

BTC



**Ministry of Finance, Planning and
Economic Development**

**RESULTS REPORT 2014
SUPPORT TO BENEFICIARY INSTITUTES
TO THE SKILLS DEVELOPMENT OF
THEIR HUMAN RESOURCES - SDHR
(UGA 11 888 11)**

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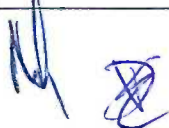
Acronyms

ASRH	Adolescent Sexual and Reproductive Health
BI	Beneficiary Organization
BTC	Belgian Technical Cooperation, the Belgian development agency
CD	Capacity Development
CSO	Civil Society Organisation
CDM	Clean Development Mechanism: Capacity Development and Projects Support Project
DPS	Development Partners
ICB	Institutional Capacity Building Project in planning, leadership and management in the Health sector -project
HR	Human Resource
HRD	Human Resource Development
M&E	Monitoring & Evaluation
MoES	Ministry of Education and Sports
MoFPED	Ministry of Finance, Planning and Economic Development
MoH	Ministry of Health
MoPS	Ministry of Public Service
MoWE	Ministry of Water and Environment
PCT	Project Coordination Team
PNFP	Institutional Support for the Private-Non-For Profit - Project
PFM	Public Finance Management
PS	Permanent Secretary
PSC	Project Steering Committee
STC	Sectorial Technical Committee
TFF	Technical and Financial File
TTE	Teacher Training Education Project
TC	Training Committee

1 Intervention at a glance

1.1 Intervention form

Intervention title	Support to Beneficiary Institutes to the skills development of their human resources (SDHR)
Intervention code	UGA 11 888 11
Location	Uganda / National and specific regions /districts
Total budget	6.482.598 EUR
Partner Institution	Ministry of Finance, Planning and Economic Development (MoFPED)
Start date Specific Agreement	26 March 2014
Date intervention start /Opening steering committee	8 April 2014 (CMO) 27 May 2014 (SC 0)
Planned end date of execution period	26 May 2019
End date Specific Agreement	25 March 2021
Target groups	Human Resources of selected beneficiary institutes in the health, education and environment sectors.
Impact¹	Improved service delivery of Ugandan institutes and organizations.
Outcome	Increased skills of human resources of selected beneficiary institutes in the health, education and environment sectors.
Outputs	(1) The Sectorial Technical Committees for each sector are in place and are strengthened to perform effectively their tasks.
	(2) Selected Beneficiary Institutes are strengthened to develop and implement their human resource development plan based on a human resource needs assessment.
	(3) The human resource capacity of Beneficiary Institutes is effectively reinforced.
	(4) Individual scholarships are managed.
Year covered by the report	2014



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

1.2 Budget execution

	Budget	Expenditure		Balance	Disbursement rate at the end of year 2014
		Previous years	Year covered by report (2014)		
Total	6,482,598.00	-	346,115.67	6,136,482.33	5%
Output 1	102,000.00	-	936.74	101,063.26	1%
Output 2	130,000.00	-	0	130,000.00	0%
Output 3	3,317,690.00	-	182.61	3,317,507.39	0%
Output 4	1,097,022.00	-	208,000.35	889,021.65	19%
VAT Refund	0.00	-	0.00	0.00	
Budget Reserve	345,466.00	-	0	345,466.00	0%
General Means	1,490,420.00	-	136,995.97	1,353,424.03	9%

1.3 Self-assessment performance

1.3.1 Relevance

	Performance
Relevance	A

The **Support to Beneficiary Institutes to the skills development of their human resources –Project (SDHR)** addresses the main problem of skill gaps of HR in strategically chosen beneficiary institutions and organizations, particularly in the priority sectors of the Belgian-Ugandan Bilateral Cooperation. Compared with the former scholarship approach, which had as the main target individual students, we can talk of a considerable improvement with regard to the strategic focus and the strategy to enable that training has an organizational benefit. Other marked improvements are the alignment with other interventions and with the framework of the National Training Policy. This should increase the relevance of the approach.

The intervention logic proposed in the TTF expresses the new approach adequately. Through training and skill development of the staff and teams of selected beneficiary organizations, the project aims to improve the performance of the HR of the organization and in doing so it contributes to the overall organizational performance. Nevertheless the suggested direct link between the improvement of the HR performance and the overall organizational performance is also the weak spot in the project's design. To ensure improvement at organizational level, more is to be done than only training and those areas of improvement are outside the program control sphere.

Therefore the project (1) needs strong synergy and coordination with the other projects of the Belgian-Ugandan Bilateral Cooperation and (2) is to emphasize the link between HRD/training and organizational needs. A review of the intervention logic is not really needed but these concerns should be managed by the project structures and activities.

1.3.2 Effectiveness

	Performance
Effectiveness	A

The program is still in its development stage. It is too early to assess the degree to which the outcome is reached or that the foundations were so that the intended outcome is achieved fully.

The objectives formulated for 2014 relate mainly to preparatory actions to ensure a good start-up of the project and have been achieved mostly on time.

The project also has sufficient flexibility and adaptability to respond adequately and proactively to changes and even prevent problems and obstacles. Two important elements of risk mitigation already were put in place. First an introduction and internalization workshop was organized to provide stakeholders with a better understanding of the project, its concepts and its work plan. The outcomes of that workshop also provided the project with excellent reflections to smooth further start-up and operational development. Secondly the list of identified organizations was quantified (through a databank), it made clear that 1.237 organizations were identified. Due to the fact that only 40 organizations can be catered for by the project and budget for selection of organizations is very limited, the idea of a yearly selection round for beneficiary organizations was left aside as it would imply delays in time. Instead actions were taken to work towards a selection of 40 organizations from the beginning. This will enable the project to build up relationships with the organizations and support them more closely for a longer time (as such also strengthening the organisational development aim of the project). As such, spending much of the project's resources on yearly selections can be prevented.

In this sense the project has a solid foundation and the achievement of the outcome, at least for the most part, will be likely.

1.3.3 Efficiency

	Performance
Efficiency	B

In terms of efficiency, most inputs are available in reasonable time; the project so far does not require substantial adjustments. The management of financial resources, human resources and goods through the project does not really pose problems.

There was a delay in the selection and integration of the Project Coordinator, he arrived halfway September 2014. The Scholarship officer was already contracted on budget of the BTC Representation; from 1st July 2014 she integrated the PCT of the project. The Secretary, Accountant and Administration officer are also already contracted as personnel of the BTC Representation. Their input in the project is arranged through Service Level Agreements with the BTC Representation. The selection for the Driver was realized in Q4-2014, he integrated the team in December 2014.

The contracting of the Project Officer is foreseen halfway 2015.

As a measure to mitigate the risk of under spending in the first 3 quarters, the First Steering Committee (27th May 2014) approved the BTC proposal to launch an extra Individual scholarship Programme of 1M Euros in 2014. A total of 865,110 Euros was awarded and that budget was redistributed from the training budget (result 3) to the ongoing individual scholarships (result 4). While this measure surely is efficient in terms of budget execution, it also implies that less training budget is available for the beneficiary organisations to be selected.

The delay with regard to the Project Coordinator's integration in the PCT (foreseen integration in the TFF at projects start-up but effectively integration halfway September 2014) caused some delays at the level of the start-up and the roll-out of the activities in the new approach. This delay is gradually being addressed but as it caused delay, we gave the criteria efficiency a B-appreciation.

1.3.4 Potential sustainability

	Performance
Potential sustainability	B

The question of the potential sustainability of the program is closely linked to the vision on the project, being seen as an isolated intervention or as one that is part of a series of interventions at the sector level. If strengthening skill development of HR is related to organizational development of organizations in the areas of concentration, sustainability in the long term will not cause too many problems.

Less obvious, but also largely outside the project's sphere of control is sustainability in strengthening the capacity of beneficiary organizations. According to the philosophy of its approach, the project is limited to activities in the field of capacity building named most often as "soft". This type of capacity building consists mainly of the development of staff and team skills and relates to intangible aspects of the organizational change processes.

The outcome and ultimate impact and therefore the sustainability of this approach will depend much on the fact that this building "soft" skills, is complemented or not by other strategies of organizational and institutional strengthening: efficient organizational structures, considerable financial and material resources, institutional environment for efficient operation ... All these conditions are actually outside the mandate and the sphere of control of the project and can therefore only be influenced in an indirect way.

Sustainability of organizational capacity development through skills development, or better said, strengthening organisational competences, is unlikely to sustain without a certain guarantee for capacity building of other organizational aspects at the same time (and through other/additional support). The project will of course secure that training is linked strongly to organisational change and development through (1) an organizational analysis, including analysis of the skills, on (2) a strategic training plan and on (3) monitoring of training (with a focus on the transfer of skills in the organization). But the long-term success and sustainability of the project will be determined by the quality and degree of synergy with other interventions (BTC or other) and the availability of other sources of income for the beneficiary organizations. Those sources ultimately determine viability of organizational change. In this sense, the project is to be considered part of interventions or initiatives that will have their own sources of income, for which the project can add support to improve performance by strengthening skills of their HR.




