

CTB

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RESULTS REPORT 2012

PROJECT MOZ0901911 – EXTENSION AND USE OF ESISTAFE- MISAU/DAF

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1 Intervention at a glance (max. 2 pages)

1.1 Project form

Project name	Strengthening of the Budgetary and Financial Management Processes at the Administration and Finance Department of the Ministry of Health of Mozambique– DAF MISAU
Project Code	MOZ 0901911
Location	Mozambique
Budget	€1m
Partner Institution	Ministry of Health -Department for Administration and Finance (DAF)
Date of implementation Agreement	15 October 2010
Duration (months)	30 months as from the date of the signature of the specific agreement signed
Target groups	Staff from DAF and other department involved in the Budgetary and Financial Management both at Central and Provincial/District level
Impact ¹	To strengthen the budgeting and financial management processes of the Finance department of the Health Ministry
Outcome	Strengthen the financial management capacities of the health sector at central and provincial level via the extension and the deepening of e-SISTAFE
Outputs	1. Extension of the use of Direct Budget modality
	2. Improve the level and quality of the sector financial management
	3. Improve the implementation of the “consolidated Action Plan

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

1.2 Project performance

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

	Efficiency	Effectiveness	Sustainability
Outcome	D	D	D
Output 1	D	D	D
Output 2	D	D	D
Output 3	D	D	D
...			

1.3 Budget execution

Total Budget	Expenditure year N	Balance	Total Disbursement rate
€1.000.000	424,236.08	575,763.	42


- 400,000 EUR referring the first tranche disbursed to the Partner by end of 2011 but almost not yet used

1.4 Summary

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

<ul style="list-style-type: none"> • This project was supposed to start by the end of 2010 but due to changes of staff/management within the Ministry of health and lack of technical capacity even to prepare a simple work plan and to convene a JLCB meeting due to coordination problems between the MoH and the Ministry of Finances – CEDSIF it only started slowly by end of 2012
<ul style="list-style-type: none"> • Only training activities have been started by the end of 2012
<ul style="list-style-type: none"> • Partner requiring very Hi-technology and very expensive IT equipment (SISCO), which has been refused by BTC Rep (No Value for Money)
<ul style="list-style-type: none"> • After long discussions about Technical Specs of IT equipment to be purchased Tender Documents finally completed by end of 2012
<ul style="list-style-type: none"> • Problems in identifying a local TA as foreseen in the TFF

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

National execution official ³	BTC execution official ⁴
Dr. A. Mulhovo – National Director	

³ Name and Signature

⁴ Name and Signature

2 Analysis of the intervention⁵

2.1 Context

2.1.1 General context

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

Maximum length: 250 words

This project was supposed to start by the end of 2010 but due to changes of staff/management within the Ministry of health and lack of technical capacity even to prepare a simple work plan and to convene a JLCB meeting it only started by the end of 2012, this after a JLCB meeting held in October 2011 had eventually approved an Action Plan for the first year of implementation, including a budget revision in order to adapt it to new reality, as some of the targeted beneficiaries have already received support from other sources

Delays in starting the project have been aggravated due to difficulties in ensuring proper coordination between the MoH and the Ministry of Finance/ CEDSIF

The partner Institution could not even lead the recruitment process of a local TA. Therefore BTC took the lead but due to the short duration of the project it has been difficult to find a suitable candidate. Nevertheless BTC recruited the 3rd choice candidate who also could not fulfil his role and had not been to overcome coordination problems between the MoH and the Ministry of Finance/CEDSIF and has resigned after 5 months

The Tender process for the purchase of needed IT equipment has also been delayed due to the fact that the partner was requiring very high and expensive technology (SISCO) to be installed even the in very small health units/departments.

After long discussions and direct involvement of the BTC Rep it has been possible to ensure that “Value for Money” principle is observed by preparing tender documents/purchase of IT equipment

⁵ In this document: Impact is a synonym for global objective, Outcome is a synonym for specific objective, output is a synonym for result

2.1.2 Institutional context

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

Maximum length: 250 words

The intervention is anchored at the Ministry of health as the actual beneficiary but its implementation is strongly dependent from the technical support to be given by the Ministry of Finances particularly from the specialized Unit, which is in charge of the introduction and implementation of electronically managed systems of PFM, therefore, the coordination between the two government departments must be seen as a very crucial element.

