

*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 2018

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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
T&L	Teaching and Learning
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

Intervention title	IMPROVE TEACHERS SECONDARY EDUCATION IN THE NATIONAL TEACHERS' COLLEGES MUNI, KALIRO, MUBENDE AND KABALE
Intervention code	UGA 15 029/030/031 11
Location	UGANDA
Total budget	Belgian contribution: EUR 23.000.000 : <u>MUNI</u> • EUR 259.096 in Co-management • EUR 7.240.904 in Own management <u>KALIRO</u> • EUR 290.510 in Co-management • EUR 7.209.490 in Own management <u>MUBENDE-KABALE</u> • EUR 0.00 in Co-management • EUR 8.000.000 in Own management GoU contribution: EUR 2.300.000 (in kind)
Partner Institution	Ministry of Education and Sports (MOES)
Start date Specific Agreement	4/11/2015 (Muni & Kaliro); 28/07/2016 (Mubende/Kabale)
Date intervention start /Opening steering committee	4 October 2016
Planned end date of execution period	03/07/2020 (Muni & Kaliro); 27/03/2021 (Mubende/Kabale)
End date Specific Agreement	3/11/2020 (Muni & Kaliro); 27/07/2021 (Mubende/Kabale) Muni & Kaliro: 60 months, can not exceed 72 Mubende/Kabale: 60 months, not extendable
Target groups	<u>All</u>: Management, staff and students of NTCs <u>Muni</u>: Management and staff of the Construction Management Unit (CMU) and the Procurement and Disposal Unit (PDU) of the MOES. <u>Kaliro</u>: Management and staff of the Teacher and Instructor Education and Training (TIET) Department of the MOES. <u>Kabale/Mubende</u>: Staff of participating partner secondary schools.
Impact ¹	Increased access to quality post-primary education and training, as part of Universal Post-Primary Education and Training (UPPET)
Outcome	NTCs produce competent teachers through: 1) effective use of acquired management, 2) proper use of improved infrastructure and facilities, and 3) pedagogical competencies
Outputs/Results	Output 1: Institutional development 1.1: Supervision and Monitoring System in place for the Secondary teacher education system (5 NTCs + TIET) 1.2: Strategic management and implementation capacity of NTCs strengthened 1.3: TIET strengthened 1.4: CMU and PDU strengthened Output 2: Improved access to quality (sustainable) training and learning environment and facilities

¹ Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

	Output 3: Pedagogical approaches to pre- and in-service teacher training effectively applied at NTC and in partner schools
Year covered by the report	2018

1.2 Budget execution

NATIONAL TEACHERS' COLLEGE- KALIRO

	Budget	Expenditure		Balance	Disbursement rate at the end of year 2018
		Previous years	Year covered by report (2018)		
TOTAL SPECIFIC OBJECTIVE	5,548,500	107.772	415.444	5,025.284	9%
Output 1 (1.1 - 1.2)	415,000	88.483	110.676	215.841	48%
Output 2	4,953,500	827	252.080	4.700.593	5%
Output 3 (1.3)	180,000	18.462	52.688	108.850	40%
TOTAL RESERVE	130,660	0	0	130,660	0%
VAT TO BE REFUNDED	0	6.132	7.893	-14.025	NA
TOTAL GENERAL MEANS	1,820,840	517.781	328.7221	974.338	46%
OVERALL TOTAL	7,500,000	631.685	752.058	6.116.256	18%

NATIONAL TEACHERS' COLLEGE- MUNI

	Budget	Expenditure		Balance	Disbursement rate at the end of year 2018
		Previous years	Year covered by report (2018)		
TOTAL SPECIFIC OBJECTIVE	5,632,000	88.857	368.452	5.174.691	8%
Output 1 (1.1 - 1.2)	268,000	72.676	125.017	70.306	74%
Output 2	5,084,000	343	137.159	4.946.498	3%
Output 3 (1.4)	280,000	15.838	106.276	157.886	44%
TOTAL RESERVE	30,160	0	0	30,160	0%
VAT TO BE REFUNDED	0	7341	11.759	-19.101	NA
TOTAL GENERAL MEANS	1,837,840	533.799	365.808	938.233	49%
OVERALL TOTAL	7,500,000	629.998	746.020	6.123.982	18%

NATIONAL TEACHERS' COLLEGE - MUBENDE-KABALE

	Budget	Expenditure		Balance	Disbursement rate at the end of year 2018
		Previous years	Year covered by report (2018)		
TOTAL SPECIFIC OBJECTIVE	6,739,000	372.420	776.895	5.589.685	17%
Output 1 (1.1 - 1.2)	486,500	29.751	111.263	345.485	29%
Output 2	4,441,500	60.726	328.612	4.052.161	9%
Output 3	1,811,000	281.943	337.019	1.192.038	34%
TOTAL RESERVE	0	0	0	0	
VAT TO BE REFUNDED	0	23.157	31.600	-54.758	NA
TOTAL GENERAL MEANS	1,261,000	278.241	245.326	737.432	42%
OVERALL TOTAL	8,000,000	673.819	1.053.821	6.272.359	22%

Budget execution rates are at 18% for NTC Kaliro, 18% for NTC Muni and 22% for NTC Mubende-Kabale at the end of 2018. We plan to spend all the remaining budget in the subsequent years.

1.3 Self-assessment performance

1.3.1 Relevance

Relevance	Performance
	A

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 - 2019/20), 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, Social Dialogue Framework ...

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" monitoring framework. The action also focuses in improving knowledge and skills of lecturers and secondary school teachers, according to their training needs. The active participation of Colleges' stakeholders in the implementation of the construction works also demonstrates how the action is aligned with beneficiaries' expectations.

The year 2018 also demonstrated the relevance of the approach to support two out of the three central institutions, namely TIET and CMU. The project has indeed supported different priorities from TIET Department (support supervision missions, Teacher Education Symposium, Teacher Education Working Groups...). The definition of the collaboration modalities with CMU, despite the shift of the construction works to "own management", has also contributed to answer CMU's expectations. However, it remains difficult to ensure the relevancy of the approach tested to support PDU, as their interest and their role in the project implementation are weak.

1.3.2 Efficiency

Efficiency	Performance
	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 an important Human Resources turnover, the key activities planned for this year have been implemented. The main operational strategies are now strongly built as well as the capacities of the team who will carry them out.

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.

Nevertheless, delays are observed, in the support to the central institutions, specifically for PDU.

1.3.3 Effectiveness

	Performance
Effectiveness	B

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

In 2018, the intervention focused on the consolidation of the foundations set in the first phase of the project and in 2017.

It has led towards a better management of the NTCs with the setting up of an integrated and systemic mechanism for planning, budgeting and monitoring and with the implementation of grants agreement.

In terms of infrastructure, 2018 has seen the start of all construction work following the design process.

For pedagogy, NTC lecturers are now acknowledged as mentors for in service secondary school teachers. Focus has been put in 2018 to strengthen the application of ATL by NTC lecturers and partner secondary school staff.

1.3.4 Potential sustainability

	Performance
Potential sustainability	C

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, quarterly reviews...) has been taken.

For the management of the NTCs, the change induced by the intervention are now well accepted: the success of the Quarterly Performance Reviews are very encouraging. The signature of the grant agreements with the colleges is activity used to strengthen the institutional capacities to raise and manage more funds, 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.

Buildings and renovations have been designed in order to increase energy efficiency and lower operation costs. That increases sustainability but questions remain in terms of budget availability for later maintenance and repair works. In addition, a specific maintenance coordinator has been recruited in the last quarter of 2018 in order to ensure the sustainability of all the infrastructure and equipment.

Finally, 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.

1.4 Conclusions

The year 2018 constitutes the consolidation phase of activities whose implementation started in late 2017. The main operational strategies for NTCs, TIET and CMU, are now strongly built as well as the capacities of the team who will carry them out.

For the infrastructure component, 2018 was a pivotal year. Designs were completed and turned into

tendering. Construction contracts (6 in total for 12 million Euro) were signed and the works took off. The focus on the coming years will be on definition of exit strategies, in order to increase the sustainability of the results.

National execution official Abdul KIBEDI Project Coordinator TIET Department / MOES	National execution official Andrew TABURA Project Coordinator TIET Department / MOES	Enabel execution official Virginie HALLET Project Co-coordinator Belgian development agency
		
Date: Kampala, 21st February 2019		

2 Results Monitoring²

2.1 Evolution of the context

2.1.1 General context

The relations with TIET are very good. Project management meetings are organised twice a month (21 meetings in 2018) with both TIET and Enabel representatives. On a monthly basis, project updates are shared during the TIET meeting with the whole department.

The MoES and EDPs coordination capacities are still quite weak. Enabel in 2017 and 2018 has increased its participation to the EDP network, with mainly the participation to the development of the World Bank project on Secondary Education.

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. However, college absorption capacities are limited. This difficulty is strengthened, in a context, where SDHR, another Enabel project, also implements various training activities with the colleges. This problem has been tackled by 1) better planning the activities between colleges, TTE and SDHR; 2) by finding synergies between TTE and SDHR; and 3) by adjusting the rhythm of implementation.

Institutional strengthening of TIET, CMU and PDU remains challenging, however at different levels:

TIET: The two coordinators are engaged and available on a regular basis. They actively participate to the project management meetings, and ensure 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 and 2018. There is a clear understanding on how tasks are shared, in both own and co management. Monthly coordination meetings and frequent common site visits have helped in this.

PDU: The involvement of PDU staff remains low and delays have still been observed. It has been arduous to agree on any support strategy. The few agreed activities have not been successfully implemented.

Partner secondary schools: Collaboration with secondary schools has been strengthened in 2018. A pilot Continuous School Practice system has been successfully implemented. NTC Mentors are now acknowledged as positive actors for the Continuous Professional Development of secondary school teachers, in introducing ATL methodologies.

Collaboration with Kyambogo University

Since February 2017, the validation of the Teacher Education Policy is pending at top management level. In this context, the mandate of KyU as a supervisory role of the NTCs may change.

During the year 2018, it has been brought to the knowledge of the project that, since 2014, NTC DES students do not receive their Diploma Certificates from Kyambogo University. Considering the importance for Enabel to have its funding turned into the provision of competent teachers for the Ugandan secondary schools, a close follow up of the issue is ensured via the Steering Committee.

2.1.3 Management context: execution modalities

Steering Committee: The Steering Committee met twice in 2018: in February and in November. In November, the steering committee regulations have been officially approved.

² Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

Project's team: After different resignations (1 project co-coordinator, 2 juniors, 1 field coordinator, 1 public finance expert, 1 infrastructure expert) and subsequent recruitments, the project staff is nearly fully on-board. Additional national staff has joined the team in 2018: two pedagogy project officers, 2 Young national experts in M&E and Communication, 1 institutional development officer, 1 maintenance coordinator.

The key position not fulfilled yet is the International Expert for Institutional Development (vacant since July 2018). The project co-coordinator, who is also the Pedagogy Expert, takes the responsibility for the institutional development over. In this context, for the Institutional Development Component, the focus has been put on the capacities of the NTCs, and less the ones of the central level institutions.

"Coordination days" involving the whole staff are held on a regular basis, at least quarterly. This coordination time, when the 5 Field Coordinators are back to Kampala, is an opportunity to review progress and prepare next steps.

New project set up: Following a backstopping mission on Enabel Education Programme, and the resignation of the project co-coordinator for Muni and Kaliro, the project set up was redefined in July 2018. All project components are now fully coordinated by the project co-coordinator, under the line management of Enabel Resident Representative.

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 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. In 2019, the intervention will also review ways to reduce the costs related to the Quarterly Performance Reviews in order to reduce their costs.

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 benefits of the intervention.
- Investments are planned to help the NTCs to reduce their operational costs and thus enhance their financial sustainability (energy saving kitchen, renewable energy, water harvesting and filtering...).
- 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 an objective of the signature of grant agreements with the colleges.

Coordination with other EDPs

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.
- Participation to World Bank meetings to design a new project on Secondary education and make sure that NTCs play a pivotal role as in-service training provider.