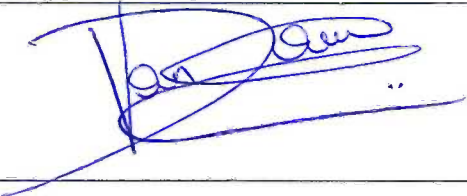
Results Report

We gave the criteria potential sustainability a B-appreciation to indicate that many elements of the sustainability of our intervention in terms of organizational performance are outside the sphere of our control. In that sense the project depends a lot on permanent policy support and good relations with institutional structures in the different line ministries involved.

1.4 Conclusions

- The intervention strategy and the activity framework, described in the TTF, are developed too much from the perspective of granting training via a procedure of open calls. Therefore much attention has gone to principles related to this application process (maximum transparency, impartiality and participation) but the organizational dimension has not been taken sufficiently into account. Project's success will not be related to setting up a good system of granting training, it will depend on being able to facilitate organizational change and performance through organizational capacity development. Based on this analysis, the project adapted the strategy of selection rounds for beneficiary organizations from a strategy linked only to granting training to a strategy to select organizations to become beneficiaries for organisational development.
- Actual project start-up is coming to an end. In this first period MoFPED, the BTC Representation, the in-coming project coordinator and the PCT as a whole assumed their duties ensuring (1) buy-in of the different line ministries, (2) analysis of the situation with regard to skills development in the sectors, (3) fine-tuning of the intervention strategy and implementation plan, (4) developing further the monitoring framework to progress to baseline implementation and a fully-fledged M&E system, (5) developing a project operational manual as a framework for operations, (6) rehabilitate and equip the project office, (7) ensure staffing as planned.
- As a measure to mitigate the risk of under spending in the first 3 quarters, the First Steering Committee (27th May 2014) approved the BTC proposal to launch an extra Individual scholarship Programme of 1M Euros in 2014. Advertising and Pre-selection procedure was put in place and realized. From 1,386 applications finally 89 scholars were contracted. A total of 865,110 Euros was awarded and that budget was redistributing from the training budget (result 3) to the on-going individual scholarships (result 4).
- An introduction and internalisation workshop took place (26th of November 2014). 36 delegates from 16 organizations participated and joined the discussion. 96% of the evaluation respondents agreed that their knowledge and understanding is now sufficient to participate actively in project activities.
- The program is building up working relations in a climate of confidence. It receives qualitative support from MoFPED, MoES, MoWE and MOH and developed good working relations with all of them. Also qualitative support from DGD, the BTC Representation and BTC headquarters in Brussels was received. Fruitful cooperation was established with the other projects of the Belgian-Ugandan Development Cooperation and with other Development Partners (Intrahealth, GIZ), mainly to ensure synergy and complementarity with these interventions. First contacts were also established with MoPS but it did not lead yet to further alignment and cooperation.



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2 Results Monitoring²

2.1 Evolution of the context

2.1.1 General context

At the level of sector policies the project starts up in a time where many strategic plans of the sector ministries are in full implementation or are entering in their latest implementation phase. The project through its relations with the sector ministries follows up the developments with regard to HRM and HRD in the three sectors. Due to the different place of the HR function in the organizational structure of the line ministries, the project relates itself as follows:

- With the MOH and the MoWE where HRD and personnel management are split, the project relates to Human Resources Development Division under the responsibility of the Policy and Planning Department.
- In the MoES where HRD and personnel management are not with the Human Resources Management Division, under the responsibility of the Finance and Administration Department.

In the MoWe, the Climate Change Unit became a Department (under the PS). The project is also connected to the MoPS.


During the project start-up in 2014 no other major changes that are relevant to the project were experienced at the level of sector policies, nor were there important organisational changes in the partner institutions or in the potential beneficiary organizations.

2.1.2 Institutional context

The project's partner is the Ministry of Finance, Planning and Economic Development (MoFPED). The MoES, MoWE and MOH are involved as sector ministries responsible for the activities in the respective sectors. Institutional anchorage with the ministries is planned in the TFF to be guaranteed through the Sectorial Technical Committees. Being a multi-sector project the project's location was not planned to be located at any of the line ministries but it is hosted at the BTC Representation.

Guaranteeing institutional anchorage of the project only through the Sectorial Technical Committees is considered as not being sufficient. First of all the STCs are not yet in place. Secondly for the activities, the project needs to work more intense with every ministry (as many organisations are public) and the STCs seem not to suit direct talks with the line ministries. Two additional measures were taken into account to improve institutional anchorage. Bilateral meeting platforms between the PCT and each sector ministry (HRD responsible) were set-up and a co-coordination-team is planned for. In this CCT the chairs of the 3 STCs (HRD responsible) and the Project Coordinator meet on operational and technical matters.

Internally in BTC Uganda, the PCT also participates in Sector Portfolio Meetings where coordination and synergy matters can be discussed per sector. Also Technical Portfolio Meetings per sector are organized.



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

Institutional linking with MoPS is to be analysed further once relationships are established. Participation as observer in the PSC is planned for. At the introduction and internalization workshop the MoPS delegates questioned the observers' role of MoPS. They were invited to contact the chair of the PSC if they want to see a change. No further action came from their side so far. Also participation from the MoPS in the STCs is planned for but not realized yet as the STCs still have to be put in place.

Finally it should be said that the project planned for a specific effort in the field of tool development in Result 1. The effort is directed to the STCs in the TFF but can better be directed to the HRD responsible and the Training Committee of each ministry to ensure not only sustainability but also alignment with existing tools (linked to the National Training Policy or other CD interventions).

The role of the STCs remains relevant for appraisal of organizational assessments and strategic development plans by beneficiary organizations. It is less relevant for the selection of beneficiary organisations (as the real decisions are taken by each ministry) and it is also less relevant for tool development (tools are better developed for structures that are permanent, such as the Training Committees).

2.1.3 Management context: execution modalities

In the design of the Implementation Modalities, the authors of the TFF had two major objectives in mind:

1. To ensure maximum objectivity in the selection and monitoring of training;
2. To empower and to involve to the maximum the partner in the management and decision-making during the different phases of granting training.

This concern has led to the idea of setting up STCs. To guarantee objectivity in granting training, the set-up of an organizational structure to assure that objectivity was a good idea. There are three problems with this new structure. First, it does not take into account the role and function of the Training Committee in the sector ministries. This role should be respected and especially for tool development the project should work together with this already existing structure. Secondly the TFF suggests that the STCs are to decide on the selection of beneficiary organizations (and their selection is to be validated by the PSC). This would cause problems as some STC-members are also nominated as beneficiary institutions. And it neglects the role of each ministry in this process. Better would be that the selection is done by each ministry. Thirdly, it seems not feasible to engage the members of the STCs more actively in the activities of capacity development (build up support relationships with the beneficiary organizations, tool development, monitoring ...) as the different members have time constraints.

Taken into account these issues, a literal adoption of the Implementation Modalities proposed in the TFF most probably will hamper smooth implementation. To mitigate this risk, it is proposed to:

- Handover the responsibility for selecting beneficiary organizations from the STC to the line-ministry (with a validation by the PSC as planned for);
- Limit the role of the STC to appraisal of organizational assessments and strategic development plans submitted by beneficiary organizations;
- Change the beneficiary of the activity A_01_02 (Development of policy, strategy and set of tools) from STC to HRD division and the Training Committee of each ministry
- Start-up organizational development through a focus on training linked to organizational competences of a limited set of maximum 40 organizations.

2.1.4 Harmo context

During the project start-up also another project of the Belgian-Ugandan Development Cooperation started up in the Health Sector (PNFP). One project in the Health Sector is in its last phase (ICB); a decision was taken by the Special Partner Committee to formulate a second phase for that project (ICB II). In the education sector the TTE project is in full implementation stage and a second project is in formulation (BTVET). The CDM project in the Environment Sector is in its last phase. With these other projects cooperation and coordination was set-up (through portfolio meetings and other encounters). Cooperation and coordination was also established with the Health Advisor and the PFM-advisor at the BTC Representation.

In the same period also other projects from other DP started implementation. In the health sector the USAID-funded 'Strengthening Human Resources for Health (2014-2019) started up. Implementation of this project is delegated to IntraHealth. In the environment and water sector, GIZ, DANIDA, AFD and Austrian Development Agency support the MoWE in its sector capacity development efforts. At the start of 2015 a fulltime CD advisor will be placed in MoWE to lead general CD efforts.

All these interventions work with the same ministries and target the same organizations and therefore influence the SDHR-project. As described earlier the project needs to have permanent coordination with all these interventions and actors to assure that there is aligned and harmonized tool development and aligned and harmonized organizational support to the beneficiaries. During the project start-up phase, the PCT focused primarily on establishing working relations and starting to share information.



