-23,157,74	7%
<b>X BUDGET RESERVE</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>7%</b>
01 Budget reserve			0,00	0,00	0,00	0,00	0,00	7%
01 Budget reserve Co-management		COGES	0,00	0,00	0,00	0,00	0,00	9%
02 Budget reserve SITC management		REGIE	0,00	0,00	0,00	0,00	0,00	7%
<b>Z GENERAL MEANS</b>			<b>1,281,000,00</b>	<b>39,146,10</b>	<b>260,721,96</b>	<b>299,868,06</b>	<b>901,131,94</b>	<b>24%</b>
01 Staff			601,200,00	36,283,66	136,557,66	172,841,31	728,358,69	19%
01 International technical assistance		REGIE	504,000,00	33,662,56	76,251,86	108,954,71	394,045,29	22%
02 Field support staff		REGIE	210,000,00	909,88	32,455,75	33,435,43	176,564,57	16%
03 National support staff		REGIE	139,200,00	0,00	25,978,59	26,978,59	112,221,41	18%
04 Uganda Young Potential/Professionals		REGIE	48,000,00	1,661,12	1,821,46	3,472,58	44,527,42	7%
02 Investments			78,000,00	2,249,66	71,320,94	73,570,60	4,429,50	94%
01 Vehicles		REGIE	6,000,00	0,00	0,00	0,00	8,000,00	0%
02 Office equipment		REGIE	20,000,00	0,00	14,404,02	14,404,02	6,595,98	72%
03 Equipment IT		REGIE	40,000,00	2,249,66	35,250,15	37,599,71	2,400,29	94%
04 Office rehabilitation		REGIE	15,000,00	0,00	21,626,77	21,626,77	-11,626,77	216%
03 Running costs			133,800,00	305,03	36,316,38	36,621,41	97,178,59	27%
01 Maintenance IT		REGIE	6,000,00	0,00	903,78	903,78	4,096,22	16%

## Budget vs Actuals (Year to Month) of UGA1503111

Project Title: Improve Teachers Secondary Education in National Teachers' College Mubende and Kabale

Budget Version: 3/12/2017

Report to: H000

3/12/2017

EUR

Report includes all closed transactions until the end date of the chosen closing

Y/M :

	Actuals - FY To Date	Approved	Budget 2017	Expenditure 2017	Total	Balance	% Execd
02 Vehicles	REGIE	49,000.00	266.10	17,238.63	17,238.73	30,435.27	37%
03 Telecommunications	REGIE	16,000.00	26.61	2,410.19	2,436.80	13,563.20	15%
04 Office consumables	REGIE	16,000.00	23.82	4,428.02	4,451.84	11,548.16	28%
05 Missions	REGIE	24,000.00	0.00	8,230.04	8,230.04	15,769.96	34%
06 External communication	REGIE	6,000.00	0.00	0.00	0.00	6,000.00	0%
07 Training	REGIE	10,000.00	0.00	762.76	762.76	9,237.24	8%
08 Financial costs	REGIE	4,000.00	-10.50	-177.38	-187.88	4,187.88	-5%
09 Other	REGIE	4,800.00	0.00	2,460.34	2,460.34	2,339.66	51%
04 Audit, monitoring and evaluation and support	REGIE	148,000.00	0.00	16,534.42	16,534.42	131,465.58	11%
01 Alloc. Evaluation, Capitalisation	REGIE	75,000.00	0.00	5,142.22	5,142.22	69,857.78	12%
02 Backstopping Est/Controlling	REGIE	20,000.00	0.00	1,510.44	1,510.44	18,489.56	8%
03 PMU - Project Management Unit	REGIE	50,000.00	0.00	5,881.76	5,881.76	44,118.24	12%
99 Conversion rate adjustment		0.00	306.88	-7.44	299.44	-206.42	2%
98 Conversion rate adjustment		0.00	306.88	-7.44	299.44	-206.42	2%
	REGIE	4,750,000.00	45,085.42	655,152.06	700,237.48	4,022,762.52	15%
	CONTR	3,270,000.00	0.00	0.00	0.00	3,270,000.00	0%
	TOTAL	8,000,000.00	45,085.42	655,152.06	700,237.48	7,300,762.52	9%



## Implementation of the "Result based management" mechanism

### Managing the system for better results

Our common goal is to train the best teachers for the Ugandan lower secondary schools. The difficulty is to make sure that scarce resources are used in the best possible manner. The challenge is to implement a systemic and integrated "result based" in order to improve transparency, foster external and internal accountability and as a result improve the quality of decision making

### Participatory planning process (Feb. - June)

The first step has been to agree on a shared vision of the missions of the 5 NTCs to design a common template for the 2017-18 work-plan. Then, work-plans and budgets have been developed. Open to all stakeholders the process was based on individual responsibility assignment to implementing officers supported by coordinating committees.

### Tracking achievements: monitoring for results (July - To date)

After a each quarter of implementation progress must be regularly assessed through consultative framework where those who actually face the problems can decide, express their recommendations and request support from upper levels. The focus is on operational monitoring.

### Two quarterly performance review (October - January)

The starting point is at implementation level: Committees hold quarterly monitoring meeting. After gathering the relevant information, they compare the actual results with what was expected. More than the data collected, the most important is that they identified their own problems and tried to fix them.

The findings of these meetings are integrated in a general report presented during Management meeting at College level. The discussions then focussed on the request for support and recommendations. Once again, operational decisions are made to solve the problems.

Report from the 5 NTCs are sent to Kampala for integration in a national database. Data analysis workshops are organised with technical teams. The study of the information from the College feeds the debates which led to the production of draft reports.