2.2 Performance outcome



2.2.1 Progress of indicators

Result	Indicator	Baseline 2016	2017	2018	Target (2020 - 2021)
Specific objective / Outcomes: <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>					
Competent teachers	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 rate : - Total : 86%: - Men : 86%: - Women: 85%: (data for students who enrolled in 2015/2016 academic year and sat exams in August 2017)	Data not yet available (August 2018 exams not yet moderated by KyU)	Passing rates on graduation remain at least at the same level with no significant differences between the scores of boys and girls.
Effective management	Existence of Annual Work-plans for each Institutions	No integrated mechanism for planning, budgeting and monitoring	1/institution	1/institution	1/institution
Effective management	% of progress of implementation of each annual Action Plans	No integrated mechanism for planning, budgeting and monitoring	Fiscal year on-going	60%	At least 70% of the planned activities are successfully implemented.
Effective use of facilities	% of implementation of new and renovated NTC facilities	0%	0%	9%	100%
Effective use of pedagogical competences within NTCs	Level of application by lecturers of ATL within NTCs (M/F) (on a scale from 1 to 4)	3,2 (lesson plan analysis)	3 (self declaration)	3,2 (class observation)	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. In 2018, the measure is based on class observation by NTC mentors and national experts.

2.2.2 Analysis of progress made

For the *institutional development component of the project*, regarding the management of the whole system, the implementation of a "result based" management in the 5 NTCs is currently being strengthened, with the second year of implementation (fiscal year 2018-2019). The key achievement for the year 2018 is the transition to a **Result based budget** in relations to the Colleges' result based workplan. Another progress is the work done to start the digitalisation of the Colleges' financial

management, with the introduction of an e-vote book in July 2018. If the accounting officers seem convinced by the usefulness of the e-vote book, a key area of focus in 2019 will be to convince the Principals.

Following a request from the Colleges management, one of the major innovations in 2018 is the development of tools to measure staff's **time on task**. This represents an interesting initiative in the Ugandan context where teaching staff absenteeism is recognized a major challenge.

As to the access component: 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. In 2018, designs have been finalised 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. Following the tender process, 6 contracts have been signed and construction works took off at the end of 2018, expected to be completed early 2020.

For the pedagogy component, in 2018, a lot of focus has been put on the introduction of ATL in partner secondary schools via a mentorship system, on the implementation of the CPD Framework, on piloting a system of continuous school practice... This strategic orientation has also allowed to maintain high the effective use of pedagogical competences within NTC – and to widespread from NTC lecturers to the NTC students and secondary school staff.

The mentorship system is now well rooted in the colleges. Mentors are also acknowledged as relevant actors for in service training to secondary schools teachers. The collaboration between mentors and national experts is also well consolidated, thanks to the definition of collaboration modalities and different preparatory meetings (May, October, and November). National experts have fully contributed to the implementation of the Adult Teaching and Learning training and the action research contest (see below in the pedagogy component).

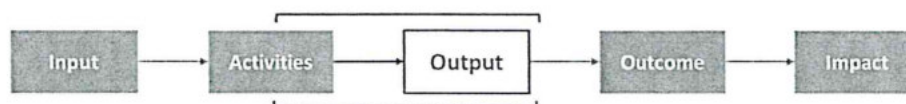
The pilot implementation of continuous school practice was a success for both students and staff. The 2018 survey findings demonstrate the pedagogical interest of such a system to strengthen the students' confidence. The survey report together with the video on the pilot will support the advocacy process to have demonstration schools attached to the NTC where pre-service teachers can practice.

Globally speaking, for all project components, the project has strengthened the collaboration between the colleges, the different MoES Departments and KyU.

2.2.3 Potential Impact

The potential impact can be measured by the extent to which NTC graduates have become teachers in secondary schools. Considering the very important delays in the issuance of the Diploma Certificates by KyU, we consider the number of graduates to have become teachers are limited, as they can not apply for teaching positions – in public schools. In 2018, the project in collaboration with the NTCs has started an advocacy process towards KyU in order to ensure the issuance of all pending Diploma certificates. KyU has committed to have them released by the end of 2018.

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	Baseline 2016	2017	2018	Target (2020 - 2021)
Strengthened M&E framework	Number of quarterly meetings at each level (per FY)	No formal monitoring mechanism	2	4	4 (per FY)
Strengthened M&E framework	Data completion rates	No formal monitoring mechanism	Q1: 79% Q2: 93%	83.3 % (FY2017-2018)	80.00%

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

Result	Indicator	Baseline 2016	2017	2018	Target (2020 - 2021)
Capacity development	Average performance score given by NTC staff (organisational self-assessment)	2.3	Tools and strategy to develop the plan to be harmonised	Will be conducted during final year of SDHR project	Target for priority areas : 3.5 Target for non-priority areas : 3.0
Capacity development	% of implementation of NTCs training plans	0%	28%	76%	100%
Capacity development	% of implementation of NTCs capacity development plans	Plans developed in September 2017	Fiscal year on-going	29% (data FY 2017-2018)	80%
Staff management	Time on Task (academic and admin staff) (M/F) – Number of hours at station per month	No formal monitoring mechanism	No formal monitoring mechanism	62h (October 2018)	Increasing, (max 160h)
Academic and financial management	Number of NTCs whose academic management processes are digitalized	0 (Smart Campus not operational)	0 (Smart Campus not fully operational)	0 (Smart Campus terminated)	5
	Number of NTCs whose financial management processes are digitalized	0	0	5	5
IT management	Availability of Internet connectivity	Unknown	Monitoring mechanism not harmonised	69.5% (second semester 2018)	90%
Financial management	Execution rates (global / Grants agreements)	-	Fiscal year on-going	Grant: 65% Global College budget: N/A	90%
Financial management	% of rejected expenditures	-	First financial reports not yet approved	3% (FY 2017-18)	Less than 5%
Safe Learning Environment	Number of NTCs integrating violence/SLE in their annual action and budget plan	-	5	5	5

Output Area 1.3: TIET strengthened

Result	Indicator	Baseline 2016	2017	2018	Target (2020-2021)
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	Will be conducted during final year of SDHR project	3.0
Capacity development	% of implementation of TIET training plan	0%	8%	54%	100%
Operational management	Number of quarterly reviews for TIET	No formal monitoring mechanism	0	4	4
TIET's vision for policy design	Availability of a long term strategic plan for Teacher Training in Uganda	0	0	0	1
TIET as pilot of the whole teacher training system	Integrated monitoring system in place for PTE and ITE	0	0	0	2

Output Area 1.4: CMU and PDU strengthened

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline 2016	2017	2018	Target (2020-2021)
Guidelines for sustainable infrastructures	Number of guidelines disseminated	0	0	0	1 per priority areas
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	Will be conducted during final year of SDHR project	3.0
Capacity development	% of implementation of CMU training plan	0%	15%	56%	100%
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	Baseline study not accepted by the beneficiary	Criteria to be defined after baseline study
Capacity development	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	Will be conducted during final year of SDHR project	3.0
Capacity development	% of implementation of PDU training plan	0%	0%	70%	100%

1.1 Progress of main activities

Progress of main activities ³	Progress:			
	A	B	C	D
1.1: Supervision and Monitoring System in place for the Secondary teacher education system (5 NTCs + TIET)				
Development of harmonised work-plans for the 5 NTCs		B		
Development of harmonised budgets for the 5 NTCs		B		
Setting-up of an integrated monitoring mechanism for the 5 NTCs		B		
Organisation of Quarterly Performance Reviews		B		
1.2: Strategic management and implementation capacity of NTCs strengthened				
Preparation and follow-up of Grant Agreements		B		
Digitalisation of academic management			C	
Support to HR management through social dialogue		B		
Support maintenance strategies of the NTCs			C	
Support ICT equipment and maintenance in the NTCs		B		
Support NTC procurement systems		B		
Support NTC Communication		B		
1.3: TIET strengthened				
Implementation of the support strategy			C	
Development and follow up of an integrated work-plan for TIET			C	
Digitalisation of the Teacher Registry		B		
Support ICT equipment and maintenance		B		
Support TIET Communication		B		
Strengthen TIET coordination and supervision roles		B		
1.4: CMU and PDU strengthened				
Implementation of support strategies (support record management and archiving, site visits management software, study tour in Rwanda, procurement of IT equipment)		B - CMU C - PDU		
Guidelines for CMU developed, available for all and used		B		

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)

Since the college fiscal year 2017-2018, a systemic and integrated “result based” management Framework is implemented in the 5 NTCs. This was first piloted in the fiscal year 2017-2018, and is currently being strengthened in the fiscal year 2018-2019. 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 to design a common template for the annual work-plans (2017-

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.

2018 and 2018-19). The college annual workplans are 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, in which those who actually face problems can decide, express their recommendations and request support from upper levels.

The RBM framework is well accepted in the colleges, and the reviews offer opportunities for exchanges and decisions taking at all levels. The process has also strengthened the collaboration between the colleges, the different MoES Departments and KyU.

In this context, the following took place:

- Data analysis workshops in Kampala on a quarterly basis (in January, April, July and October 2018)
- Performance reviews, in colleges on a rotational basis:
 - For FY 2017-2018 held in Muni in January, in Mubende in April, in Kaliro in July
 - For FY 2018-2019 held in Unyama (October 2018)
- Finalization of NTC RBM annual work plan for FY 2018-2019 in July
- Support Mission by M&E Officer on RBM work plan / indicators (August and October 2018)
- RBM training in Dubai for TIET, NTC management & teaching staff (September 2018)

The main challenges to address for the annual workplan 2019-2020 will be to reduce the number of indicators to monitor, and to study ways to diminish the costs of the review system in view of its sustainability.

Planned

- Quarterly Support Mission on RBM data collection for indicators
- Quarterly Data analysis workshops and Performance reviews
- Preparation of RBM for FY 2019-2020 (workplan, process)

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

A01-01 Consolidate and strengthen NTC strategic management capacities

In addition to the RBM Framework as a key tool for strategic management (see output 1.1), the following areas were focused on in 2018:

Safe learning environments

The project has secured funds from the Study and Consultancy Fund to implement a Gender based Violence study in order to generate data on Gender Based Violence in the NTCs and the BTVET institutions in Uganda, in order to formulate policies, guidelines and tools.

To do so, a national consultant was identified via a procurement process in January 2018. An international consultant, via a specific cooperation agreement signed with Ghent University in February 2018, was identified to initially technically support the survey, and finally, considering the difficulties faced with the national consultant, to fully lead it. In this context, following a first failure notice, an amendment was signed to national consultant's contract so that he focuses on the data collection. In this context, the following took place:

- Test of tools,
- Ethical clearance received from Ghent University and Ugandan institutions (final step ongoing)
- 2 Missions from the international consultant to define the methodology and contribute to the training of data collection officers,
- Training of data collection officers,
- Data collection from mid-July to mid-August 2018.

However, considering the difficulties with the data collected, questioning their reliability, a second failure notice was sent to the national consultant in December 2018, which will lead to the termination of the contract. In early 2019, the project, in collaboration with Ghent University, will redefine the strategy to redo the data collection and ensure the dissemination of reliable data on GBV situation in the colleges.

In the colleges, two missions from TIET Department and MOES Gender Unit were organised to support the colleges in the implementation of their SLE work plan and in the dissemination of gender related policies to their staff (in February 2018), and in the orientation of students (November 2018).

With the support from the project, college staff from Kaliro and Mubende took part in an **Organisational Health and Safety Training** in May and in September 2018, organised by SDHR, in order to improve the safety of their workshops.

Planned:

- GBV study: definition of updated strategy (January 2019).
- Regular missions from Gender Unit to NTCs.

ICT Management

To improve the ICT management of the colleges, the following were done:

- All ICT equipment in the colleges were repaired in May 2018.
- The colleges were equipped with new ICT Equipment (computers, printers, cameras...) in August.
- Validation of ICT Manager & ICT Officer competency profiles by the Teacher Education Working Group (October)
- ICT Managers' skills were strengthened via different training:
 - Computer repair and maintenance (May, in collaboration with SDHR)
 - Computer hardware and maintenance (July)
 - IT Essentials, Online training certified by CISCO Academy
 - Two ICT days organized by project staff (quarters 1 and 3)
- A participatory assessment on the migration from Windows to open-source was also done in the last quarter of 2018.
- In collaboration with Netlab from Makerere University, costs estimation and bills of quantities were done for the Colleges of Kabale, Mubende and Unyama.