Lack of capacity at all governmental levels added to staff changes in the management of MoH and of CEDSIF and also to the lack of co-ordination culture/mechanisms between governmental departments has strongly affected the start of the project

2.1.3 Management context: execution modalities

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

Maximum length: 250 words

This intervention has been designed under the NEX modality, which has made it very difficult for BTC to influence its start/implementation. Nevertheless and due to strong and decisive involvement of BTC in the problem solving process and BTC Rep ability to dialogue and networking with all involved parties it has been eventually possible to slowly start the implementation by the end of 2012

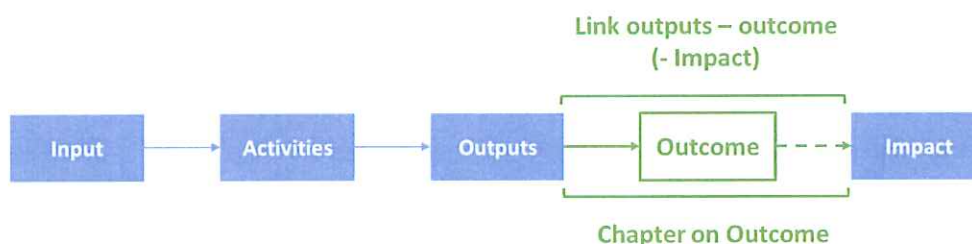
2.1.4 Harmo-context

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

Due to delays in starting the project some of the initially planned activities have already been undertaken by other development actors and by the government itself, this meaning that agreed workplans and budget had to be reviewed and updated according to the new reality

2.2 Outcome

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



2.2.1 Analysis of progress made

As the project has not yet started except for some training activities which began by the end of year under review (2012) it is not possible to make any comments on the progress

Limit yourself to filling out the table⁶

Outcome ⁷ :						
Indicators ⁸	Baseline value ⁹	Progress year N-	Progress year N ¹¹	Target year N ¹²	End Target ¹³	Comments ¹⁴

⁶ Depending on the number of indicators, and depending on the number of main activities, rows should obviously be added/deleted.

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

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

⁷ Use the formulation of the outcome as mentioned in the logical framework (DTF) or the last version of the logical framework that was validated by the JLCB.

⁸ Use the indicators as shown in the logical framework

⁹ The value of the indicator at time 0. Refers to the value of the indicators at the beginning of the intervention

		1 ¹⁰				
Analysis of progress made towards outcome: Analyse the dynamics between the outputs achieved and the likely achievement of the Outcome (see Results Report Guide):						
<i>Relation between outputs and the Outcome. (How) Are outputs (still) contributing to the achievement of the outcome:</i>						
<i>Progress made towards the achievement of the outcome (on the basis of indicators):</i>						
<i>Issues that arose, influencing factors (positive or negative):</i>						
<i>Unexpected results:</i>						

¹¹ The actual value of the indicator at the end of year N. If the value has not changed since the baseline or since the previous year, this value should be repeated.

¹² The target value at the end of year N

¹³ The target value at the end of the intervention

¹⁴ Comments about progress realised, namely assessment of the achieved value of the indicator at the end of year N compared to the "baseline" values (time 0) and/or the value of the preceding year, and compared to the expected intermediate value for year N. If the intermediate value is not available, the end target will be the reference. Comments should be limited to a minimum.

¹⁰ The actual value of the indicator at the end of year N-1

2.2.2 Risk management

Provide the evolution of risks¹⁵ and how they have been managed. Identified risks consist of risks emanating from the TFF and/or from the baseline study, and significant risks that have been identified during the implementation of the intervention. Risks can also be identified during the Results Monitoring.