2.2 Performance outcome



2.2.1 Progress of indicators

Outcome: Increased skills of human resources of selected beneficiary institutes in the health, education and environment sectors.					
Indicators	Baseline value	Value year N-1	Value year N	Target year N	End Target
Number of staff (sex-disaggregated) auto evaluating their performance positive	Tbd*	-	Tbd	Tbd	baseline value + 50%
Improved Performance scores of staff in annual performance appraisals of Beneficiary Organizations.	Tbd	-	Tbd	Tbd	baseline value + 50%
Number of Beneficiary Organization that have a qualitative HR capacity development plan (linked to organizational needs)	0	-	0	0	40
Number of Beneficiary Organization that have a HR capacity development plan that is effectively rolled-out	0	-	0	0	40
Percentage of personnel reporting that they are somewhat satisfied or very satisfied with the HRD of the Beneficiary Organization	40%	-	40%	40%	60%

* Tbd = To be defined

2.2.2 Analysis of progress made

Since the program is still at the beginning of its implementation, it is too early to have results at the level of the outcome.

For this reason, we decided not to measure results at this level in 2014. Due to the fact that beneficiary organizations are not yet known and most indicators related to them, and due to the limited M&E resources, the project considers it adequate to use the concept of a rolling baseline as the project initiates a new process after the selection of the beneficiary organizations. This implies the project will still organise a baseline once the organizations are known and updates frequently its values in the process. Baseline information will be collected through an HRD survey to realize at the moment of informing the beneficiary organizations (immediately after their selection) and at the moment of the organizational assessments.

The PCT progressed in developing further the monitoring framework as no Baseline work plan was provided for in the TFF. All indicators and values were developed further.

2.2.3 Potential Impact

Our previous comments related to sustainability already clarified that the project in itself can only contribute to organizational performance. It is out of the sphere of control of the project to guarantee a real impact on organizational performance

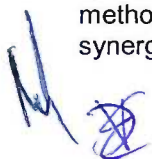
The indicators set in the TFF to measure improved service delivery of Ugandan institutes and organizations, are:

- Improved service delivery of selected beneficiary organizations measured by client satisfaction.
- Improved service delivery of selected beneficiary organizations measured by key performance indicators.

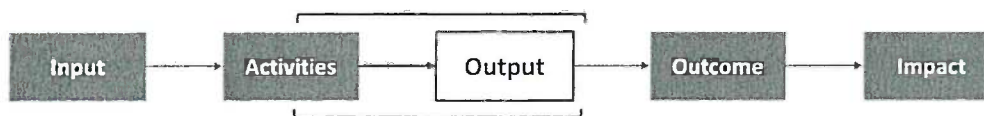
Given the constraints immanent to the design, the project is obliged to limit itself to the capacity building of staff of beneficiary organizations. The capacity building will be based on (1) an organizational analysis, including analysis of the skills, on (2) a strategic training plan and on (3) monitoring of training (with a focus on the transfer of skills in the organization). These strategic elements ensure organizational embedding of training; but that does not imply the project can itself ensure realistically the desired impact.

Strengthening the "soft" skills needs to be supplemented by "harder" capacity development elements and strategies that must logically come from a source external to the project. The program's real impact (improved service delivery of organizations) will ultimately depend on the results of other interventions initiatives and the extent to which the beneficiary organizations are able to succeed in getting access to those other "harder" capabilities.

As a consequence monitoring and evaluation should therefore focus on the tools, methodologies and activities that are set up by the project, but also on the quality of the synergy with others.



2.3 Performance output 1



2.3.1 Progress of indicators

Output 1: The STC's for each sector are strengthened to perform effectively their task.					
Indicators	Baseline value	Value year N-1	Value year N	Target year N	End Target
STCs for each sector are established and assume their role.	0	-	0	0	3 (+ eventual 1 inter-sectorial)
Common concept, strategy and tools on HR development are developed, tested and regularly reviewed and adjusted.	MoH and MoES have a Training Policy, MoWE has a sector CD strategy	-	Tools for Organizational Assessment and Training planning are available.	Tools for Organizational Assessment and Training planning are available.	Strategies have been improved (linked to organizational development) and tools developed
List of preselected Beneficiary Organizations are reviewed and updated	1.317 Organizations Preselected	-	1.317	1.317	40

2.3.2 Progress of main activities

Progress of <u>main</u> activities ³	Progress:			
	A	B	C	D
Establishment of STCs for each sector				
Assure appointment of the national representatives to SC		X		
Adoption of Internal Rules of Procedures through 3th SC meeting			X	
Update and examine the organisational analysis of partners		X		
Introduction meetings with MoFPED, MoH, MoES, MoWE on status of Skills Development in HR in respective sector, project proposal, composition and role of STCs		X		
Bilateral contacts with all representatives to be nominated to be STC-members		X		

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.

Collective internalization and conceptualization workshop for all members of STCs (explore validity of collective STC)		X		
Support the STCs in the development of a set of tools to select the Beneficiary Organizations and their training activities				
Analysis of skills status per sector		X		
Analysis of principles, concepts of organizational HR development in the sectors and strategies and tools used		X		
STCs identify and select potential Beneficiary Organizations.				
Elaborate first proposal of prioritisation of Beneficiary Organizations (out of list of preselected Beneficiary Organizations)		X		
Implement a quick scan of HR capacity and performance of prioritised Beneficiary Organizations		X		
Present per sector a Beneficiary Organization-selection proposal and a HR development strategy translated in an application scheme and focused on improved performance at the 3th SC meeting		X		
Invite by official request the sector ministries to select Beneficiary Organizations		X		

2.3.3 Analysis of progress made

Due to the fact that the Project Coordinator only arrived halfway September 2014, no real progress has been made in putting the STCs in place in 2014. First contacts with STC stakeholders were realized through bilateral contacts. Through these contacts the PCT was able to get more insight in the already developed policy, strategies and tools related to HRD and their use.

An introduction and internalisation workshop took place (26th of November 2014). The aims were to assure that:

- Participants understand the project and its work plan;
- The project receives inputs regarding the project strategy and work plan from the participants.

36 delegates from 16 organizations actually participated and joined the discussion. 96% of the evaluation respondents agreed that their knowledge and understanding is now sufficient to participate actively in project activities.

In function of the selection of (at least 40) beneficiary organizations, a databank was developed to identify all preselected organizations. As the formulation only preselected categories of organisations, the databank made clear how big the list of preselected organizations is: 1.237 organizations are preselected. By using filters the databank allows to create selection scenarios.

Through the bilateral contacts with the HRD staff of MoH, MoES and MoWE, the project gained insight in likely real HR capacity and performance of beneficiary organizations, as well as in what the different ministries are doing in the HRD field.

A strategy note was developed for presentation at the 3th Steering Committee meeting. The adoption of Internal Rules of Procedures for the project structures is to be realized yet as the installation of the STC was postponed in order to analyse the role of the Training Committees in the project and their eventual link to the STC. It is the Steering Committee that has to put in place the STCs.



2.4 Performance output 2

2.4.1 Progress of indicators

Output 2: Selected Beneficiary Organizations are strengthened to develop and implement their HR development plan based on a HR needs assessment.					
Indicators	Baseline value	Value year N-1	Value year N	Target year N	End Target
Number of selected Beneficiary Organizations with a needs assessment, a HR capacity development plan, an implementation plan and M&E system up to the standards of the concept, strategy and tools developed by the STCs.	0 BI with a needs assessment, a HR capacity development plan, an implementation plan and M&E system	-	0	0	40 BI with a needs assessment, a HR capacity development plan, an implementation plan and M&E system
Number of selected Beneficiary Organizations that dispose of at least 1 person knowledgeable about HRD	0 BIs dispose of at least 1 person knowledgeable about HRD	-	0	0	All 40 BI dispose of at least 1 person knowledgeable about HRD
Number of selected Beneficiary Organizations that disposes of at least 1 person able to use HRD policy and tools	0 BIs dispose of at least 1 person able to use HRD policy and tools	-	0	0	All 40 BIs dispose of at least 1 person able to use HRD policy and tools
Number of needs assessments and training plans addressing cross-cutting issues (such as for example HIV/AIDS, child health and ASRH)	0	-	0	0	40

2.4.2 Progress of main activities

Progress of <u>main</u> activities ⁴	Progress:			
	A	B	C	D
Potential Beneficiary Organizations are informed and prepared to submit their HR development plans and needs assessment				
Information session on project, on organizational assessment and definition of organisational needs, HRD plans and needs assessment and on FIRST CALL for selected Beneficiary Organizations		X		
Selected Beneficiary Organizations are asked to submit their application (organisational assessment, needs, HRD plans ...) based on what they have.		X		
Support activities based on actual HRD situation and on tools developed (CONSULTANCY FOR ORGANIZATIONAL ASSESSMENTS WHERE NEEDED)		X		

- 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.