The main challenges faced are the following: security of equipment delivered, respect of allocation of equipment by college management, equipment maintenance. These challenges are worsened by the fact that Colleges do not have dedicated ICT managers, as this position is not foreseen in their establishment. Some colleges have recruited an ICT manager on a part time basis, on governing council funds.

Planned

- Continuous training for ICT managers
- Advocacy to include ICT manager under the college establishment, with the support of the validated competency profiles
- Pilot implementation of recommendations from assessment on migration from Windows to Open Source in Kabale & Mubende (February-March 2019)

Communication Management

The first Communication Days were held in July for IT Managers and Communication Officers, followed by the second ones in November. Communication Days are organized by project staff on a rotational basis, in a different college. In addition to capacity building for the College staff in charge of Communication, participants work on transversal themes for all colleges (development of a Colleges' Communication Strategy to attract more students). This process will go on in 2019.

A01-02 Public Finance Management

The key achievement for the year 2018 is the transition to a Result based budget, in relations to the result based workplan of the colleges. This pilot has offered an opportunity to introduce digitalisation in the financial management of the colleges. An **E-vote book**, in an Excel file, was developed by a consultant and introduced in the colleges in July, with a training of all accountants. To support the training, a user manual and "how to videos" were shared with the staff.

Continuous support for the use of the new digital tool was provided by the Public Finance Expert (October mission, remote support). In December, some adjustments were made to the tool (mainly on the students' ledger) to tackle some of the identified difficulties in the use of the tool. The changes were presented to the accountant in a workshop in Muni NTC (December).

The tool is now well in use in all the colleges. Accountants have made a huge step in the use of IT for financial management.

Despite that 3 sessions were organized for the Principals (July, September, December), and the fact that the tool is supported by the MoES Finance Department, Principals still demonstrate some resistance in the use of the tool. In this context, it is important the following actions are considered:

Planned:

- Reinforce partnership with EPPAD, internal audit and Finance Department in view of official acknowledgment.
- Tackle the e-vote book limitations (not multiple users possible)
- Common training for Principals, in presence of Accountants
- Continuous support from Kampala

In addition, towards the end of 2018, a consultancy was launched in order to improve the Colleges procurement management practices. In December, a restitution of the assessment findings were done to all College Principals, who fully support the initiative taken to improve the practices.

Planned

- Training on procurement in each NTC (February 2019)
- Development and dissemination of a guideline and toolbox on procurement, tailored to the Colleges' context
- Elaboration and implementation by Public Finance Expert of a support action plan per college on the basis of Enabel assessment and procurement consultancy assessment (January)

A01-03 Academic management

Academic Management Digitalization

The implementation of Smart Campus, a software for academic management, was launched in Muni and Kaliro during the first phase of the project. In 2017-2018, the project supported its pilot implementation with an external technical support. The use of the software faced a lot of difficulties which are explained in the external assessment of Smart Campus done in quarter 3. This situation has led to stopping this pilot experimentation. The main challenges were technical (no bank integration, no quality support...) and human (user involvement).

In this context, the project is now investigating the best options to digitalise academic management practices in the colleges. In this context, the following steps are foreseen:

Planned:

- Broad academic management assessment by ID officer to define the software needs (January 2019)
- Survey of other Academic management softwares and demo meetings with the vendors (February 2019)

Support supervision

In 2017, support supervision guidelines were developed and disseminated in all the colleges. The Guidelines focus on the pedagogical support, which is based on a low cost system with college mentors, supported by ATL national experts.

A pilot implementation of the guidelines was done during the Fiscal Year 2017-18. In this context, the following was done:

- Training of all mentor teachers on mentorship & support supervision toolbox (February 2018)
- Follow up of implementation of support supervision guidelines (February)
- Update of the pool of ATL national experts (March)
- Assessment of the ATL portfolios developed by NTC lecturers trained in April 2017 and Awards to the best ones (March to June)

Following the pilot implementation, the support supervision guidelines were revised via a participatory process (mission in each NTC in May/June + national workshop in July). This has led to updated guidelines, with an attractive lay out, which were successfully disseminated by the college support supervision committees at the beginning of the Academic Year 2018-2019.

The mentorship system is now well rooted in the colleges. Mentors are also acknowledged as relevant actors for in service training to secondary schools teachers. The collaboration between mentors and national experts is also well consolidated, thanks to the definition of collaboration modalities and different preparatory meetings (May, October, and November). National experts have fully contributed to the implementation of the Adult Teaching and Learning training and the action research contest (see below in the pedagogy component).

In 2019, it is planned to have the focus on the use of microteaching in teachers training, using the mentorship system put in place:

- Development of a training module by national experts (January 2019)
- Training of mentors as trainers (February 2019)
- Training by mentors for the peers in each NTC (February 2019)

A01-04 HR management

Following a request from the Colleges management, one of the major innovations in 2018 is the development of tools to measure staff's **time on task**. This represents an interesting initiative in the Ugandan context where teaching staff absenteeism is recognized a major challenge.

Tools to measure time on task have been developed in a participatory approach, taking advantages of the already existing college initiatives. Tools have been introduced in the colleges at the beginning of the academic year. After initial resistance from the staff, the use of the tools is increasing. The first

quarterly reports will be sent to TIET in January 2019, and will be discussed in the January quarterly review.

Over 2018, **Social dialogues** with different central Departments (HR, KyU, UNATU...) were organized in all colleges to inform on the policies on one hand; and collect difficulties faced on the other hand. The social dialogues were implemented in Mubende and Muni in quarter 1, and considering the difficult mobilisation of central staff for missions, only in quarter 3 in Kaliro, Unyama, Kabale. This activity is a contribution to the implementation of the recently adopted Social Dialogue Framework. The foreseen challenge will be the follow-up of the issues identified in the field. To tackle it, the following is planned:

- Development of an action plan on issues collected during the social dialogue workshops in all colleges and dissemination to respective departments (February 2019)
- Network/Lobby with HR department and Ministry of public services to advocate on Lecturer Status
- Foster dissemination of important policies, rules and regulations

Continuous Professional Development

In 2017, Continuous Professional Development guidelines were developed and disseminated in all the colleges. A pilot implementation of the guidelines was done during the Fiscal Year 2017-18.

Following the pilot implementation, the guidelines were revised via a participatory process (mission in each NTC in May/June + national workshop in July). This has led to updated guidelines, with an attractive lay out, which were successfully disseminated by the college CPD committees at the beginning of the Academic Year 2018-2019. An additional training for Continuous Professional Development Committee was organized in October 2018 on time on task, staff appraisal, career progression, Continuous Professional Development Framework...

For the implementation of the Continuous Professional Development activities for college staff, different channels are foreseen:

- Budget line in the grant agreement during the Fiscal Year 2017 2018;
- Budget line available via direct support for the Fiscal Year 2018 -19
- SDHR's support for the implementation of the NTCs training plan.

A01-05 Maintenance capacity

The maintenance capacity of the college is strengthened mainly via the grant agreement for small maintenance and user awareness raising. In this context, maintenance checklists have been developed and contribute to the improvement of the general maintenance of the Colleges.

Assets managers have followed a training in March 2018 on facilities management.

Colleges have received a continuous support from the infrastructure staff, which will be strengthened by the presence of a dedicated maintenance coordinator since the last quarter of 2018.

Colleges were also supported with different equipment that will contribute to reduce the operational costs of the NTCs (water harvesting, water filtering...) – see infrastructure component.

It is also worth to note that a Contract was signed with Brussels Capital Region for 560,000 euros to build energy efficient kitchens, in different TTE Colleges.

Planned

- Continuous on-site support to the maintenance managers and Committees
- Development and implementation of a training plan for maintenance managers
- Support to the implementation of "user awareness raising" college plans
- Investment in equipment that will contribute to reduce the operational cost of the NTCs (energy saving kitchen, solar panels, solar security lights...)

A01-06 Grant Agreement

Since 2016, annual grant agreements are signed with the colleges as a way to strengthen their management capacities, in view of attracting other sources of funding in the future.

Here are some of the key results concerning the grant agreements for the fiscal 2017-18: The execution rate for the 5 grant agreements in the colleges has reached 68%. It has highlighted the need to continue to support the college in strengthening their capacities and internal organization to manage institutional donor fund properly.

In the context of the new Belgian Royal Decree on grant agreements, some adjustments needed to be done for the grants agreement 2018-2019. In this context, following an assessment of college practices and evaluation of work plans submitted by the colleges, grant agreements were signed, with a start on

1st October 2018. Implementation is currently ongoing in the colleges, with the support of the Public Finance Expert (who did a mission in October).

Output Area 1.3: TIET strengthened

Following the strategy for TIET capacity development elaborated in early 2018, the following was done:

- Support of a private company for data entering in the Teacher registry (ongoing)
- Financial and Technical support to the organisation of the Teacher Education Working Group (February and October)
- Support and Participation to the Teacher Education Symposium (December 2018)
- Support for IT equipment repairing/servicing and delivery of new ICT Equipment (computers, printers...).
- Support to the implementation of the SDHR training plans for TIET
- Support TIET to take part in the development of the Teacher training component of the Education Response Plan for Refugee
- Support to the elaboration and dissemination of 3 TIET Newsletters (June, September, December)

Planned:

- Tracer and workforce study of NTCs graduates.
- Support to Teacher Education Working Groups.
- Enhance the coordination with the other EDP.
- Support the implementation of national policies (Teacher Policy if finalised) and other strategies (Continuous professional development framework, Teacher Incentive framework...)
- Support TIET and the NTCs to develop their strategic vision to feed national policy dialogue (to prepare the Sector strategic plan).

Output Area 1.4: CMU and PDU strengthened

Both CMU and PDU were supported with new ICT equipment and office consumables. The project also supported the implementation of the SDHR training plans for CMU and PDU.

Concerning CMU specifically,

- Their nearly day to day collaboration with the infrastructure team on the design and construction phases is a hands on capacity building.
- With the start of the construction work in the last quarter of 2018, CMU is also piloting a site report managing software, for which tablets were procured.
- Work is currently in progress to develop guidelines on sustainable infrastructure. To this effect, the infrastructure team took part to the Conference in Brussels in October on "Capacity Building for a sustainable built environment."

Planned for CMU:

- CMU and the project are co-organising a Forum on Climate Responsive design in Kampala early 2019, which will lead to the elaboration of Guidelines.

Concerning PDU specifically,

- The collaboration over 2018 was not strong, with no representation to the organised meetings. This point has been put on the table of the November Steering Committee.
- Different shelves procured for PDU archive room are ready since August 2018, but are not yet installed due to lack of space in PDU office.

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	Baseline 2016	2017	2018	Target (2020-2021)
Access to quality training and learning facilities	Number of infrastructure constructed according to benchmarked standards of the sustainable and renewable energy designs	0	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	0	0	0	5

2.4.2 Progress of main activities

Progress of main activities ⁴	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		X		
2.3.2.5 Tender for construction done and evaluated, contracts signed		X		
2.3.2.6 Construction Supervised and monitored		X		
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. The Project Steering Committee agreed to change from PPDA to Belgian legislation for further tendering and contracts for all infrastructure works. Tenders were concluded and construction works started in 4 colleges (6 contracts for a total of 12 millions EUR).

The evaluation of phase 1 sustainability design components by junior expert Josefien Vandermeulen and Transsolar Energietechnik resulted in 4 evaluation reports. Lessons learned will be presented at the Forum on Climate Responsive Design in Kampala early 2019.

As part of the capacity building on Climate Responsive Design, some project members participated in the Climate Days organized by Enabel Headquarters in Brussels in October 2018.

⁴

- 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.

In order to strengthen the safety of the infrastructure, and to reduce the costs for maintenance, the colleges were equipped with the following:

- Delivery of health and safety equipment (fire extinguishers, ...)
- Delivery of mechanical tools and equipment for NTC Kabale, Unyama, Kabale & Mubende (toolbox, saws, scales...)
- Contract award for supply electro-mechanical Generator and Stabiliser (in Mubende, Kabale and Unyama)
- Upgrade of the water system in Unyama
- Improvement of walkways & drainage channel in NTC Kabale.