- Describe the risk
- Score the probability that the risk might occur: High, Medium, Low
- Score the impact if the risk would occur: High, Medium, Low

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

Risk Identification			Risk analysis			Risk Treatment			Follow-up of risks	
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Sta
There is a risk of a need for an extension of the SA in view of the delayed start.	End of 2012	A	High	High		request an extension of the SA	attache	Beginning of 2013	Ongoing process	
Funds will not be enough to undertake initially planned activities due to prices increase resulting from the inflation rates	End of 2012	A	High	High		Purchase of standard equipment	MoH/CEDSIF	End of 2012	Ongoing	
						Review number of units to Benefit from the installation	MoH/CEDSIF	Beginning of 2013	To be decided when bids are presented	

¹⁵ Limit yourself to Development Risks, Reputational Risks

2.2.3 Potential Impact

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

Difficult to describe as the project has just been started at the end of the year under review (Nov/Dec 2012)

2.2.4 Quality criteria

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

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		
<i>In order to calculate the total score for this Q-criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>		
1.1 What is the present level of relevance of the project?		
<input checked="" type="checkbox"/>	A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.
<input type="checkbox"/>	B	Still fits well in national policies and Belgian strategy (without always being explicit), reasonably compatible with aid effectiveness commitments, relevant to target group's needs.
<input type="checkbox"/>	C	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance.
<input type="checkbox"/>	D	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.
1.2 As presently designed, is the intervention logic still holding true?		
<input checked="" type="checkbox"/>	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).
<input type="checkbox"/>	B	Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions.
<input type="checkbox"/>	C	Problems with intervention logic may affect performance of project and capacity to monitor and evaluate progress; improvements necessary.
<input type="checkbox"/>	D	Intervention logic is faulty and requires major revision for the project to have a chance of success.
2. EFFICIENCY OF IMPLEMENTATION TO DATE: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into results in an economical way (assessment for the whole of the intervention)		
<i>In order to calculate the total score for this Q-criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>		
2.1 How well are inputs (financial, HR, goods & equipment) managed?		

<input type="checkbox"/>	A	All inputs are available on time and within budget.
<input checked="" type="checkbox"/>	B	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.
<input type="checkbox"/>	C	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.
<input type="checkbox"/>	D	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.

2.2 How well are outputs managed?

<input type="checkbox"/>	A	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
<input type="checkbox"/>	B	Output delivery is and will most likely be according to plan, but there is room for improvement in terms of quality, coverage and timing.
<input checked="" type="checkbox"/>	C	Some output are/will be not delivered on time or with good quality. Adjustments are necessary.
<input type="checkbox"/>	D	Quality and delivery of outputs has and most likely will have serious deficiencies. Major adjustments are needed to ensure that at least the key outputs are delivered on time.

3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N

In order to calculate the total score for this Q-criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D

3.1 As presently implemented what is the likelihood of the outcome to be achieved?

<input type="checkbox"/>	A	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.
<input type="checkbox"/>	B	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.
<input type="checkbox"/>	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.
<input checked="" type="checkbox"/>	D	Project will not achieve its outcome unless major, fundamental measures are taken.

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

<input type="checkbox"/>	A	The project is successful in adapting its strategies / activities and outputs to changing external conditions in order to achieve the outcome. Risks and assumptions are managed in a proactive manner.
<input type="checkbox"/>	B	The project is relatively successful in adapting its strategies to changing external conditions in order to achieve its outcome. Risks management is rather passive.
<input checked="" type="checkbox"/>	C	The project has not entirely succeeded in adapting its strategies to changing external conditions in a timely or adequate manner. Risk management has been rather static. An important change in strategies is necessary in order to ensure the project can achieve its outcome.
<input type="checkbox"/>	D	The project has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.

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

In order to calculate the total score for this Q-criterion, proceed as follows: At least 3 'A's, no 'C' or 'D' = A; Maximum two 'C's, no 'D' = B; At least three 'C's, no 'D' = C; At least one 'D' = D