Potential Beneficiary Organizations are requested to submit their HR development plans and needs assessment				
Receive improved HR development plans and needs of selected Beneficiary Organizations + 1 draft of implementation / training plan (bonding arrangements)		X		
Selection of submissions and information on selection (ROUND 1)		X		
Support selected Beneficiary Organizations to improve their HR development plans and needs assessment to submit their final training proposal				
Information session on project, on implementation training plan (incl bonding arrangements) for selected Beneficiary Organizations		X		
Support activities sessions based on first drafts of implementation / training plan (incl bonding arrangements) and on tools developed (CONSULTANCY FOR TRAINING PLANNING WHERE NEEDED)		X		
Prepare training procurement		X		
Submission of final training proposals by selected Beneficiary Organizations				
Receive improved implementation / training plan (incl bonding arrangements) of selected Beneficiary Organizations		X		

2.4.3 Analysis of progress made

No progress was planned for in 2014. Activities in result 2 were prepared as part of the revision of the project's work plan.

2.5 Performance output 3

2.5.1 Progress of indicators

Output 3: The human resource capacity of Beneficiary Organizations is effectively reinforced					
Indicators	Baseline value	Value year N-1	Value year N	Target year N	End Target
Number of training activities organized	0	-	0	0	120 trainings (average of 3 per BI (40) / average budget per training of 25.000 EUR)
Number of training activities organized addressing cross-cutting issues	0	-	0	0	6 trainings (2 per sector)
Quality of training activities organized measured by satisfaction of participants (sex-disaggregated) of Beneficiary Organizations	N/A	-	0%	0%	an average of 80% of participants reporting that they are somewhat satisfied or very satisfied with the training
Quality of training activities organized measured by satisfaction of HR staff (sex-disaggregated) of Beneficiary Organizations	N/A	-	0%	0%	an average of 80% of participants reporting that they are somewhat satisfied or very satisfied with the training
Quality of training activities organized measured by relevance (level of correspondence between objectives of training plans and the content of the training activities)	N/A	-	0	0	All training activities are justified by a clear link with organisational needs and training preparation is done properly.
Quality of training activities organized measured by effective skills development (learning outcomes) (sex-disaggregated)	N/A	-	0%	0%	Evaluation shows that 80 % from all participants have obtained competencies after training.
Participation of women to training activities	N/A	-	0%	0%	50% of the participants to training are women.

2.5.2 Progress of main activities

Progress of <u>main</u> activities ⁵	Progress:			
	A	B	C	D
STCs select the training activities and training providers				
Identification and definition of training modalities and financial packages per modality		X		

- 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.

Identification of potential training providers per sector (CONSULTANCY FOR TRAINING DATABANK)		X		
Screening of submitted implementation / training plan		X		
Selection of submitted implementation / training plan and information on selection (ROUND 2)		X		
Support the establishment and implementation of training contracts				
Advice to Beneficiary Organizations that organize training		X		
Financing training of Beneficiary Organizations		X		
Development of a training manual		X		
Support the selected Beneficiary Organizations during the implementation of their M&E system				
M&E training for STCs		X		
STCs develop M&E templates and guidelines		X		
STCs monitor and evaluate training activities		X		
STC capitalize learning on training and skills development for HR		X		

2.5.3 Analysis of progress made

No progress was planned for in 2014. Activities in result 2 were prepared as part of the revision of the project's work plan.

2.6 Performance output 4

2.6.1 Progress of indicators

Output 4: Individual scholarships are managed.					
Indicators	Baseline value	Value year N-1	Value year N	Target year N	End Target
Number of on-going scholarships finalised as programmed.	198 on-going	-	198	198	15 still on-going
Level of integration of skills reinforced in the framework of this intervention, in the Beneficiary Organization of the scholars.	198 students bonded to public sector organizations	-	198	198	198 students still working in the public sector organizations
Recognition of Alumni Network measured by the number and character of events where the Network is invited to	0 events	-	0	0	4 events
Recognition of Alumni Network measured by number and character of their members.	0 members	-	0	0	at least 100 members

2.6.2 Progress of main activities

Progress of <u>main</u> activities ⁶	Progress:			
	A	B	C	D
Follow-up of individual scholarships in the Health sector				
Selection and awarding of new scholarships 2014 (1st SC)		X		
Contracting and follow-up new scholarships 2014		X		
Follow-up on-going scholarships approved until 2013		X		
Follow-up of individual scholarships in the Education sector				
Selection and awarding of new scholarships 2014 (1st SC)		X		
Follow-up on-going scholarships approved until 2013		X		
Follow-up on-going scholarships (multi sector) approved until 2013		X		
Follow-up of individual scholarships in the Environment sector				
Selection and awarding of new scholarships 2014 (1st SC)		X		
Follow-up on-going scholarships approved until 2013		X		
Support the functioning and the recognition of the Alumni Network				

⁶ 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.

Evaluation of the Alumni Network (UgaBel 2006)		X		
Develop project plan for Alumni Network		X		
Implement Alumni Network-project		X		

2.6.3 Analysis of progress made

As a measure to mitigate the risk of under spending in the first 3 quarters, the First Steering Committee (27th May 2014) approved the BTC proposal to launch an extra Individual scholarship Programme of 1M Euros in 2014 due to delays in recruitment of TA, office rehabilitation and general project start-up arrangements. Advertising and Pre-selection procedure was put in place and realized in Q2-2014. 1,386 files recorded and screened (by MoES, MoH, MoWE and BTC). 756 files eliminated for non-compliance to the selection criteria. 630 files valid files generated and reduced to 171 files. Final selection procedure was realized in Q3-2014. 168 were interviewed, 3 didn't turn up.

A final list of 90 scholars (beneficiaries) was approved by the second SC (22th August 2014). Sector distribution: 31 Health, 45 Education, 14 Environment. Gender distribution: 62 male, 28 female. Of the 90 scholars, 89 scholars were finally contracted in Q4-2014 (2 drop-outs, 1 could be replaced through the reserve list).

A total of 865,110 Euros was awarded and that budget was redistributed from the training budget (result 3) to the on-going individual scholarships (result 4).

The PCT also guaranteed follow-up of on-going scholarships awarded before 2013. 109 scholarships were followed-up and a total of 682,319 Euros was spent in 2014 related to their scholarship contracts.

2.7 Transversal Themes

2.7.1 Gender

The Support to Beneficiary Institutes to the skills development of their human resources – Project (SDHR) will have a specific attention for gender and more specific for equal participation of women and men to HRD and training. This attention was brought forward in the Introduction and Internalization Workshop where participants analysed this aspect in depth.

Outcomes showed that the following approaches have been used so far to address the issue of lower participation of women:

- Sensitise departments to send out women for training and assess their capacity.
- The age limit has been improved and put at an age older than 35 when children are a bit grown up so that mothers can go back for further studies.
- Assess which timing suits women better in terms of training.

The following difficulties that hamper participation of women were identified:

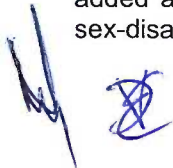
- Duration of courses.
- Stereo typing some types of training such as engineering courses being meant for men and not women and others just meant for women and not men for example nursing, midwifery and others.
- No facilitation for gender focal points in the ministries.
- Attitude issues at work place. There is lack of trust that women can deliver as much as men.
- Capacity of the women to facilitate their studies is limited.

And the following suggestions were made to try to implement other approaches that have not been explored yet

- Create environment where women can move with house helpers.
- Emphasise short training for women and if they have to be long courses they should be within the country.
- Improve the facilitation for women.
- Identify courses geared towards gender and take affirmative action in favour of women.
- Set gender sensitive criteria for selection of beneficiaries.
- Carry out gender audits; how many men and women work for an organisation so that you can give them equal opportunity.
- Encourage online training for convenience of those that cannot move away from families.
- On job coaching and mentoring.

The project will work further on this issue and will mainstream it in the organizational assessments and strategic training plans.

To assure that it is part of systematic follow-up the project operationalized 1 existing indicator (Number of training activities organized addressing cross-cutting issues) and added another (Participation of women to training activities). Also at the outcome level sex-disaggregated data will be collected.



2.7.2 Environment

In the TFF specific attention to environment is focused on 4 areas: use of renewable energy, waste management, mobility (linked to transport to training) and awareness.

The project will build in this attention:

1. By contributing to organizational performance of the Climate Change Department of MoWE (at the level of selection of beneficiary organizations);
2. By contributing to organizational performance of the Construction Management unit of MoES (at the level of selection of beneficiary organizations);
3. By mainstreaming attention for the environment in the organizational assessments and strategic training plans. To assure that mainstreaming is part of systematic follow-up, the project operationalized 1 existing indicator (Number of training activities organized addressing cross-cutting issues)

2.7.3 Other

In the TFF specific attention to Children's Rights and HIV/Aids is focused on the Health Sector. The project will build in this attention mainstreaming attention in the organizational assessments and strategic training plans in the health sector.