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	Baseline 2016	2017	2018	Target (2020/2021)
Strengthened pedagogical support	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	N/A (data will be collected in 2019)	3
Strengthened pedagogical support	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	N/A (data will be collected in 2019)	3
Strengthened professional competencies of NTC academic staff	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	N/A (data will be collected in 2019)	3
Increased access to information and pedagogical content	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	N/A (data will be collected in 2019)	3
Increased access to information and pedagogical content	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)	2.6	3
Increased access to information and pedagogical content	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)	2.6 (class observation)	2.5
School practice turned into a learning tool	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)	3.2 (self declaration)	2.5
School practice turned into a learning tool	% of DES students (M/F) doing CSP activities in the NTC and in the partner secondary schools	0%	0% (to start in 2018)	99%	75%
Partner secondary schools strengthened	Level of application by secondary school teachers of ATL (on a scale from 1 to 4)	To be collected	2.5	N/A (data will be collected in 2019)	2.5
Partner secondary schools strengthened	% of partner secondary schools trained in violence prevention and response	0	0	100%	80%
Pedagogical activities supported	Number of DES students submitting personal projects	0	0	0	increasing number from year to year
Pedagogical activities supported	Number of lecturers developing /publishing researches (action or academic)	16	23	79	increasing number from year to year

2.5.2 Progress of main activities

Progress of main activities ⁵	Progress:			
	A	B	C	D
A 3.1 Strengthen professional competencies of NTC academic staff (professional development modules)				
A.3.1. a Module on Adult Teaching and Learning		B		
A.3.1. b Revision of General Methods Course		B		
A 3.2 Facilitate access to information and quality pedagogical content				
A.3.2. a Develop / Consolidate user friendly libraries		B		
A.3.2. b Strengthen the use of Information and Communication Technology in Teaching and Learning			C	
A 3.3 Develop and institutionalise a system of continuous school practice		B		
A 3.4 Create a network of partner schools for school practice and strengthen their pedagogical capacities				
A 3.5 Support pedagogical activities improving quality of teaching and learning				
A.3.5.a Support Action and Academic Research of lecturers		B		
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 2018 (January & April, November) to 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 and updated for the fiscal year 2018-2019. In terms of monitoring, Pedagogy Activities Reviews have been organised in each NTC in May-June and a national workshop in July, to receive feedback on the activities implemented.

Globally, all pedagogy activities are on schedule. However, no specific attention has been put yet on strengthening the use of ICT in Teaching and Learning – this will be a key priority in 2019. The following paragraphs give some information on the activities implemented in 2018.

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

A – 03 – 01 Strengthen NTCs pedagogical staff

Under this activity, it has been decided to develop two training modules: 1) Adult teaching and learning for NTC students; 2) pedagogy for secondary school students (consisting in the revision of the general methods course).

Module on Adult T&L

The module was developed by National Experts (August 2018). In a cascade approach, mentors were trained as trainers by national experts; and mentors, with the support of the national experts, trained

⁵

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.

their peers in the Colleges (September 2018). The training module is currently under finalisation so that it can be widely disseminated.

This activity has contributed to re-boost the relationships between the mentors and national experts, to place the mentors at the chore of the mentorship system in the colleges. The training process was also a reminder for college staff of the ATL methodology, as it is also a key feature of the adult T&L process. In this context, an ATL support and monitoring was done in NTCs in November 2018 to see the progress in the application of ATL (see results in the table above).

Revision of the general methods course

The operational strategy for the revision of the general methods course, defined in a participatory approach at the end of 2017, was approved by TIET Department and KyU management at the beginning of 2018. In this context, it was agreed that the revision will consist in the development of 4 different deliverables:

- Syllabus for Professional Studies (update of the current NTC syllabus for Education)
- Teacher Guide on General Teaching Methods for year 1 (development)
- Student e-textbook on General Teaching Methods (development)
- Updated Exam for General Teaching Methods

Different meetings were consequently organised in 2018 to implement the agreed strategy (February April, October and November). This participatory process has allowed to:

- Fine tune the revision strategy
- Update the syllabus for professional studies,
- Develop a Teacher Guide for general teaching methods, with the technical support of Aga Khan University, taking into account the Guidelines from the Interuniversity council for East Africa. This teacher guide is currently being tested during the general teaching methods courses.

Concerning the Student textbook on General Teaching Methods, for which the aim is to have it electronic via a website or an application, the following was done:

- Backstopping mission from Enabel HQ expert on digitalisation (June)
- Survey on the use of ICT in the colleges (February to May)
- Launch of a procurement to assess the best digital option for the e-text book (December)

In order to ease the participation of General Teaching Methods Lecturers to the development of the activity, they have been equipped with a Laptop, which was handed over to their college in December 2018.

The challenges currently faced are the difficulties for KyU to agree on the content and validate the deliverables. Internally, the project has not the required ICT skills for the e-textbook development. These challenges will be tackled in 2019 by:

Planned:

- Meeting with KyU Vice Chancellor and Senate to validate the deliverables produced so far;
- Recruitment of a Junior Expert in Digitalisation and consultants for the development of the student e-text book.

A – 03 – 02 Facilitate access to information and quality pedagogical content

This activity consists in the development of the college libraries and the support for the use of ICT in Teaching and Learning.

User friendly libraries:

To strengthen the user friendliness of the libraries, the following was done:

- Capacity building for library staff:
 - Online training 'opening the book',
 - Job shadowing on Koha, library management software, and library organization
 - Follow up mission by the project staff in charge of libraries (November)
- Improvement of the book collection with :
 - Secondary school textbooks.
 - Additional budget to procure books related to the college specific needs, via the Grant agreement 2017-19 and 2018-19
- Procurement of a library kit (photocopier, binding machine, laminating machine and paper cutting machine)

- Development and dissemination of an Library and ICT Lab user guide and a Code of conduct
- Introduction of an ICT & Library Card
- Validation of a librarian competency profile by the Teacher Education Working group (October), which will be a basis to lead the advocacy towards the MoES to fulfill all librarian positions in the colleges
- Installation of a library management software, Koha, in all the 5 NTCs, with an initial training of 2 days (July) and a two days follow up support (November 2018). Currently, librarians are encoding their book collection in the software.

Planned:

- Implementation of user guide, code of conduct, membership card, Koha
- Renew membership subscription to the Uganda Library and Information Association (ULIA) for all colleges.

ICT in T&L

Preparatory steps have been done in 2018 in order to strengthen the use of ICT in Teaching and Learning in the colleges:

- Development of the operational strategy
- Finalization of a common Procurement process with SDHR, which avails consultants on this topic
- Organization of ICT basic skills training for all college staff by SDHR (ongoing). TTE will make sure all pedagogy staff are covered by this training, as it is a basis for the use of ICT in T&L.
- Identification of 5 ICT Champions per college (ongoing)
- Production of a video on the use of video in T&L in the colleges. This video was presented to Educaid in Brussels, in December 2018.

A – 03 – 03 Develop a school practice syllabus for secondary teacher training

The Guide and Toolbox for the implementation of Continuous School Practice developed and validated at the end of December 2017 by the pedagogy team and TIET department was the basis for the pilot implementation of continuous school practice in 2018.

Following the pilot implementation from February to May 2018, the guidelines were revised via a participatory process (mission in each NTC in May/June + national workshop in July). This has led to updated guidelines, with an attractive lay out, which were successfully disseminated by the college School Practice committees at the beginning of the Academic Year 2018-2019.

In addition, to monitor the impact, a survey was conducted: it demonstrates the pedagogical interest of such a system to strengthen the students' confidence. A video was also realised to document the practices. These will support the advocacy process to have demonstration schools attached to the NTC where pre-service teachers can practice.

To support the coordination with partner secondary schools, 2 motorbikes have been provided per college.

A – 03 – 04 Network of partners schools

The network with partner secondary schools allows to, on one side, offer in service teachers with an opportunity to observe and practice teaching in a real setting in the context of continuous school practice (see above A-03-03) and on the other hand to introduce ATL in partner secondary schools. In this latest context, the following activities were done:

- Implementation of a training process by college mentors for secondary schools teachers:
 - ATL catch up training for secondary school staff who did not attend September 2017 session (January)
 - On day mentor support for the ATL training follow up (May- June)
 - On day mentor support on scheme of work, lesson plan, ATL Portfolio (October 2018)
- Support with a starting kit (pedagogical materials and 1 computer) for all partner secondary schools
- Gender unit mission to partner secondary schools in July to raise students awareness of gender related issues.

The training process (3 days training, termly mentor collective support, and individual mentor support) will be re-conducted in 2019. The impact will be measured with a monitoring of ATL application by Partner secondary school teachers (March).

In view of the roll out of ATL to all secondary schools, the project took part to different meetings organized by **World Bank** for the definition of the Secondary Schools Project (November, December)

Planned:

- Regular missions from Gender Unit to partner secondary schools and NTCs.

A – 03 – 05 Support pedagogical activities improving quality of teaching and learning

At the Academic Year 2018-2019, a Contest on action research was launched in all colleges with the dissemination of the context rules. So far, the following steps were taken.

- Preparation of training content by the National Experts
- Training of NTC staff (August)
- Support by National Experts for proposals development (September)
- Selection of proposals in November 2018. In this context, 44 proposals are financially supported via the grant agreement

In 2019, the process will continue with the award of the best action research reports during the Teacher Day. A contest on personal projects towards students will also be launched during the year 2019-2020.

2.6 Transversal Themes

2.6.1 HIV and AIDS

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.

2.6.2 Gender

In order to consider gender issues, and to promote Safe Learning Environment, different actions have been taken in 2018.

At central level, a **SLE team** has been set up in 2017 with representatives from all project components, TIET and Gender Unit. The team has met twice in 2018 to review the different project components' contribution to the implementation of the national action plan on GBV. This GBV follow up matrix is presented during the Steering Committee meetings.

The project has secured fund from the Study and Consultancy Fund to implement a **Gender based Violence study** in the education institutions supported by Enabel in Uganda: NTC and VTI (see output 1 for further details).

In the colleges, different **missions** from TIET Department and MOES Gender Unit were organised to support the colleges in the implementation of their SLE work plan, in the dissemination of gender related policies to their staff (March 2018), and in the orientation of students (November 2018).

A one day workshop was also organised by TIET, the Secondary Education Departments and the Gender Unit on gender concepts and the gender in education policy in the **partner secondary schools** in July 2018.

The project is also a member of **KyU Gender Equality Committee**, and in this context, we took part to the first meeting organised in October 2018.

The project took part in the implementation of the **Hackathon** organized by Representation (November 2018), on the theme 'Creating a safe learning environment for Students in Uganda' under Sustainable Development Goal-4.