Then, findings and proposed action points have to be validated by the management at national level. Moreover, there are still some questions that need to be discussed during the quarterly national performance review after which a final report is disseminated.

### Assessment of the process

#### Participation in the NTCs:

	Q1	Q2
<i>Committee meetings</i>		
Number of meetings / expected	45/78	57/81
Attendees	263	385
Management meeting (attendees)	52	68
<i>Total NTCs (attendees)</i>	315	453
<i>Data analysis (attendees)</i>	17	21
<i>National Review (attendees)</i>	46	38
<b>TOTAL</b>	<b>378</b>	<b>512</b>

Data completion rates:

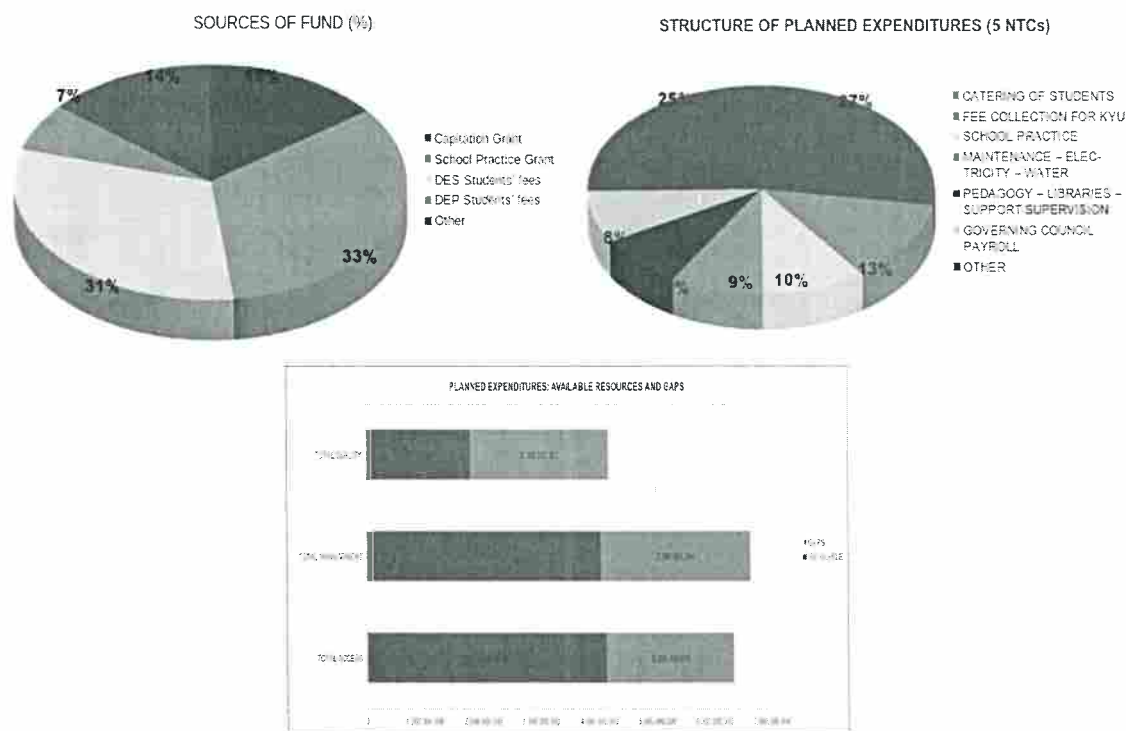
Q1	Q2
79%	93%

A key challenge will be to build the capacities of the system to self-sustain the mechanism after the withdrawal of Enabel project in 2020. Today, the weakest link lies in the Central level ability to organise the data analysis in the absence of external support.

## NTCs financial sustainability: Challenging scarce resources

### Main findings

- Whereas 10 billions UGX are available this year for the 5 NTCs, 17 billions were required to implement all activities supposed to contribute to the best teacher training possible: first raw estimation of existing gaps is 70%
- Most important costs are food (27%), fee collection for KYU (13%) and school practice (10%) at the end of the second year.
- Most important incomes are coming from appropriation in aid (79%), mostly from student's fees (64%, part of them collected only to be transferred to other institutions like KYU).
- Government funding counts for 21%. In fact, most significant support from GoU are salaries and, indirectly, the regulation for the DEP programme (as a strong incentive for career development of the trainees)
- Income generative activities' contributions are insignificant (less than 1%)



### Important issues

- In a context of scarcity, improving efficiency to deliver quality services while containing costs is challenging every stakeholders.
- Moreover, sustainability of the system rely on DEP programme and private sponsored DES students whereas the number of these students are decreasing (DEP less attractive as many Primary teachers are graduated and next door Universities attract potential DES students).

## Strengthening TIET's capacities: fourfold strategy

### **Pillar 1: Build an integrated planning and monitoring framework for the whole Department**

- Priority: Integrate all TIET activities under a comprehensive work-plan for 2017-18
- Later on: Implement a continuous monitoring framework for Central level

### **Pillar 2: Structure TIET's vision for policy design**

- Design a comprehensive Long Term Strategy for Teacher Education
- Support TIET's coordination of the sector with local and international partners
- Coordinate implementation of the Teacher Policy
- Set the basis for a sustainable knowledge management mechanism
- Contribute to the development of national policies, plans and strategies

### **Pillar 3: Strengthen TIET as the pilot of the whole system**

- Support implementation of national policies in all TIET institutions
- TIET as a support for NTCs (refer to A01-01)
- Build on TTE to improve other TIET institutions

### **Pillar 4: Build management capacities of the Department**

- Priority: Implement SDHR training plan
- Capacity building
- Investment in equipment