2.8 Risk management

Identification of risk or issue			Analysis of risk or issue			Deal with risk or issue			Follow-up of risk or issue		
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status	
<p>OUTCOME: Beneficiary Organizations (and their staff members) continue to prefer stand-alone trainings (focus on individual needs) and are not interested in HR development approaches favouring organizational capacity</p>	TFF (2014)	DEV	Medium	Medium	Medium Risk	Support for effective HR CD will be gradually built among the stakeholders who are involved in the process.	SC	Continuous			
						The intervention will provide frequent, close and timely support to HR staff of the priority sectors and BI where HR development activities will be implemented.	PCT	Continuous	Include HRD-divisions as Beneficiary Organization.	In progress	
<p>OUTCOME: The needs put forward by Beneficiary Organizations have only limited impact on their performance.</p>	TFF (2014)	DEV	Medium	Medium	Medium Risk	Continuous learning process with respect to effective HR CD with thorough M&E	PCT	Continuous	An Introduction and Internalization Workshop was held in November 2014.		
						HR development activities will be developed based on a proper needs assessment and assessed by the STCs	PC	Continuous	Needs assessments will be based on the outcomes of an Institutional and Organizational Capacity Assessment (IOCA)	In progress	
<p>OUTCOME: Inadequate understanding and experience with the HR capacity development approach</p>	TFF (2014)	DEV	Low	Medium	Low Risk	HR development activities are embedded in/part of a wider support to enhance the capacity of the organization (Beneficiary Organizations).	SC	Continuous	In selecting Beneficiary Organizations, synergy with other Belgian projects is an important criteria.	In progress	
						The intervention will provide frequent, close and timely support to HR staff of the priority sectors and Beneficiary Organizations where training activities will be implemented. Arrangements will be made	PC	Continuous		In progress	

Identification of risk or issue			Analysis of risk or issue			Deal with risk or issue			Follow-up of risk or issue		
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status	
OUTCOME: The results of training projects are difficult to measure and to prove results	TFF (2014)	DEV	Medium	Low	Low Risk	to ensure adequate field supervision and outreach. A baseline and proper M&E will be established in order to adequately assess the HR capacity development efforts.	PC	Mar-15	A rolling baseline will be established. That baseline will be nurtured by the outcomes of the Institutional and Organizational Capacity Assessment	In progress	
OUTCOME: High staff turnover and brain drain prevents long-terms HR capacity development	TFF (2014)	DEV	Medium	Medium	Medium Risk	Several HR capacity development activities will be developed at organizational level, covering several aspects. A bonding system will be put in place.	PC	Continuous	In programming HRD activities it will be important to assure broader participation of personnel of the Beneficiary Organizations	In progress	
OUTPUT 1: Staff members of MoH, MoES, MoWE and PNFP organizations designated to the intervention may not have sufficient time available for implementing the activities.	TFF (2014)	DEV	Medium	Medium	Medium Risk	Meetings will be organized in an efficient and effective way.	PC	Continuous	PC visits the designated staff members of MoH, MoES, MoWE at their offices.	In progress	
						Meetings and STC are organized at sector level	PC	Continuous			
						Input of staff of ministries and PNFP organizations will be requested at specific moments	PC	Continuous			
						Action to assure right selection of persons (to guarantee real interest and commitment)	SC	Feb-15			

Identification of risk or issue			Analysis of risk or issue			Deal with risk or issue			Follow-up of risk or issue		
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status	
OUTPUT 1: Coordination is complicated as new actors such as PNFP and CSO organizations will benefit of the project besides departments of ministries and governmental organizations.	TFF (2014)	OPS	Low	Low	Low Risk	STC are organized by sector and will ensure the coordination with the activities within their sector	STC	Continuous		In progress	
OUTPUT 1: The selected Beneficiary Organizations do not correspond with the priorities of the sector	TFF (2014)	OPS	Low	Low	Low Risk	Beneficiary Organizations will be selected based on criteria, jointly developed by MoH, MoES, MoWE, MoPS and BTC based on previous experiences and lessons learned.	PC	Mar-15	A databank of preselected Beneficiary Organizations was developed to facilitate the further selection process.	In progress	
OUTPUT 2: There is a risk of an overflow of donor money for the Climate Change Unit as compared to the absorption capacity of the institute	TFF (2014)	OPS	Low	Low	Low Risk	The intervention will verify that the HR CD proposals are demand driven and not donor driven and that they fit in a HR CD plan.	PC	Feb-15		Terminated	
OUTPUT 2: Inadequate understanding and experience with the HR capacity development approach	TFF (2014)	DEV	Medium	Medium	Medium Risk	The intervention will provide frequent, close and timely support to HR staff of the priority sectors and Beneficiary Organizations where HR development activities will be implemented.	PC	Continuous	To assure understanding, an extra input on strategic HRD might be necessary	In progress	
						Arrangements will be made to ensure adequate field supervision and outreach.	PC	Continuous			
OUTPUT 3: The project coordinator has to prepare and judge the proposals of Beneficiary	TFF (2014)	OPS	Medium	Low	Low Risk	Decisions of STC need to be validated by PSC. When needed another representative of BTC can	SC	Continuous		In progress	

Identification of risk or issue			Analysis of risk or issue			Deal with risk or issue			Follow-up of risk or issue		
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status	
Organizations, trainings and training provider and can therefore be in a difficult position during the selection process.						take place in the STC					
OUTPUT 3: Lower performance of the trainings as the training capacity of local training providers is limited and they often use more traditional training methods	TFF (2014)	OPS	Medium	Medium	Medium Risk	The development and approval of guidelines for selection in the Framework Strategy. Very careful selection of training providers by STC Developed M&E system	PC STC PC	May-15 May-15 May-15	Include active training methodology in procurement Design of a databank with training providers Include evaluation of training by participants	In progress	
OUTPUT 3: Using project funding for other purposes than previously indicated, as governmental Beneficiary Organizations will be responsible for the preparation and implementation of training activities	TFF (2014)	FIN	Low	Low	Low Risk	The intervention will recruit an accountant and administration officer to mitigate this risk. Tender processes regularly checked by PCT and STC Annual audits and running monitoring will be regularly organized Keep payments and flow of funds centralised at the Program Management level Develop a strong Program Implementation Manual, adequately detailing the training related expenditures, the essential point of control and financial follow-up tools.	PC PCT SC PC	Oct-14 Continuous Continuous Continuous	An accountant and administration officer has been integrated in the project team (40% of a FTE) Program Implementation Manual has been developed. Next SC will analyse manual for approval.	In progress	
OUTPUT 3: Overlap of training activities with activities of other DP	TFF (2014)	OPS	Medium	Medium	Medium Risk	The intervention will inform actively other DP involved in the sector and mechanisms for harmonization will be requested, where needed.	PC	Continuous	Technical Portfolio Meetings are set-up and first coordination meetings with most important DP are organized.	In progress	

Identification of risk or issue			Analysis of risk or issue			Deal with risk or issue			Follow-up of risk or issue	
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status
						Ministerial HR departments will be closely involved in the cross-check of activities.	STC	Continuous		
OUTPUT 3 :Overlap of training activities with activities of other interventions of Belgian cooperation	TFF (2014)	OPS	Low	Medium	Low Risk	The intervention will be in regular contact with other interventions via portfolio meetings and take an active role in informing and consulting the other interventions.	PC	Continuous		In progress
GENERAL: Limited ownership of MoH, MoES, MoWE as the intervention is not anchored in a specific ministry	TFF (2014)	OPS	Medium	Medium	Medium Risk	A specific STC will ensure close follow-up of the intervention and will guide the intervention and an inter-ministerial coordination will be created between the different ministries and BTC.	SC	Mar-15	A Co-Coordination Team (Chairs of STC) will be set-up. This team has a lower profile than a technical committee (and especially an inter-ministerial TC).	In progress
GENERAL: Low interest of Uganda's partners for some components of the project	TFF (2014)	OPS	Low	Low	Low Risk	Design of the intervention in response to interest expressed by stakeholders met during the formulation	PC	Continuous		In progress
						High level of flexibility of the intervention design allowing to adapt to evolving policies, needs and demand	PCT and STO	Continuous		
						Call for interest allowing to implement in a demand driven way, while still remaining within the proposed strategy	PCT	Continuous		
						Alignment with existing HR development policies and support provided to facilitate their implementation	PCT	Continuous	Ministry of Public Service invited again.	

3 Steering and Learning

3.1 Strategic re-orientations

Based on the information collected during the Start-Up Phase of the project (analysis of HRD situation, analysis of project strategy, inputs from the introduction and internalization workshop) the PCT proposed the following reorientations to the project strategy:

- Handover the responsibility for selecting beneficiary organizations from the STC to the line-ministry (with a validation by the PSC as planned for);
- Limit the role of the STC to appraisal of organizational assessments and strategic development plans submitted by beneficiary organizations;
- Change the beneficiary of the activity A_01_02 (Development of policy, strategy and set of tools) from STC to HRD division and the Training Committee of each ministry
- Start-up organizational development through a focus on training linked to organizational competences of a limited set of maximum 40 organizations;
- Carefully analyse the feasibility of continuing working towards 40 organizations after 1 year of implementation (end of 2015).