2.6.3 Environment

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

Consultants were requested to present their sustainability approach and adjust their design according to prevailing winds, solar influences, and local topography. They presented solutions for solid waste management, rainwater harvesting, surface and drain water collection and treatment, and 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	Support for grants by Public Finance Expert Control for grant and direct support by Finance team	ongoing
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 dpt, MoPS and teacher's union	NTC	Continuous	Several Continuous Professional Development activities (with certificates) and Social Dialogues organised Staff appraisal strengthened	ongoing
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 of 'real cost budget for quality' during budgeting process for FY 2017/18)	EDP's, PMT, NTC	Continuous	Grants agreements signed, lobby ongoing	ongoing

Access to sustainable power supply and Internet access	Dec-16	M	M	M	Foresee reliable power back-up Continuous look for better internet services/options Take the cost into consideration when assessing 'real cost budget for quality'	NTC	Continuous	Taken into consideration in NTCs budget Possibility for all 5 NTCs to work with RENU to be assessed by Principals Forum	ongoing
Availability and capacity of management staff in the colleges	Dec-16	M	M	M	Improve overall management skills of the college Communication with MoES enhanced through M&E framework HR management field mission with TIET, HE dpt, MoPS and teacher's union	PMT and TIET and Governing council	Continuous	Different trainings, RBM Framework, grant implementation to improve management capacities. Communication improved with MOES with Quaterly Reviews, Social Dialogues, Supervision missions Considering key staff (Principals, Deputies, SPO) are resigning in 2019, briefing of new NTC staff to be foreseen.	ongoing
Output 2: ACCESS									

Procurement delays (long approval process)	Dec-16	H	H	H	Plan for it timely Strong communication All actors to speed up their actions Report progress/delays and escalate timely to PS and steering committee Move to own-management	PMT	Continuous	Shift to Own management done. All procurement for construction works finalised (except ECD in Unyama)	Finalised
No land title in possession of Mubende but in Buganda Kingdom	Dec-16	H	H	VH	Start early to request for title in the name of Mubende and report back Close follow up by MOES of decisions from Inter Ministry Council on Land issues Escalate to steering committee	NTC Mubende and MOES	Continuous	Commitment from PS that the land is secure. Follow up of decisions from Inter Ministry Council on Land issues.	ongoing
Construction below expected quality Delayed completion of construction	Dec-16	H	L	M	Intensify monitoring and supervision. Close follow up of timelines to remain within the validity period of the Specific Agreement (3 November 2020). Take firm decisions when needed	Infra team	During construction process	All construction work has started. Local supervision team do site visits every 2 weeks. Monthly site meetings by infrastructure team.	ongoing
Unrealistic expectations	Dec-16	H	L	M	Manage expectations: Transparency through Result based M&E framework Quick Wins	PMT	Continuous	On-going: information shared regularly through Field coordinators and monthly site meetings Some quick-wins already delivered in	ongoing

										Mubende and Kabale	
No timely release of GoU funds (co-management for VAT)	Dec-16	M	M	M	Timely advocate for budget allocation and follow up on release	PMT towards PS	Next Steering Committee	For the remaining contract under Co-management (TTE2), GoU has not to paid VAT anymore following the VAT amendment act of 2017.			
Lack of ownership leading to theft and vandalism of buildings and assets, no proper use of asset	Dec-16	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	Maintenance, asset management and security have been taken into account in the NTCs work-plan and budget	ongoing		
Output 2: QUALITY OF EDUCATION											

Not an updated NTC curriculum and not aligned to Secondary curriculum	Dec-16	H	M	M	Support the Review of curriculum for the Professional Studies part and infuse ATL in the existing curriculum. Support KYU to identify funding for the Subject parts in alignment with Secondary Curriculum	KYU (and NTC)	Continuous	The revision of lower secondary curriculum is nearly finalised (reduced number of subjects), pilot implementation will start in February 2019. Work in progress to review the Professional Studies Part of the curriculum. Lobby towards World Bank/MOES to include NTC Curriculum revision (subjects part) in the Secondary Education Project.	ongoing
Sustainability of the mentorship program	Dec-16	M	M	M	Institutionalize mentorship program in NTCs = inclusion in planning and monitoring framework.	TIET	Continuous	In the mentorship design, focus is made on the development of low cost system in view of their sustainability. 2 Motorbikes provided per NTC to strengthen the	ongoing

									links with partner secondary schools. Mentorship activities included in some colleges' timetable.										
KYU-TIET 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	TIET	Continuous	A pedagogy team has been set up: KyU and TIET are members of it in order to strengthen coordination. KyU takes part to the Quaterly Reviews.	ongoing										
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	Continuous	Resistance is already reduced but continuous support needs to be given to lecturers and secondary school teachers for lasting behavioral change.	ongoing										

NTC graduates do not start working in secondary schools	Dec-16	M	H	M	Tracer study	PMT	Continuous	NTC graduates do not receive their Diploma and can not teach in public schools; issue escalated to the Steering Committee. Clarification to be made by Mid January.	ongoing
GENERAL									
Inflation	Dec-16	M	M	M	Accept	NA	NA	NA	NA
Changing exchange rate	Dec-16	L	M	M	Monitor and anticipate where needed	Finance team	Continuous		ongoing
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	Started: budgeting process provides evidence about the sustainability of the system Support of TIET will help build a common strategic vision	ongoing

3 Steering and learning

3.1 Strategic re-orientations

Support to PDU:

Muni TFF foresees the support to PDU. However, the collaboration, since the beginning of the project is not strong: very weak representation to the organised meetings, arduous to agree on any support strategy, the few agreed activities have not been successfully implemented.

In this context, it remains difficult to ensure the relevancy of the approach, as their role in the project implementation is weak.

This point has been put on the table of the Steering Committee for follow up.

3.2 Recommendations

Considering that in 2018, there was no backstopping missions, nor reviews, nor audit; most of the recommendations listed below 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)
Reduce the costs of the Quarterly Reviews in view of sustainability.
1.2: Strategic management and implementation capacity of NTCs strengthened
Prioritise the needs identified, in relations to the remaining resources.
Disseminate the results of the GBV Study supported by the Study Fund.
Support the development 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
Seek more coordination with other EDPs and MoES Departments to support TIET in the implementation of national policies and ensure sustainability.
Implement a Tracer's Study to measure to which extent NTC graduates become teachers and measure the impact of the huge delays in the issuance of Diploma certificates and transcripts by KyU.
1.4: CMU and PDU strengthened
Focus on the elaboration of Guidelines for CMU.
Ensure a close follow up of the impact of the tablets/software for the follow up of construction works.
Take decision concerning the support to PDU.

Output 2 - Infrastructure, facilities and equipment
Foresee the construction of a day care center in NTC Unyma.
Put maintenance high in the agenda and foresee different capacity building thanks to the support of the newly recruited maintenance coordinator.
Launch the procurement process for Equipment and furniture.
Follow up on all 6 construction contracts using all available supervision teams and means in order to guarantee the expected quality.
Ensure construction works for infrastructure are gender responsive and pay attention to violence prevention.
From the Forum onwards, focus on collecting lessons learned and capitalization of the experiences.

Output 3 - Pedagogy
A 3.1 Strengthen professional competencies of NTC academic staff (professional development modules)
Await further clarification on the future mission of KYU before concluding a formal working relationship with this institution
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.

3.3 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

1.2: Strategic management and implementation capacity of NTCs strengthened

- Weak capacity absorption by NTC of the different project activities.
- Few reliable data are available regarding academic management.
- Digitalisation of financial management faces resistance in NTC management.
- Social dialogues provide an opportunity for exchanges which needs to be strengthened.
- The delays in the issuance by KyU of Transcripts and Diploma Certificates most likely impacts greatly the possibility for NTC graduates to become teachers.

1.3: TIET strengthened

- Difficulty to implement action plan due to availability of TIET staff and absence of ID expert for half of 2018.

1.4: CMU and PDU strengthened

- Collaboration with CMU has improved greatly over the year 2018.
- Difficulty to implement action plan due to availability of PDU staff as well as a low interest in the support proposed.

Output 2 - Constructions, maintenance & Equipment

- 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.
- There is need to disseminate technical lessons learned to a wider public of architects and engineers in Uganda. Four evaluation reports have been published and can be used for that purpose. A Forum will be organised in this context early 2019.

Output 3 - Pedagogy

- Revision process of lower secondary school curriculum is long.
- NTC curriculum revision is not prioritised by KyU, which do not demonstrate capacity to validate progress made.

4 Annexes

4.1 Quality criteria

1. RELEVANCE: The degree to which the intervention is in line with local and national policies and priorities as well as with the expectations of the beneficiaries.					
<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			
1.1 What is the present level of relevance of the intervention?					
X	A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.			
	B	Still fits well in national policies and Belgian strategy (without always being explicit), reasonably compatible with aid effectiveness commitments, relevant to target group's needs.			
	C	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance			
	D	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.			
1.2 As presently designed, is the intervention logic still holding true?					
	A	Clear and well-structured intervention logic; feasible and consistent vertical logic of objectives; adequate indicators; Risks and Assumptions clearly identified and managed; exit strategy in place (if applicable).			
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.			
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.					
<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		
2.1 How well are inputs (financial, HR, goods & equipment) managed?					
X	A	All inputs are available on time and within budget.			
	B	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.			
	C	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.			
	D	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.			
2.2 How well is the implementation of activities managed?					
	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.			
2.3 How well are outputs achieved?					
	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.			
3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N					
<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		
3.1 As presently implemented what is the likelihood of the outcome to be achieved?					
	A	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.			
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.			
3.2 Are activities and outputs adapted (when needed), in order to achieve the outcome?					

	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.
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).		
<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>		
Assessment POTENTIAL SUSTAINABILITY : total score		
	A	
	B	
	C	X
	D	
4.1 Financial/economic viability?		
	A	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.
	B	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.
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.
4.2 What is the level of ownership of the intervention by target groups and will it continue after the end of external support?		
	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.
	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.
X	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.
4.3 What is the level of policy support provided and the degree of interaction between intervention and policy level?		
	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.
4.4 How well is the intervention contributing to institutional and management capacity?		
	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).
X	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.
	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 Communication resources

With regard to communication, we have published in 2018 7 articles in print, 4 radio announcements and 2 accounts of televised activities. This has also been followed up with regular update of social media platforms, Open Enabel website and updating TTE project content on the MoES website.

Focus has been put also in branded and promotional materials (project shirts, folders, notebooks, sign posts, stickers, USB flash drives).

Different guidelines and toolboxes were published in 2018 (support supervision, continuous professional development and continuous school practice). In view of the capitalization of the project, 2 documentaries on "Continuous School Practice" and the "Use of Videos in Teaching and Learning" have been realised and disseminated.

4.3 Decisions taken by the steering committee and follow-up

N°	Decision	Identification period	Source*	Project Requests	Action(s)	Resp.	Dead line	Progress	Status
1	Program steering committee	4-Oct-16	SC	soft components of the project need to be maintained as much as possible in all colleges, including unyama and abilonino	as much as possible in all colleges, including unyama and abilonino	PCT		Agreement with Unyama	CLOSED
				Security issue regarding looting of infrastructures and equipment - PS to write a letter to increase local security services	Security issue regarding looting of infrastructures and equipment - PS to write a letter to increase local security services	MOES			ONGOING
				Budget for maintenance should be allocated from capitation grant, additional funds for maintenance should be generated by income generating activities	Budget for maintenance should be allocated from capitation grant, additional funds for maintenance should be generated by income generating activities	PCT/MOES		Will be included in NTCs budget for advocacy	ONGOING
				Business Director should be hired in the college to handle income generating activities	Business Director should be hired in the college to handle income generating activities	MOES		Cost effectiveness of the IGA to be assessed	ONGOING
2	Program steering committee	15-Feb-17	SC	2 ID coordinators to be hired for starting 01/01/2017		PCT			CLOSED
				Request for human resource changes (ITA pedagogy and logistician)	Approved	PCT			CLOSED
				Baseline and the Result reports 2016	Approved	PCT			CLOSED
				Recruitment of 1 driver, 1 PMA and 1 technical person in pedagogy was approved.	Approved	PCT		Driver and PMA OK NTA pedagogy = ongoing	CLOSED
3	Project steering committee	2-Aug-17	SC	Budget modifications for Kabale/Mubende, Muni and Kaliro projects	Approved	PCT			CLOSED
				The project requests the approval to use grants in the 5 NTC.	Approved	Project Coord	ASA P	FY 2017-2018 grants signed	CLOSED
				The project requests the recruitment of a National expert in public finance management- financial controller	Approved	Project Coord	ASA P	Staff started in 2018	CLOSED

				SC requests Programme Coordinator to clarify the procedures of reporting to MoFPED.	Programme Coord			CLOSED
				SC requests to increase the project follow up, particularly on procurement, PS, PC and BTC representatives will meet on a regular basis. If there are critical issues to be discussed, CMU, PDU and TIET Management will be invited.	Programme Coord			CLOSED
				SC requests TIET Commissioner to send the list of VAT arrears so that PS can request it to be prioritized for next payment.	TIET Com			CLOSED
				validation of results report 2017				CLOSED
				Approval of updated TTE M&E Matrix.				CLOSED
				Approval of new staff recruitment: 2 National Pedagogy Officers 1 National Institutional development expert		PCC	30-Mar-18 All Job descriptions were approved by ResRep and TIET Commissioner. Recruitments are finalised.	CLOSED
				Reallocation of maintenance fund		Project Coord	ASAP Budget updated	CLOSED
4	Project steering committee	21-Feb-18	SC					