3.1 Financial/economic viability?

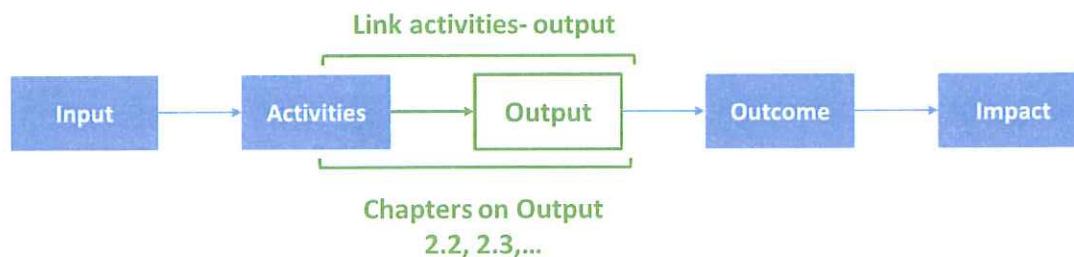
<input type="checkbox"/>	A	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.
<input type="checkbox"/>	B	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.
<input type="checkbox"/>	C	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.
<input type="checkbox"/>	D	Financial/economic sustainability is very questionable unless major changes are made.
4.2 What is the level of ownership of the project by target groups and will it continue after the end of external support?		
<input type="checkbox"/>	A	The JLCB and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.
<input type="checkbox"/>	B	Implementation is based in a good part on the JLCB and other relevant local structures, which are also somewhat involved in decision-making. Likelihood of sustainability is good, but there is room for improvement.
<input checked="" type="checkbox"/>	C	Project uses mainly ad-hoc arrangements and the JLCB and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed.
<input type="checkbox"/>	D	Project depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.
4.3 What is the level of policy support provided and the degree of interaction between project and policy level?		
<input type="checkbox"/>	A	Policy and institutions have been highly supportive of project and will continue to be so.
<input checked="" type="checkbox"/>	B	Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the project, and are likely to continue to be so.
<input type="checkbox"/>	C	Project sustainability is limited due to lack of policy support. Corrective measures are needed.
<input type="checkbox"/>	D	Policies have been and likely will be in contradiction with the project. Fundamental changes needed to make project sustainable.
4.4 How well is the project contributing to institutional and management capacity?		
<input type="checkbox"/>	A	Project is embedded in institutional structures and contributed to improve the institutional and management capacity (even if this is not a explicit goal).
<input type="checkbox"/>	B	Project management is well embedded in institutional structures and has somewhat contributed to capacity building. Additional expertise might be required. Improvements in order to guarantee sustainability are possible.
<input type="checkbox"/>	C	Project relies too much on ad-hoc structures instead of institutions; capacity building has not been sufficient to fully ensure sustainability. Corrective measures are needed.
<input type="checkbox"/>	D	Project is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.

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

Criteria	Score
Relevance	A
Effectiveness	D
Sustainability	D
Efficiency	D

2.3 Output 1¹⁶

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



2.3.1 Analysis of progress made

Output 1:							
Indicators	Baseline value	Progress year N-1	Progress year N	Target year N	End Target	Comments	
Progress of <u>main</u> activities ¹⁷			Progress:				
			A	B	C	D	Comments (only if the value is C or D)
1							
2							
3							
4							
5							
Analysis of progress made towards output: Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).							
Relation between activities and the Output. (how) Are activities contributing (still) to the achievement of the output (do not discuss activities as such?):							

¹⁶ The template accommodates up to 3 Outputs (chapters 2.2, 2.3, 2.4). If the intervention has more outputs, simply copy and paste additional output chapters. If the intervention has less than 3 outputs, simply delete the obsolete chapters)

¹⁷ A: The activities are ahead of schedule
 B: The activities are on schedule
 C: The activities are delayed, corrective measures are required.
 D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

<i>Progress made towards the achievement of the output (on the basis of indicators):</i>	
<i>Issues that arose, influencing factors (positive or negative):</i>	
<i>Unexpected results (positive or negative):</i>	

2.3.2 Budget execution

Add – in annex – the “Budget versus current (y – m)” Report, which includes the data up to 31/12/2012, and refer to the annex here. Comment briefly on this financial report.

2.3.3 Quality criteria

On the basis of the elements above, attribute a simple A, B, C or D score¹⁸ to the following criteria

- Efficiency: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into outputs in an economical way.
- Effectiveness: Degree to which the output is achieved as planned at the end of year N.
- Sustainability: The degree of likelihood to maintain the outputs of the intervention in the long run (beyond the implementation period of the intervention).