In line with an analysis of the HR situation in the project, the workload (with regard to additional scholarship contract management, procurement, accounting, training organisation) the PCT proposes the following reorientations to the HR planning:

- 1) The **Scholarship Officer's stay in the project is to be prolonged at least till end of 2016** due to the workload that was added by the extra scholarship call in 2014.
- 2) The **Scholarship Officer function has to evolve to the function of a Training Assistant**, responsible for assisting in all aspects of procuring, organizing and coordinating training in the project. Giving the phasing out of scholarships and start-up of training, the task related to this function should be possible to realize in a full time employment until the end of the project.
- 3) The **support related to Procurement issues is especially needed in the first two quarters of 2015** as big contracts have to be procured (framework contracts). Once these big procurements are realised, procurement support is less needed. Training procurement can be realised through the Procurement Support from the BTC Representation and arranged through a Service Level Agreement with BTC Representation.
- 4) **Availability of the Accountant and Administration Officer has to enhance gradually**. Currently 40% is not enough and an estimated 60% will be enough until training activities start (from September 2016). At that point the project will likely need between 80% and 100% employment.
- 5) In the original Terms of Reference many of the tasks of the National Project Officer are the same as the tasks of the Scholarship Officer. The only additional tasks that were identified are to (1) Participate, without voting right, in the Project Steering Committee meetings and (2) Ensure all coordination tasks of the project co-ordinator, when the international expert is no longer in place.

An analysis was made to see where additional coordination and management tasks could be added. The areas in which additional support is useful, relate to strategic training development, monitoring and evaluation and strategic communication. The suggestion is to contract the **National Project Officer and change the profile to that one of a Training Manager with key responsibilities towards strategic development of training services and programmes and overall management of the implementation and monitoring of the SDHR-training programme.**

The contracting of that **training manager** could start-up as foreseen in July 2015. At


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that moment the person can be involved in the analysis of training plans and in preparing the M&E for training (to be started up from September 2015). The idea that the training manager takes over from the Project Coordinator once he leaves (2018) remains.

3.2 Recommendations

Recommendations	Actor	Deadline
Distribute the responsibility for selecting beneficiary organizations directly to the line-ministry (with a validation by the PSC as planned for);	PSC	Q1 2015
Start-up organizational development through a focus on training linked to organizational competences of a limited set of maximum 40 organizations.	PCT with STC	Q1 2015
Limit the role of the STC to appraisal of organizational assessments and strategic development plans submitted by beneficiary organizations	PSC	Q1 2015
Redistribute the project's effort to tool development (result 1) to a capacity development initiative to strengthen the HRD division and the Training Committee of each ministry.	PSC on the principle, PCT with each ministry on operational matters	Q1 2015
Carefully analyse the feasibility of continuing working towards 40 organizations after 1 year of implementation	Prepared by PCT, validated by PSC	Q4 2015
Put in place the STC (<i>taking into account previous recommendations</i>)	PSC	Q1 2015
Approval of reorientations with regard to the HR Planning (see details in 3.1.)	Approval of principles (PSC), agreement on ToR (MoFPED), No objection for Training Manager (MOFPED)	Q1 & Q2 2015

3.3 Lessons Learned

Lessons learned	Target audience
<p>The rather exclusive focus in the project's design (level of results and activities) on setting up an objective system to grant training for beneficiary organizations has its value but that design is to activity-oriented. It deludes the aim of contributing to organisational development. It drives the projects attention to much to that system (and its organization) and that has likely a negative impact on its contribution to organisational development.</p> <p>Within this same perspective one can notice that too little attention was given in the TFF to the actual HRD and training situation in the different sectors and beneficiary organizations, and to the national frameworks and structure that exist, and to the need for synergy (as a real strategy for impact).</p>	<p>PSC, BTC Representation, other projects, BTC HQ (OPS, EST)</p>

<p>Very view numbers is the TFF were quantified. For example:</p> <ul style="list-style-type: none"> • there is only one reference to the amount of beneficiary organizations (40) but when identifying and quantifying the identified organisations 1.237 organizations appeared. This should be avoided. If organisational development is the aim (through skills development of HR) future projects better name the organizations from the start. • Another element is the budgetary provision for training. Now it is budgeted as a general provision but if you link the amount to the amount of beneficiary organizations one comes to the conclusion that only 3 to 4 training per organisation can be financed. Is this a reasonable and relevant amount? 	<p>PSC, BTC Representation, other projects, BTC HQ (OPS, EST)</p>
<p>Synergy was treated in the TFF in a classic way (summing up existing other initiatives (Belgian and others). If this new style project is to be part of a sector portfolio approach more work can be done at the level of integration of initiatives with the aim to enhance outcomes and impact.</p>	<p>PSC, BTC Representation, other projects, BTC HQ (OPS, EST)</p>
<p>Old style scholarships keep on being a valuable modality. Weaknesses and risks related to that strategy were taken care of. It should be considered if that modality is not worth retaining but separate from the new style CD projects. Both are valuable instruments and interventions but have different goals.</p>	<p>BTC Representation, BTC HQ (OPS, EST)</p>
<p>There should be a more careful assessment when temporary structures (in our case Sectorial Technical Committees) are to become a beneficiary in the project (see result 1). Doing that implies that the attention is driven to their set-up and development. In our case it seems that those structures would have been better left out of the result areas and just considered part of the project structures.</p>	<p>BTC Representation, BTC HQ (OPS, EST)</p>

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?				
	A	All inputs are available on time and within budget.		
B	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 output 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?				
X	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.		
	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	D
		X		
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.		
X	B	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.		
	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.		
X	B	Implementation is based in a good part on the steering committee and other relevant local structures, which are also somewhat involved in decision-making. Likelihood of sustainability is good, but there is room for improvement.		
	C	The intervention uses mainly ad-hoc arrangements and the steering committee and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed.		
	D	The intervention depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.		
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.		
X	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.		
	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.		
(x)	C	Intervention relies too much on ad-hoc structures instead of institutions; capacity building has not been sufficient to fully ensure sustainability. Corrective measures are needed.		
	D	Intervention is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.		

4.2 Decisions taken by the steering committee and follow-up

Decision to take			Action			Follow-up		
Decision	Identification period (mmm.yy)	Source*	Actor	Action(s)	Resp.	Deadline	Progress	Status
Organize extra call for individual scholarships in 2014 for 1M Euros in priority training areas per sector - SC 1 (27th May 2014)	May-14	JLCB	JLCB	Revision training areas	MIN	28/05/2014	Finalized	CLOSED
				Post advert and organise pre-selection	JM	2/6/2014	Finalized	
Approval of individual scholarships in 2014 - SC 2 (22th August 2014)	Aug-14	JLCB	JLCB	Nominate names of staff that assist to selection process	MIN	asap	Finalized	ONGOING
				Drop 10 slots for short training courses for MoES /HQ staff and replace by LT training course	MoES	asap	Finalized	
				Notify beneficiaries and start contracting	SO	31/10/2014	Finalized	
				Review award of scholarship to private sector (Petroleum Studies) and Health sector (Misc Clinical Epidemiology and Biostats)	PCT	Not specified	No progress	

4.3 Updated Logical framework

Results	Indicators	Baseline	Target (incl annual targets)	Source / Means of verification	Data collection and analysis Method, Tool and Frequency	Resp. person	Budget for data collection & analysis ***
IMPACT: Improved service delivery of selected Ugandan institutes and organizations.	Improved service delivery of selected Beneficiary Organizations measured by client satisfaction	xx% of clients reporting that they are somewhat satisfied or very satisfied with the services delivered by the Beneficiary Organization	20% increase in the percentage of clients reporting that they are somewhat satisfied or very satisfied with the services delivered by the Beneficiary Organization	Customer Satisfaction Survey / focus group with users of Beneficiary Organization	once every 2 years	PCT + consultants (preferably together with Beneficiary Organization)	survey at moment of organisational assessment 105,000, EUR (Z_04_01)
	Improved service delivery of selected Beneficiary Organizations measured by key performance indicators	% of Beneficiary Organizations reporting performance improvement	increase in % of Beneficiary Organizations reporting performance improvement	Annual and performance reports of selected Beneficiary Organizations / Organizational Assessments / Statistics and sector performance reports of Health, Education and Environment	once every 2 years	PCT + consultants (preferably together with Beneficiary Organization)	at moment of organisational assessment 105,000, EUR (Z_04_01)
OUTCOME: Increased skills of human resources of selected beneficiary institutes in the health, education and environment sectors.	Number of staff (sex-disaggregated) auto evaluating their performance positive	baseline value to be established	baseline value + 50% (2015: +20%, 2017: +40%)	Staff Survey / interviews with staff of Beneficiary Organizations (sample)	once every 2 years	PCT + consultants (preferably together with Beneficiary Organization)	
	Improved Performance scores of staff in	baseline value to be established	baseline value + 50% (2015: +20%, 2017: +40%)	Annual performance appraisals of	once every 2 years	Responsible in Beneficiary Organization	at moment of organisational assessment