Approval of shifting the administrative and financial management of the above mentioned infrastructure works from procurement Ugandan law to Belgian law	approved.	RAFI	ASA P	Budget updated	CLOSED
	The SC requests that CMU's role to guarantee quality assurance will be respected.	Infra TA	30-Mar-18	Guideline with CMU's role to guarantee quality assurance available	CLOSED
The project requests budget modifications for Kabale/Mubende, Muni and Kaliro projects	approved	Project Coord	ASA P	Proceed to the approved budget modifications.	CLOSED
Commissioning Abilonino: Report for final acceptance should be shared during the final Steering Committee for TTE1 to make sure that all issues identified during the commissioning have been addressed.		Enabel Infrastructure team	Final Steering Committee for TTE1	Final steering committee done in November 2018. Abilonino final acceptance report was presented.	CLOSED
VAT arrears:				Considering the closing of TTE project (phase 1), withdrawing of Enabel in the payment process of the outstanding VAT payments, leaving it to the responsibility of the MoES only, signatory of the	CLOSED
Enabel should continue its advocacy when meeting the MoFPED.		Enabel IRR	Continuously		CLOSED

				MoES to follow up with MoF		C/EPP AD	Cont inuous	Construction works contracts.	CLOSED
5	Project steering committee	28-Nov-18	SC	Approve SC regulations Provide advice to strengthen the collaboration between the project and PDU MoES to commit to pursue land title for NTC Mubende MoES to closely follow up on the certificates issue by KyU Foresee practice schools related to NTCs to strengthen the sustainability of continuous school practice	SC regulations approved - with one modification: update the TOR with a sentence about the quorum to be met for the SC to hold the meeting. Have PDU room clear so that the shelves can be installed by the service provider. Ensure the participation of PDU to meetings organized in the context of TTE Project Take action so that the land title is owned by the College before the Commissioning. Provide a situation report to Enabel by mid-January 2019 on Diploma certificates issuance by KyU for NTC graduates Advocate so that practice schools are included in the Education Sector Plan and the World Bank project.	Enabel TTE PCC PDU AC PDU AC PS MoES PS MoES TIET towards MoES Enabel towards EDPS	30th Nov 2018 30th Nov 2018 Continuous Continuous 18th January 2019 For WB: 5th December 2018 Other : Continuous	SC regulations updated. One meeting with PDU focal point in December 2018 Communication with CEPPAD Letters written to PS and World Bank	CLOSED CLOSED ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING

4.4 Updated Logical framework

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline 2016	2017	2018	Target (2020-2021)	Source/ Means of Verification	Frequency	Resp. person	Budget
Global objective / Impact: Increased access to quality post-primary education and training, as part of Universal Post-Primary Education and Training (UPPET)									
Use of skills / competences in post - primary education and training	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 not done	Tracer Study planned in 2019		Tracer study / questionnaires to be sent out to NTC graduates	Beginning and end of project	NTCs KYU	
Quality of post-primary education	S4 completion rate	Completion rate: 37,8% Passing rate: 95,7%	Completion rate: 37,8% Passing rate: 87%	Completion rate: 34,8% Passing rate: 100%	Refer to ESSP	Joint Assessment Framework MoES annual performance reports	Annually	MOES	No cost
Quality of post-primary education	% 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%	Data non available	Data non available	Refer to ESSP	TIET annual performance reports Joint Assessment Framework MoES annual performance reports TIET annual performance reports	Annual	MOES	No cost

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									
Competent teachers	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 rate : - Total : 86% - Men : 86% - Women : 85%	Data not yet available (August 2018 exams not yet moderated)	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	
Effective management	Existence of Annual Work-plans for each Institutions	No integrated mechanism for planning, budgeting and monitoring	1/institution	1/institution	1/institution	Institutions' work-plan	Annual	ID team	No cost
Effective management	% of progress of implementation of each annual Action Plans	No integrated mechanism for planning, budgeting and monitoring	Fiscal year on-going	60%	At least 70% of the planned activities are successfully implemented.	Annual report /institutions	Annual	PC/PCC	No cost
Effective use of facilities	% of implementation of new and renovated NTC facilities	0%	0%	9%	100%	NTC reports	Annually	NTCs	No cost
Effective use of pedagogical competencies within NTCs	Level of application by lecturers of ATL within NTCs (M/F) (on a scale from 1 to 4)	3,2	3*	3.2	3.5	Classroom observation tool Project survey	Annually	Peda team Mentor teachers	No cost
Output Area 1.1: Supervision and Monitoring System in place for the Secondary teacher education system (5 NTCs + TIET)									
Strengthened M&E framework	Number of quarterly meetings at each level	No formal monitoring mechanism	2	4	4	NTC and TIET reports	Quarterly	ID team	No cost
Strengthened M&E framework	Data completion rates	No formal monitoring mechanism	Q1: 79% Q2: 93%	83.3% (FY 2017-2018)	80.00%	NTC and TIET reports	Quarterly	ID team	No cost

Output Area 1.2: Strategic management and implementation capacity of NTCs strengthened									
	Average performance score given by NTC staff (organisational self-assessment)	2.3	To be conducted in final year of SDHR (2020)	To be conducted in final year of SDHR (2020)	Target priority area: 3.5 Target non priority area: 3	Project reports and data	Annually	ID team	No cost
Capacity development	% of implementation of NTCs training plans	0%	28%	76%	100%	NTC Progress reports	Annually	ID team	No cost
Capacity development	% of implementation of NTCs capacity development plans	Plans developed in September 2017	Fiscal year ongoing	29%	80%	NTC Progress reports	Annually	ID team	No cost
Staff management	Time on Task (academic and admin staff) (M/F) – Number of hours at station per month	No formal monitoring mechanism	No formal monitoring mechanism	62 hours	Increasing number of year (max. 160 hours)	NTC records	Annually	NTCs	No cost
Academic and financial management	Number of NTCs whose academic and financial management processes are digitalized	0	0 (Smart Campus not fully operational)	0 for academic management 5 for financial management	5	NTC records	Annually	ID team	No cost
IT management	Availability of Internet connectivity	Unknown	Monitoring mechanism not harmonised	69.5% (second semester 2018)	90%	NTC records	Annually	NTCs	No cost
Financial management	Execution rates (global / Grants agreements)	-	Fiscal year ongoing	Grant execution: 65% Global budget execution: N/A	90%	NTC financial reports	Annually	Financial team	No cost
Financial management	% of rejected expenditures	-	First financial reports not yet approved	3%	Less than 5%	NTC financial reports	Annually	Financial team	No cost

Safe Learning Environment	Number of NTCs integrating violence/SLE in their annual action and budget plan	-	5	5	5	5	NTC annual plan	Annual	M&E team	No cost
Output Area 1.3: TIET strengthened										
Capacity development	SDHR: Overall performance score given by TIET members during organizational self-assessment exercise	2,6 (on a scale from 1-4)	To be conducted in final year of SDHR (2020)	To be conducted in final year of SDHR (2020)	3	Project data	Annually	Annually	ID team	No cost
Capacity development	% of implementation of TIET training plan	0%	8%	54%	100%	TIET Progress reports	Annually	Annually	ID team	No cost
Operational management	Number of quarterly reviews for TIET	No formal monitoring mechanism	0	4	4	TIET Progress reports	Annually	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	0	1	Policy document	End of the project	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	0	2	TIET Progress reports	End of the project	End of the project	ID team	No cost
Output Area 1.4: CMU and PDU strengthened										
Guidelines for sustainable infrastructures	Number of guidelines disseminated	0	0	0	1 per priority areas	CMU report	Annually	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)	To be conducted in final year of SDHR (2020)	To be conducted in final year of SDHR (2020)	3	CMU report	Mid-term + Final evaluation report	Mid-term + Final evaluation report	ID and Infra team	No cost

Capacity development	% of implementation of CMU training plan	0%	15%	56%	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	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 €
Capacity development	SDHR: Overall performance score given by PDU members during organizational self-assessment exercise	1,4 (on a scale from 1-4)	To be conducted in final year of SDHR (2020)	To be conducted in final year of SDHR (2020)	3	PDU report	Mid-term + Final evaluation report	ID and Infra team	No cost
Capacity development	% of implementation of PDU training plan	0%	0%	70%	100%	PDU report	Annually	ID and Infra team	No cost
Output Area 2: Improved access to quality (sustainable) training and learning environment and facilities									
Access to quality training and learning facilities	Number of infrastructure constructed according to benchmarked standards of the sustainable and renewable energy designs	0	0	0	TBD after masterplan and preliminary design approvals	Progress reports on implementation of master plan	Annually	Infra Team	No cost
Maintenance of training and learning facilities	Number of NTCs with operational maintenance and assets management plan in place	0	0	0	5	Data from maintenance system NTC facilities	Annually	ID and Infra team	No cost
Output Area 3: Pedagogical approaches to pre- and in-service teacher training effectively applied at NTC and in partner schools.									
Strengthened pedagogical support	Average satisfaction of female and male academic staff with the amount and quality of pedagogical	N/A	2.5	To be conducted in 2019	3	Project survey data	Mid-term + end of project	Peda team	8,000 EUR

Increased access to information and pedagogical content	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)	2.6	2.5	Classroom observation tool Project survey	Annually	NTC mentors	No cost
School practice turned into a learning tool	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)	3.2	2.5	Classroom observation tool Site Visit continuous school practice reports	Annually	School practice officer	No cost
School practice turned into a learning tool	% of DES students (M/F) doing CSP activities in the NTC and in the partner secondary schools	0%	0% (to start in 2018)	99%	75%	Continuous school practice reports	Annually	School practice officer	No cost
Partner secondary schools strengthened	Level of application by secondary school teachers of ATL (on a scale from 1 to 4)	To be collected	2.5	To be conducted in 2019	2.5	Classroom observation tool Site Visit Pre and post test	Annually	NTC mentors	No cost
Partner secondary schools strengthened	% of partner secondary schools trained in violence prevention and response	0	0	100%	80%	Training reports	Annually	Peda team	No cost
Pedagogical activities supported	Number of DES students submitting personal projects	0	0	0	increasing number from year to year	NTC reports	Annually	Peda team	No cost
Pedagogical activities supported	Number of lecturers developing /publishing researches (action or academic)	16	23	79	increasing number from year to year	NTC CPD reports	Annually	Peda team NTC	No cost

4.5 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. The new M&E Matrix was approved by the Steering Committee in February 2018.
Baseline Report registered on PIT?	Yes
Planning MTR (registration of report)	February 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 D&O: 1 (Bart CORNILLE, Digitalization Expert), June 2018

4.6 Budget versus Current (y - m)

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

Budget vs Actuals (Year to Month, by Quarter) of UGA1503011

Project Title :	Improving the training of secondary teachers in National Teachers' College KALIRO
Budget Version :	E01
Currency :	EUR
YmM :	Year to month : 31/12/2018
	Report includes all closed transactions until the end date of the closed closing

	Status	Fin Mode	Amount	2018				Total	Total Exp.	Balance	% Exec.	
				2017	Q1	Q2	Q3					Q4
A IMPROVED TEACHING AND												
01 Organisational			5,548,500.00	107,771.92	45,022.32	93,893.70	167,771.60	109,756.77	415,444.39	523,216.30	5,025,263.70	9%
			415,000.00	88,483.18	28,835.77	23,664.54	10,596.39	42,578.08	110,675.77	159,158.94	215,841.06	48%
01 Strategic management		REGIE	55,000.00	37,370.14	11,052.09	9,411.41	157.88		20,651.38	58,021.52	-3,021.52	105%
02 PFM		REGIE	48,000.00	13,625.69	250.61	2,420.89	27.11	3,212.69	5,911.28	15,536.96	28,453.04	41%
03 Academic management		REGIE	54,000.00	535.77		3,647.52	7,829.43	10,216.49	21,695.44	22,231.21	31,768.79	41%
04 HR management (including		REGIE	43,000.00	1,627.09	775.71	2,103.89	2,330.27	9,479.60	14,689.47	16,316.56	26,693.44	35%
05 Consolidate and strengthen		REGIE	35,000.00	12,704.45	9,225.08	211.30	322.91	0.00	9,759.28	22,463.73	12,536.27	64%
06 Grant Agreement- Kaliro &		REGIE	180,000.00	22,620.05	7,533.28	10,859.54	-101.21	15,657.31	37,968.91	60,568.96	119,411.04	34%
02 Infrastructure			4,953,500.00	826.73	10,178.38	60,097.27	127,962.91	53,842.05	252,080.60	252,907.38	4,700,592.62	5%
01 Construction of learning		COGEST	276,675.00	0.00	10,178.38	15,823.78	29,735.85	40,547.07	100,688.07	100,688.07	175,987.93	36%
02 Equipment		COGEST	0.00	0.00					0.00	0.00	0.00	7%
03 Support asset management		COGEST	0.00	0.00					0.00	0.00	0.00	7%
04 Equipment BTC		REGIE	527,500.00	826.73		40,273.49	96,505.85		136,779.34	137,605.12	359,893.89	26%
05 Support to the 5		REGIE	230,000.00	0.00				12,160.89	12,160.89	12,160.89	277,839.11	4%
06 Construction of learning		REGIE	3,609,324.00	0.00			1,454.69	734.09	2,188.78	2,188.78	3,607,135.22	0%
07 Construction of Day Care		REGIE	250,000.00	0.00			263.52		263.52	263.52	249,736.48	0%
03 Organisational Development			180,000.00	19,461.95	6,007.16	5,131.90	29,212.30	12,336.64	52,688.02	71,149.38	109,850.02	40%
01 Strengthen TIETs		REGIE	120,000.00	16,243.71	5,590.23	3,613.21	6,422.48	11,592.93	29,613.85	45,857.56	74,142.44	35%