Criteria	Score
Efficiency	D
Effectiveness	D
Sustainability	D

¹⁸

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

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

2.4 Output 2

2.4.1 Analysis of progress made

Output 2:						
Indicators	Baseline value	Progress year N-1	Progress year N	Target year N	End Target	Comments
Progress of <u>main</u> activities			Progress:		Comments (only if the value is C or D)	
			A	B		
1						
2						
3						
4						
5						
Analysis of progress made towards output: Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).						
<i>Relation between activities and the Output. (how) Are activities contributing (still) to the achievement of the output (do not discuss activities as such?):</i>						
<i>Progress made towards the achievement of the output (on the basis of indicators):</i>						
<i>Issues that arose, influencing factors (positive or negative):</i>						
<i>Unexpected results (positive or negative):</i>						

2.4.2 Budget execution

2.4.3 Quality criteria

Criteria	Score
Efficiency	D
Effectiveness	D
Sustainability	D

2.5 Output 3¹⁹

2.5.1 Analysis of progress made

Output 3:							
Indicators	Baseline value	Progress year N-1	Progress year N	Target year N	End Target	Comments	
Progress of <u>main</u> activities			Progress:				Comments (only if the value is C or D)
			A	B	C	D	
1							
2							
3							
4							
5							
Analysis of progress made towards output: Analyse the dynamics between the activities and the probable achievement of the Output (see Results Report Guide).							
<i>Relation between activities and the Output. (how) Are activities (still) contributing to the achievement of the output (do not discuss activities as such)?:</i>							
<i>Progress made towards the achievement of the output (on the basis of indicators):</i>							
<i>Issues that arose, influencing factors (positive or negative):</i>							
<i>Unexpected results (positive or negative):</i>							

¹⁹ If the Logical Framework contains more than three Outputs, copy-paste the 2.4 chapter and create 2.6 for Output 4 , 2.7 for Output 5, etc.

2.5.2 Budget execution

2.5.3 Quality criteria

Criteria	Score
Efficiency	D
Effectiveness	D
Sustainability	D

3 Transversal Themes

Explain how the intervention has taken into account Transversal Themes.

As the project implementation has just started at the end of 2012 it is difficult/not possible to asses

3.1 Gender

3.2 Environment

3.3 Other

4 Steering and Learning

4.1 Action Plan

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

Action plan	Source	Actor	Deadline
<i>Description of the action/decision to be taken</i>	<i>The sub-chapter to which the action refers (e.g. 2.4)</i>	<i>The person responsible for taking the decision/taking action</i>	<i>e.g. Q1, Q2, Q3 or Q4 of year N+1</i>
Extension of the SA		attache	End of 1 st quarter 2013
Finalize procurement process of IT equipment		MoH/CEDSIF	End of 1 st quarter 2013
Speed up installation of It equipment and training of staff		MoH/CEDSIF	End of 3 rd quarter 2013

4.2 Lessons Learned

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

As the project has not yet effectively started there are no lessons learned to be reported except that the delay in starting of the project has a negative impact on the completion date. This has been because the main activity of the project do not fully depend on the implementing partner, which is MISAU /DAF

Lessons learned	Target audience
Description of the lesson learned.	The audience that may be interested in the lesson learned. (Project, Representation, BTC HQ department, partner department...).
It is crucial to deeply analyse the coordination possibilities and eventual problems when designing a project which implementation involves more than just one government department	BTC/EST DGCD

5 Annexes

5.1 Original Logical framework

Include the original Logical framework

5.2 Updated Logical framework

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

5.3 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	No
Baseline Report registered on PIT?	No
Planning MTR	Not yet and may be not relevant
Planning ETR	Last quarter of 2013
Backstopping missions since 01/01/2012	No

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

Provide “Budget versus current (y – m)” Report (this can be annexed to this document and doesn't have to be included in the report as such.)

5.5 Resources

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

5.6 Decisions taken by the JLCB and follow-up

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

Decision to take				Action			Follow-up	
Decision to take	Period of identification	Timing	Source	Actor	Action(s)	Resp.	Deadline	Progress
To purchase standard IT equipment instead of HITECH and Expensive ones for small health units/departments- Ensure "Value for Money" principle	End of 2012		BTC REP		MoH/CEDSIF	MISAU/DAF	End of 2012	To be accessed by end of 1 st quarter 2013
To review number of units to benefit from the installation of IT equipment	End of 2012		BTC Rep		MoH/CEDSIF	MISAU/DAF	Beginning of 2013	To be finalized once bids received and evaluated beginning of 2013