Results	Indicators	Baseline	Target (incl annual targets)	Source / Means of verification	Data collection and analysis Method, Tool and Frequency	Resp. person	Budget for data collection & analysis ***
	annual performance appraisals of Beneficiary Organizations.		+40%)	Beneficiary Organizations.			105,000, EUR (Z_04_01)
	Number of Beneficiary Organizations that have a qualitative HR capacity development plan (linked to organizational needs)	0	40 (2015&2016: 20, 2017&2018: 40)	HR Capacity Development Plans	permanent	PCT + consultants	HRD survey at information session 40,000 EUR (A_02_01)
	Number of Beneficiary Organizations that have a HR capacity development plan that is effectively rolled-out	0	40 (2015: 10, 2016: 20, 2017: 30, 2018: 40)	Reports of training activities of selected Beneficiary Organizations	permanent	PCT + consultants	HRD survey at information session 40,000 EUR (A_02_01)
	Percentage of personnel reporting that they are somewhat satisfied or very satisfied with the HRD of the Beneficiary Organization	40%	60% (2015: 40%, 2016: 40%, 2017: 50%, 2018: 60%)	Personnel Satisfaction Survey / focus group with personnel of Beneficiary Organizations	once every year	PCT + consultants	at moment of organisational assessment 105,000, EUR (Z_04_01)
OUTPUT 1: The STC's for each sector are strengthened to	STCs for each sector are established and assume their role.	0	3 (+ eventual 1 intersectoral) (same value for all years)	Minutes of STC meetings	three times every year	PCT	M&E retreat 102,000 EUR (A_01)

Results	Indicators	Baseline	Target (incl annual targets)	Source / Means of verification	Data collection and analysis Method, Tool and Frequency	Resp. person	Budget for data collection & analysis ***
perform effectively their task.	Common concept, strategy and tools on HRD are developed, tested and regularly reviewed and adjusted.	MoH and MoES have a Training Policy. MoWE has a sector CD strategy	Strategies have been improved (linked to organizational development) and tools developed ⁷	(1) Concept, strategy and tools on HRD provided to potential Beneficiary Organizations, (2) Monitoring and evaluation reports of the intervention.	two times a year	PCT	M&E retreat 102,000 EUR (A_01)
	List of preselected Beneficiary Organizations are reviewed and updated	1.237 Organizations Preselected	At least 40 Organizations selected (2015: 20, 2016: 20, 2017: 40, 2018: 40)	Monitoring and evaluation reports of the intervention / databank	two times a year	PCT	M&E retreat 102,000 EUR (A_01)
OUTPUT 2: Selected Beneficiary Organizations are strengthened to develop and implement their HR development plan based on a HR needs assessment.	Number of selected Beneficiary Organizations with a needs assessment, a HR capacity development plan, an implementation plan and M&E system up to the standards of the concept, strategy and tools developed by the	0 Beneficiary Organizations with a needs assessment, a HR capacity development plan, an implementation plan and M&E system	40 Beneficiary Organizations with a needs assessment, a HR capacity development plan, an implementation plan and M&E system. (2015: 20, 2016: 20, 2017: 40, 2018: 40)	(1) Monitoring and evaluation reports of the intervention	permanent	PCT	at moment of application 12,000 EUR (A_01_03)

⁷ Annual targets: 2015: Tools for Organizational Assessment and Training planning are available, 2016: Tools for Organizational Assessment and Training planning are improved after first use, 2017: Based on experiences with tools strategy improvements are developed, 2018: Based on experiences with tools strategy improvements are implemented

Results	Indicators	Baseline	Target (incl annual targets)	Source / Means of verification	Data collection and analysis Method, Tool and Frequency	Resp. person	Budget for data collection & analysis ***
	STCs. Number of selected Beneficiary Organizations that dispose of at least 1 person knowledgeable about HRD	0 Beneficiary Organizations dispose of at least 1 person knowledgeable about HRD	All 40 Beneficiary Organizations dispose of at least 1 person knowledgeable about HRD (2015: 20, 2016: 20, 2017: 40, 2018: 40)	(1) Monitoring and evaluation reports of the intervention, (2) Focus groups with HR staff of Beneficiary Organizations	permanent	PCT	HRD survey at information session 40,000 EUR (A_02_01)
	Number of selected Beneficiary Organizations that disposes of at least 1 person able to use HRD policy and tools	0 Beneficiary Organizations dispose of at least 1 person able to use HRD policy and tools	All 40 Beneficiary Organizations dispose of at least 1 person able to use HRD policy and tools (2015: 20, 2016: 20, 2017: 40, 2018: 40)	(1) Monitoring and evaluation reports of the intervention, (2) Focus groups with HR staff of Beneficiary Organizations	permanent	PCT	HRD survey at information session 40,000 EUR (A_02_01)
	Number of needs assessments and training plans addressing cross-cutting issues (such as for example HIV/AIDS, child health and ASRH)	0	40 (2015: 20, 2016: 20, 2017: 40, 2018: 40)	(1) Needs assessments, (2) Final training proposals	permanent	PCT	
OUTPUT 3: The human resource capacity of Beneficiary Organizations is effectively	Number of training activities organized	0 training	120 trainings (average of 3 per Beneficiary Organization (40) / average budget per training of 25,000)	Attendance list, reports of training activities	after every training	Trainer + PCT and Beneficiary Organization	20,000 EUR (A_03_03)

Results	Indicators	Baseline	Target (incl annual targets)	Source / Means of verification	Data collection and analysis Method, Tool and Frequency	Resp. person	Budget for data collection & analysis ***
reinforced			EUR (2015: 15, 2016: 30, 2017: 60, 2018: 80)				
	Number of training activities organized addressing cross-cutting issues	0 training	6 trainings (2 per sector) (2015: 0, 2016: 2, 2017: 4, 2018: 6)	Attendance list, reports of training activities	after every training	Trainer + PCT and Beneficiary Organization	20,000 EUR (A_03_03)
	Quality of training activities organized measured by satisfaction of participants (sex-disaggregated) of Beneficiary Organizations	N/A	an average of 80% of participants reporting that they are somewhat satisfied or very satisfied with the training (same value for all years)	Training evaluation (for participants)	after every training	Trainer	20,000 EUR (A_03_03)
	Quality of training activities organized measured by satisfaction of HR staff (sex-disaggregated) of Beneficiary Organizations	N/A	an average of 80% of the HR staff reporting that they are somewhat satisfied or very satisfied with the training (same value for all years)	Training evaluation (for HR Staff)	after every training	PCT	20,000 EUR (A_03_03)
	Quality of training activities organized measured by relevance (level of correspondence between objectives of training plans	N/A	All training activities are justified by a clear link with organisational needs and training preparation is done properly.	Training preparation documents	before every training	Trainer + PCT and Beneficiary Organization	20,000 EUR (A_03_03)

Results	Indicators	Baseline	Target (incl annual targets)	Source / Means of verification	Data collection and analysis <i>Method, Tool and Frequency</i>	Resp. person	Budget for data collection & analysis ***
	and the content of the training activities)		(2015: 15, 2016: 30, 2017: 60, 2018: 80)				
	Quality of training activities organized measured by effective skills development (learning outcomes) (sex-disaggregated)	N/A	evaluation shows that 80 % from all participants have obtained competencies after training. (same value for all years)	evaluations of participants (pre and post-test, ...)	before and after every training trajectory	Trainer + PCT and Beneficiary Organization	20,000 EUR (A_03_03)
	Participation of women to training activities	N/A	50% of the participants to training are women. (same value for all years)	Attendance list	after every training	PCT	PCT
OUTPUT 4: Individual scholarships are managed.	Number of on-going scholarships finalised as programmed.	198 on-going	15 still on-going (2015: 164, 2016: 106, 2017: 25, 2018: 15)	Follow-up reports and evaluations made by Beneficiary Organizations and trainees	once every year	PCT	No specific budget needed
	Level of integration of skills reinforced in the framework of this in intervention, in the Beneficiary Organization of the scholars.	198 students bonded to public sector organizations	198 students still working in the public sector organizations (same value for all years)	Tracer study	once after 4 year	Consultancy	No specific budget needed
	Recognition of Alumni Network measured by the number and	0 events	4 events (2015: 1, 2016: 1, 2017: 1, 2018: 1)	Annual reports of the Alumni Network.	once every year	PCT	No specific budget needed

Results	Indicators	Baseline	Target (incl annual targets)	Source / Means of verification	Data collection and analysis <i>Method, Tool and Frequency</i>	Resp. person	Budget for data collection & analysis ***
	character of events where the Network is invited to						
	Recognition of Alumni Network measured by number and character of their members.	0 members	at least 100 members (2015: 50, 2016: 75, 2017: 100, 2018: 100)	Annual reports of the Alumni Network.	once every year	PCT	

*** With regard to budget for data collection & analyses, reference is made to budget lines. No line specific budgeting is provided. here.