2018												
	Status	Fin Mode	Amount	2017	Q1	Q2	Q3	Q4	Total	Total Exp.	Balance	% Exec
02 Strengthen TIETs capacity		REGIE	60,000.00	2,218.25	416.94	1,513.69	20,789.82	353.71	23,074.17	25,292.42	34,707.58	42%
B VAT REFUND			0.00	6,132.19	2,184.67	1,285.16	4,164.27	258.98	7,893.08	14,025.27	-14,025.27	7%
01 VAT refund Own			0.00	6,132.19	2,184.67	1,285.16	4,164.27	258.98	7,893.08	14,025.27	-14,025.27	7%
01 VAT refund Own		REGIE	0.00	6,132.19	2,184.67	1,285.16	4,164.27	258.98	7,893.08	14,025.27	-14,025.27	7%
X BUDGET RESERVE			130,660.00	0.00						0.00	130,660.00	0%
01 Budget reserve			130,660.00	0.00						0.00	130,660.00	0%
01 Budget reserve Co-		COGEST	13,834.00	0.00						0.00	13,834.00	0%
02 Budget reserve BTC		REGIE	116,826.00	0.00						0.00	116,826.00	0%
Z GENERAL MEANS			1,820,840.00	517,781.16	101,843.20	78,501.08	62,395.31	85,577.95	328,720.55	846,501.72	974,338.28	46%
01 Staff			1,459,440.00	416,872.46	91,565.71	70,145.66	53,691.88	69,077.09	284,481.35	701,353.80	759,086.20	48%
01 International technical		REGIE	753,840.00	270,057.85	45,530.07	42,927.80	27,503.15	23,695.15	139,646.23	409,704.08	344,135.92	54%
02 National technical		REGIE	180,000.00	44,186.80	15,859.32	10,134.34	9,709.95	13,918.09	49,650.70	93,837.50	85,162.50	52%
03 Finance , admin, technical		REGIE	525,600.00	102,627.81	30,148.33	17,093.52	16,476.75	31,473.82	95,184.41	197,612.22	327,787.78	35%
02 Investments			32,000.00	59,717.55	2,647.39	3,089.33	426.39	5,867.89	12,031.00	71,748.55	20,251.45	78%
01 Vehicles		REGIE	35,000.00	33,116.95					33,116.95	1,881.04	1,881.04	95%
02 Office equipment		REGIE	20,000.00	937.56	2,647.39		189.36		2,835.75	3,773.31	16,226.69	19%
03 Equipment IT		REGIE	30,000.00	25,661.04		3,089.33	239.03	5,844.59	9,172.34	34,833.38	-4,833.38	116%
04 Office rehabilitation		REGIE	7,000.00	0.00				22.50	22.50	22.50	6,977.10	0%

	Status	Fin Mode	Amount	2018					Total	Total Exp	Balance	% Exco
				2017	Q1	Q2	Q3	Q4				
03 Running costs			129,400.00	27,666.81	7,629.09	5,485.65	7,846.30	10,632.98	31,594.04	59,280.85	70,119.15	46%
01 Maintenance IT		REGIE	16,000.00	2,968.69	722.48		260.88	830.65	1,814.41	4,783.10	11,216.90	30%
02 Vehicles		REGIE	38,400.00	9,479.29	1,546.95	2,297.13	4,178.98	2,755.10	10,779.17	20,258.46	18,141.54	53%
03 Telecommunications		REGIE	24,000.00	2,660.61	944.97	795.34	747.88	527.92	3,016.12	5,676.73	15,323.27	24%
04 Office consumables		REGIE	4,000.00	2,469.36	630.92	523.89	438.23		1,593.03	4,082.39	-82.39	102%
05 Missions		REGIE	10,000.00	6,440.20	875.81	643.45	238.83	391.76	2,149.87	8,590.07	1,409.93	86%
06 External communication		REGIE	10,000.00	0.00		5.35		4,563.77	4,569.12	4,569.12	5,430.88	46%
07 Training		REGIE	9,000.00	1,140.18	1,551.09	603.39	1,116.48		3,270.95	4,411.14	4,588.85	49%
08 Financial costs		REGIE	8,000.00	-1,075.81	261.12	384.60	-105.62	354.03	882.83	-181.88	8,181.88	-2%
09 Other		REGIE	10,000.00	3,654.29	1,095.74	232.62	970.74	1,205.43	3,507.53	7,091.82	2,908.18	71%
04 Audit, monitoring and			140,000.00	12,653.69		180.43	433.73		614.17	13,467.86	125,532.14	10%
01 Audit, evaluation		REGIE	75,000.00	2,754.04			266.95		266.95	3,080.99	71,919.01	4%
02 Backstopping Est/		REGIE	20,000.00	5,274.28					5,274.28	5,274.28	14,725.72	26%
03 PMU -Program		REGIE	45,000.00	4,785.37		180.43	146.78		327.22	5,112.59	39,887.41	11%
99 Conversion rate adjustment			0.00	650.66						650.66	-650.66	7%
98 Conversion rate adjustment		REGIE	0.00	650.66						650.66	-650.66	7%
REGIE			7,209,490.00	631,685.29	138,871.81	154,256.16	204,595.33	153,546.65	651,369.95	1,283,055.22	5,926,434.78	18.00
COGEST			290,510.00	0.00	10,178.38	19,823.78	29,738.85	40,947.07	100,688.07	100,688.07	189,821.93	35.00
TOTAL			7,500,000.00	631,685.29	149,050.19	174,079.94	234,334.18	194,593.72	752,058.02	1,383,743.29	6,116,256.71	18.00

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Budget as Actuals (Year to Month, by Quarter) of UGA1503011 Printed on 24/01/2018



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

Budget vs Actuals (Year to Month, by Quarter) of UGA1502911

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

Budget Version : F01

Currency : EUR

Y/M : 31/12/2018

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

	Status	Fin Mode	Amount	2018				Total	Total Exp	Balance	% Exec
				2017	Q1	Q2	Q3	Q4			
A IMPROVED TEACHING AND			5,532,000.00	89,856.98	23,003.84	128,541.02	105,509.55	111,396.10	368,452.51	457,309.49	8%
01 Institutional strengthening			265,000.00	72,676.16	10,302.26	20,757.04	49,575.83	44,331.95	125,017.08	197,693.25	74%
01 Strategic management	REGIE		59,000.00	27,739.03	6,275.29	5,974.59	10,191.79	17,733.72	40,176.39	67,913.46	115%
02 PFM	REGIE		33,000.00	13,116.75	433.40	848.78	18,661.97	4,645.52	24,539.67	37,758.42	114%
03 Academic management	REGIE		54,000.00	11,235.41			11,534.84	6,262.55	17,797.39	25,032.80	54%
04 HR management (including	REGIE		22,000.00	3,024.01	515.71	8,908.59	9,192.74	4,770.35	23,777.49	26,801.50	122%
05 Consolidate and strengthen	REGIE		10,000.00	5,335.99			0.00	1,142.61	1,142.61	7,478.60	75%
06 Grant Agreement	REGIE		90,000.00	11,223.92	2,627.85	5,024.59	4.50	9,827.20	17,484.55	28,708.47	32%
02 Infrastructure			5,084,000.00	342.59	8,992.55	46,706.39	34,884.70	46,693.61	137,169.26	137,502.25	9%
01 Construction of learning	COGEST		246,758.00	0.00	8,992.55	44,076.91	34,884.70		87,921.27	87,921.27	35%
02 Equipment	COGEST		0.00	0.00					0.00	0.00	7%
03 Support asset management	COGEST		0.00	0.00			0.00		0.00	0.00	7%
04 Equipment BTC	REGIE		370,000.00	342.59			22.90		22.90	369,634.11	0%
05 Support asset management	REGIE		250,000.00	0.00		2,631.48		20,528.02	23,559.50	23,559.50	9%
06 Construction of learning	REGIE		3,797,242.00	0.00		0.00	0.00	25,655.59	25,655.59	3,771,586.41	1%
07 Construction of Dormitories	REGIE		420,000.00	0.00					0.00	420,000.00	0%
03 Institutional Development of			280,000.00	15,837.83	3,719.03	61,075.58	21,049.01	20,432.55	106,276.17	122,113.59	44%
01 Sustainable facilities	REGIE		50,000.00	9,712.00	457.83			257.99	755.82	10,467.82	21%

2018

Status	Fin Mode	Amount	2017	Q1	Q2	Q3	Q4	Total	Total Exp.	Balance	% Exec
02 Support Institutional	REGIE	140,000.00	511.33	3,231.20	61,002.89	21,049.01	6,565.99	91,936.07	92,447.45	47,552.55	56%
03 Support Institutional	REGIE	70,000.00	5,614.45		72.70		13,511.57	13,584.27	19,198.72	50,801.28	27%
04 Support the delivery of	REGIE	20,000.00	0.00						0.00	20,000.00	0%
BVAT REFUND OWH											
01 VAT refund own		0.00	7,341.70	-150.09	7,771.70	-84.74	4,222.28	11,759.15	19,100.85	-19,100.85	7%
01 VAT refund own		0.00	7,341.70	-150.09	7,771.70	-84.74	4,222.28	11,759.15	19,100.85	-19,100.85	7%
01 VAT refund own	REGIE	0.00	7,341.70	-150.09	7,771.70	-84.74	4,222.28	11,759.15	19,100.85	-19,100.85	7%
X BUDGET RESERVE		30,160.00	0.00						0.00	30,160.00	0%
01 Budget reserve		30,160.00	0.00						0.00	30,160.00	0%
01 Budget reserve Co-	COGEST	12,338.00	0.00						0.00	12,338.00	0%
02 Budget reserve BTC	REGIE	17,822.00	0.00						0.00	17,822.00	0%
Z GENERAL MEANS											
01 Staff		1,837,840.00	533,799.00	57,607.85	38,437.09	149,192.63	90,570.25	365,609.02	859,607.01	933,232.99	49%
01 International technical	REGIE	1,486,440.00	440,691.76	63,904.34	29,766.23	141,755.47	69,273.42	324,691.46	765,393.22	721,055.78	51%
02 National technical	REGIE	705,840.00	269,045.86	45,830.07		55,083.11	23,621.00	155,234.18	444,280.04	261,559.96	63%
03 Finance, admin, technical	REGIE	255,000.00	44,475.77	10,283.86	13,471.75	16,557.12	17,156.40	57,569.14	102,044.91	152,955.09	40%
02 Investments	REGIE	525,600.00	107,170.13	28,059.41	16,286.47	39,015.24	28,496.02	111,859.14	219,058.27	305,541.73	42%
01 Vehicles	REGIE	92,000.00	66,756.13	152.18	4,211.62			4,373.80	71,131.92	20,868.08	77%
02 Office equipment	REGIE	35,000.00	32,423.73						32,423.73	2,576.27	93%
	REGIE	20,000.00	2,655.66		141.49			141.49	2,797.16	17,202.84	14%

	Status	Fin Mode	Amount	2018				Total	Total Exp.	Balance	% Exec	
				Q1	Q2	Q3	Q4					
03 Equipment IT		REGIE	30,000.00	28,952.09	1,437.05			1,437.05	30,389.14	-389.14	101%	
04 Office rehabilitation		REGIE	7,000.00	2,726.63	162.18	2,633.09		2,795.26	5,521.89	1,478.11	79%	
03 Running costs			129,400.00	18,147.04	3,541.34	4,457.24	15,059.39	25,926.87	44,073.31	85,326.09	34%	
01 Maintenance IT		REGIE	16,000.00	2,261.76	410.59	351.79	1,780.12	2,542.50	4,824.26	11,175.74	30%	
02 Vehicles		REGIE	38,400.00	7,348.64	1,420.68	1,813.59	809.76	2,347.14	6,391.16	13,793.80	35%	
03 Telecommunications		REGIE	24,000.00	831.65	354.07	325.59	426.41	620.52	1,726.58	2,558.24	11%	
04 Office consumables		REGIE	4,000.00	378.19	193.21	107.88	355.99	657.03	1,035.26	2,964.74	25%	
05 Missions		REGIE	10,000.00	5,335.87	1,899.36	1,946.10	2,816.87	6,652.34	11,988.21	-1,988.21	120%	
06 External communication		REGIE	10,000.00	1,052.00			1,855.50	1,855.50	2,978.50	7,021.10	30%	
07 Training		REGIE	9,000.00	1,229.94			1,970.30	1,970.30	3,200.24	5,799.76	35%	
08 Financial costs		REGIE	8,000.00	-1,465.74	-122.78	-221.32	857.75	867.87	-597.87	8,597.87	-7%	
09 Other		REGIE	10,000.00	1,114.73			305.32	2,926.82	3,232.14	4,346.87	43%	
04 Audit, monitoring and			130,000.00	8,203.46			4,578.44	6,237.44	10,815.89	19,019.35	15%	
01 Audit, evaluation,		REGIE	65,000.00	1,717.19			420.35	6,237.44	6,657.80	8,374.59	13%	
02 Backstopping Est/		REGIE	20,000.00	1,351.68			4,158.09		4,158.09	5,535.57	29%	
03 PMU Program Management		REGIE	45,000.00	5,104.39					5,104.39	39,895.61	11%	
99 Conversion rate adjustment			0.00	-1.39					-1.39	1.39	7%	
98 Conversion rate adjustment		REGIE	0.00	-1.39					-1.39	1.39	7%	
03 Equipment IT		REGIE	7,240,504.00	629,997.68	101,479.05	130,672.89	219,755.83	206,150.63	658,098.40	1,288,056.03	5,952,807.52	18.00
04 Office rehabilitation		COGEST	259,085.00	0.00	8,982.55	44,076.91	34,861.80	87,921.27	87,921.27	171,174.73	34.00	
TOTAL			7,500,000.00	629,997.68	110,461.60	174,749.80	254,617.64	206,150.63	746,019.67	1,376,017.35	6,123,982.55	18.00

Budget vs Actuals (Year to Month, by Quarter) of UGA1502911 Printed on 24/01/2019

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Budget vs Actuals (Year to Month, by Quarter) of UGA1502011 Printed on 24/01/2019



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

Budget vs Actuals (Year to Month, by Quarter) of UGA1503111

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

Budget Version: E01

Currency: EUR

Y/M: 31/12/2018

Year to month: 31/12/2018

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

Status	Fin Mode	Amount	2018				Total	Total Exp.	Balance	% Exec	
			2017	Q1	Q2	Q3					Q4
A IMPROVED TEACHING AID											
01 Institutional strengthening		5,735,000.00	372,420.20	171,919.29	108,748.85	257,199.45	239,027.09	776,854.67	1,149,314.86	5,589,685.14	17%
01 Strategic management	REGIE	485,500.00	29,751.37	24,935.24	21,898.17	44,167.59	20,252.17	111,263.16	141,014.52	345,485.48	29%
02 Procurement and Financial	REGIE	90,500.00	1,223.64	2,602.94	877.12	9,321.98	120.50	12,922.53	14,146.17	76,353.83	16%
03 Academic management	REGIE	62,000.00	0.00		721.41	444.55		1,165.95	1,165.95	60,834.05	2%
04 HR management (including	REGIE	44,000.00	3,250.14	16,673.32	1,695.09	4,456.84	13.87	22,869.11	26,129.25	17,870.75	59%
05 Consolidate and strengthen	REGIE	70,000.00	58.41		955.63	5,337.21		6,252.84	6,351.25	63,648.75	9%
06 Technical assistance	REGIE	40,000.00	3,130.33	355.83	1,002.38	25,698.02	348.03	27,414.25	30,544.55	9,455.41	76%
07 Grant Management	REGIE	0.00	0.00					0.00	0.00	0.00	7%
02 Infrastructure	REGIE	180,000.00	22,078.85	5,293.15	16,636.55	-1,101.01	19,769.77	40,599.45	62,677.31	117,322.69	35%
01 Infrastructure needs	REGIE	4,441,500.00	60,756.01	87,665.31	44,925.30	70,938.44	125,062.13	329,612.18	389,336.19	4,052,161.81	9%
02 Rehabilitation and	COGEST	10,000.00	1,504.96					1,504.96	8,495.04		15%
03 Rehabilitation and	COGEST	0.00	0.00					0.00	0.00		7%
04 Strengthen asset	REGIE	0.00	0.00					0.00	0.00		7%
05 Develop standards for NTC	REGIE	7,500.00	0.00					0.00	7,500.00	0.00	0%
06 Technical assistance	REGIE	5,000.00	245.57					245.57	4,750.43		5%
07 Design, Infrastructure &	REGIE	245,000.00	31,212.41	12,841.08	5,553.71	21,380.16	14,642.55	54,417.50	85,629.91	163,370.09	34%
08 Rehabilitation and	REGIE	900,000.00	27,759.07	74,845.22	39,371.59	49,558.29	34,556.05	198,431.15	226,190.22	673,809.78	25%
	REGIE	1,920,000.00	0.00				72,110.44	72,110.44	72,110.44	1,847,889.56	4%

2018

Status	Fin Mode	Amount	2017	Q1	Q2	Q3	Q4	Total	Total Exp.	Balance	% Exec
09 Rehabilitation and	REGIE	1,350,000.00	0.00				3,653.09	3,653.09	3,653.09	1,346,346.91	0%
03 Pedagogy		1,811,000.00	281,942.82	59,297.74	41,935.38	142,073.42	93,712.79	337,019.33	618,962.15	1,192,037.85	34%
01 Strengthen professional	REGIE	435,000.00	47,528.89	1,400.70	1,790.59	4,392.87	25,159.37	32,733.52	80,282.81	354,737.19	18%
02 Facilitate access to	REGIE	220,000.00	35,250.64	5,145.90	882.02	34,417.10	8,462.93	49,907.55	85,158.59	134,841.41	39%
03 Turn school practice into a	REGIE	184,000.00	25,645.89	10,616.74	8,141.20	6,181.28	24,939.22	51,588.11	51,588.11	132,411.89	28%
04 Create a network of partner	REGIE	182,000.00	43,025.99	6,757.91	25,692.87	5,467.76	1,212.51	39,330.85	82,360.84	99,639.16	45%
05 Support pedagogical	REGIE	70,000.00	2,668.91	28.11	5,228.60	14,682.25	5,416.55	25,356.40	26,024.21	41,575.79	40%
06 Technical assistance	REGIE	720,000.00	125,815.60	35,348.39		75,942.15	53,451.44	165,751.99	291,567.59	428,432.41	40%
B VAT REFUND		0.00	23,157.74	11,597.52	11,325.24	1,245.99	7,431.63	31,600.37	54,758.11	-54,758.11	7%
01 VAT Refund Own		0.00	23,157.74	11,597.52	11,325.24	1,245.99	7,431.63	31,600.37	54,758.11	-54,758.11	7%
01 VAT Refund Own	REGIE	0.00	23,157.74	11,597.52	11,325.24	1,245.99	7,431.63	31,600.37	54,758.11	-54,758.11	7%
X BUDGET RESERVE		0.00	0.00					0.00	0.00	0.00	7%
01 Budget reserve		0.00	0.00					0.00	0.00	0.00	7%
01 Budget reserve Co-	COGEST	0.00	0.00					0.00	0.00	0.00	7%
02 Budget reserve BTC	REGIE	0.00	0.00					0.00	0.00	0.00	7%
Z GENERAL MEANS		1,261,000.00	278,241.27	55,133.15	33,881.25	75,177.33	77,134.62	245,326.38	523,567.64	737,432.35	42%
01 Staff		901,200.00	172,841.31	51,271.06	23,593.87	53,805.83	57,609.47	186,284.25	359,125.57	542,074.43	40%
01 International technical	REGIE	504,000.00	109,554.71	34,757.39		34,632.00	34,339.66	103,745.05	213,700.76	250,299.24	42%

2018

Status	Fin Mode	Amount	2017	Q1	Q2	Q3	Q4	Total	Total Exp	Balance	% Excd
02 Field support staff	REGIE	210,000.00	33,435.43	7,151.29	9,183.35	7,802.44	8,880.61	33,123.71	66,589.14	143,410.85	32%
03 National support staff	REGIE	139,200.00	25,978.59	7,376.91	11,186.76	7,914.69	9,862.39	36,440.74	62,419.33	76,780.67	45%
04 Uganda Young	REGIE	48,000.00	3,472.58	1,975.48	3,217.75	3,453.70	4,326.82	12,973.76	16,446.34	31,553.66	34%
02 Investments		78,000.00	51,943.73	23.51	217.52	7,134.52	11,551.14	18,925.70	70,870.42	7,129.58	91%
01 Vehicles	REGIE	6,000.00	0.00		0.00		11,528.24	11,528.24	11,528.24	-3,528.24	144%
02 Office equipment	REGIE	20,000.00	14,404.02						14,404.02	5,595.98	72%
03 Equipment IT	REGIE	40,000.00	37,539.71	23.51	113.52	7,134.52		7,271.55	44,811.26	-4,811.26	112%
04 Office rehabilitation	REGIE	10,000.00	0.00		104.00		22.50	126.50	126.50	9,873.10	1%
03 Running costs		133,800.00	36,622.39	7,702.39	10,059.68	14,232.99	7,974.01	39,975.25	76,601.64	57,198.36	57%
01 Maintenance IT	REGIE	5,000.00	903.79			14.45	251.18	275.64	1,179.42	3,820.58	24%
02 Vehicles	REGIE	48,000.00	17,564.73	1,510.09	2,333.82	4,806.18	4,435.52	13,085.00	30,652.73	17,347.27	64%
03 Telecommunications	REGIE	16,000.00	2,436.80	1,230.64	1,183.60	1,130.07	830.23	4,374.54	6,811.34	9,188.66	43%
04 Office consumables	REGIE	16,000.00	4,451.83	1,462.06	2,442.01	2,331.67	1,422.03	7,657.76	12,105.59	3,890.41	76%
05 Missions	REGIE	24,000.00	8,230.04	2,105.38	1,538.42	235.28		3,973.08	12,209.12	11,790.88	51%
06 External communication	REGIE	6,000.00	0.00	456.40	2,521.12	1,650.97		4,628.49	4,628.49	1,371.51	77%
07 Training	REGIE	10,000.00	762.76	879.63	254.10	2,844.40		3,975.13	4,740.89	5,259.11	47%
08 Financial costs	REGIE	4,000.00	-187.89	58.19	-312.36	-116.95	526.95	155.82	-32.07	4,032.07	-1%
09 Other	REGIE	4,800.00	2,450.34	0.00	9.18	1,334.92	497.69	1,841.79	4,302.13	497.87	90%
REGIE		8,000,000.00	673,819.21	242,649.95	153,553.36	333,622.77	323,593.34	1,053,821.42	1,727,540.61	6,272,359.39	22.00
COGEST		0.00	0.00					0.00	0.00	0.00	7%
TOTAL		8,000,000.00	673,819.21	242,649.95	153,553.36	333,622.77	323,593.34	1,053,821.42	1,727,540.61	6,272,359.39	22.00



Budget as Actuals (Year to Month, by Quarter) of UGA1503111 Printed on 24/02/2019

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