Changes in the formulation of results: None

New indicators, changed indicators or deleted indicators:

Indicators at...	Previously...	Changed to...
Outcome level	Number of staff (sex-disaggregated) of Beneficiary Organizations in the priority sectors whose performance in their organization is improved.	Number of staff (sex-disaggregated) auto evaluating their performance positive
	Number of Beneficiary Organizations in the priority sectors which started with the effective rolling-out of their HR capacity development plan. (Provisional target of at least 40 Beneficiary Organizations).	Improved Performance scores of staff in annual performance appraisals of Beneficiary Organizations. Number of Beneficiary Organizations that have a qualitative HR capacity development plan (linked to organizational needs) Number of Beneficiary Organizations that have a HR capacity development plan that is effectively rolled-out

<p>Output 2</p>	<p>Level of understanding of the common concept, approach, and developed tools on HR development by the HR staff of selected Beneficiary Organizations.</p>	<p>Percentage of personnel reporting that they are somewhat satisfied or very satisfied with the HRD of the Beneficiary Organizations</p>
<p>Output 3</p>	<p>Number of needs assessments including cross-cutting issues.(HIV/AIDS, child health and ASRH)</p> <p>Number and quality of training activities organized measured by (a) satisfaction of participants and HR staff of Beneficiary Organizations</p> <p>Number and quality of training activities organized measured by (b) level of correspondence between objectives of training plans and the content of the training activities</p> <p>Number and quality of training activities organized measured by (c) level of integration of skills reinforced in the framework of this in intervention, in Beneficiary Organizations.</p>	<p>Number of selected Beneficiary Organizations that dispose of at least 1 person knowledgeable about HRD</p> <p>Number of selected Beneficiary Organizations that disposes of at least 1 person able to use HRD policy and tools</p> <p>Number of needs assessments and training plans addressing cross-cutting issues (such as for example HIV/AIDS, child health and ASRH)</p> <p>Number of training activities organized</p> <p>Quality of training activities organized measured by satisfaction of participants (sex-disaggregated) of Beneficiary Organizations</p> <p>Quality of training activities organized measured by satisfaction of HR staff (sex-disaggregated) of Beneficiary Organizations</p> <p>Quality of training activities organized measured by relevance (level of correspondence between objectives of training plans and the content of the training activities)</p> <p>Quality of training activities organized measured by effective skills development (learning outcomes) (sex-disaggregated)</p>
<p>Output 4</p>	<p>Number and quality of training activities organized measured by (d) number on cross-cutting issues (gender, SRH).</p> <p>-</p> <p>Recognition of Alumni Network measured by: (a) number and character of events where the Network is invited to, and (b) number and character of their members.</p>	<p>Number of training activities organized addressing cross-cutting issues</p> <p>Participation of women to training activities</p> <p>Recognition of Alumni Network measured by the number and character of events where the Network is invited to</p> <p>Recognition of Alumni Network measured by number and character of their members.</p>

4.4 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	Small modifications at the level of indicators (see 4.3.)
Baseline Report registered on PIT?	Not yet available
Planning MTR (registration of report)	Q3 2016 (estimate)
Planning ETR (registration of report)	2018-2019 (estimate)
Backstopping missions since 01/01/2014	No specific project BSM, but BSM related to other projects (ICB, PNFP, CDM and TTE) made time for the SDHR-project. A backstopping mission from the ATI of the similar project in DR Congo was considered. In dialogue between ResReps and ATI from both countries, it was decided that backstopping would be best realized through a mission of the Project Coordinator from Uganda to DR Congo (planned for January 2015)

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

See attached to this document.

4.6 Communication resources

- News items with regard to additional scholarship call in 2014 were published on the BTC website.
- A news item with regard to the change of strategy and the project was launched in the Belgian Embassy's Newsletter.
- Project folder and Newsletter will be developed once the beneficiary organizations are defined as this will enable a better focus for those communication instruments.
- A workshop report (including photos) was made after the Introduction and Internalization Workshop (Nov 2014).
- A Project Presentation PowerPoint was developed as part of the preparation for the Introduction and Internalization Workshop, and has been used since on various occasions since.

Budget vs Actuals (Year to Date, Last 5 years) of UGA1188811

Project Title : **Support to Beneficiary institutes to the Skills Development of the Human Resources**

Budget Version : **C3**

Currency : **DGD**

YtD : **Report includes all valid transactions, registered up to today**

	Status	Fin Mode	Amount	Start to 2011	2012	2013	2014	2015	Expenses	Total	Balance	% Exec
...			4,646,712,00				209,119,70	0,00	209,119,70	209,119,70	4,437,592,30	5%
01 Result 1 : STCs are equipped to select BI			102,000,00				936,74	0,00	936,74	936,74	101,063,26	1%
01 Establishment of STCs	REGIE		5,000,00				635,54	0,00	635,54	635,54	4,364,46	13%
02 Development of policy, strategy and set of	REGIE		85,000,00				301,20	0,00	301,20	301,20	84,698,80	0%
03 STCs select potential Bis	REGIE		12,000,00					0,00	0,00	0,00	12,000,00	0%
02 Result 2 : Selected BIs have capacities to			130,000,00					0,00	0,00	0,00	130,000,00	0%
01 Potential BIs are informed	REGIE		40,000,00					0,00	0,00	0,00	40,000,00	0%
02 Potential BIs are requested to submit their	REGIE		0,00					0,00	0,00	0,00	0,00	?
03 Support to improve HR plans and needs	REGIE		90,000,00					0,00	0,00	0,00	90,000,00	0%
04 Submission of final training proposals	REGIE		0,00					0,00	0,00	0,00	0,00	?
03 Result 3 : A number of trainings is financed			3,317,690,00				182,61	0,00	182,61	182,61	3,317,507,39	0%
01 Select training activities	REGIE		45,000,00					0,00	0,00	0,00	45,000,00	0%
02 Support implementation of training activities	REGIE		3,252,690,00				182,61	0,00	182,61	182,61	3,252,507,39	0%
03 Support the implementation of M&E system	REGIE		20,000,00					0,00	0,00	0,00	20,000,00	0%
04 Result 4 On-going scholarships are			1,097,022,00				208,000,35	0,00	208,000,35	208,000,35	889,021,65	19%
01 Health sector	REGIE		654,693,00				78,782,70	0,00	78,782,70	78,782,70	575,910,30	12%
02 Education sector	REGIE		349,824,00				98,822,27	0,00	98,822,27	98,822,27	251,001,73	28%
03 Environment sector	REGIE		75,505,00				30,395,38	0,00	30,395,38	30,395,38	45,109,62	40%
04 Alumni Network	REGIE		17,000,00					0,00	0,00	0,00	17,000,00	0%
VAT REFUND			0,00					0,00	0,00	0,00	0,00	?
01 VAT Refund			0,00					0,00	0,00	0,00	0,00	?
01 VAT Refund	REGIE		0,00					0,00	0,00	0,00	0,00	?
REGIE			6,482,598,00				346,115,67	0,00	346,115,67	346,115,67	6,136,482,33	5%
COGEST												
TOTAL			6,482,598,00				346,115,67	0,00	346,115,67	346,115,67	6,136,482,33	5%



Budget vs Actuals (Year to Date, Last 5 years) of UGA1188811

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Budget Version : C3

Currency : DGD

YTD :

Report includes all valid transactions, registered up to today

	Status	Fin Mode	Amount	Start to 2011	2012	2013	2014	2015	Expenses	Total	Balance	% Exec
BUDGET RESERVE			345,466.00					0,00	0,00	0,00	345,466.00	0%
01 Budget reserve			345,466.00					0,00	0,00	0,00	345,466.00	0%
01 Budget reserve	REGIE		345,466.00					0,00	0,00	0,00	345,466.00	0%
GENERAL MEANS			1,490,420.00				136,995.97	0,00	136,995.97	1,353,424.03		9%
01 Human resources			933,600.00				62,731.48	0,00	62,731.48	870,868.52		7%
01 National Project officer	REGIE		81,600.00				0,00	0,00	0,00	81,600.00		0%
02 National Scholarship officer	REGIE		18,000.00				5,592.13	0,00	5,592.13	12,407.87		31%
03 Admin and accountant officer	REGIE		54,000.00				466.18	0,00	466.18	53,533.82		1%
04 International expert capacity development	REGIE		720,000.00				56,311.03	0,00	56,311.03	663,688.97		8%
05 Support staff (driver, secretary, ..)	REGIE		60,000.00				362.14	0,00	362.14	59,637.86		1%
02 Investments			91,420.00				65,547.59	0,00	65,547.59	25,872.41		72%
01 Vehicles	REGIE		30,000.00				27,005.29	0,00	27,005.29	2,994.71		90%
02 Office equipment	REGIE		3,300.00				7,629.10	0,00	7,629.10	-4,329.10		231%
03 IT equipment	REGIE		38,120.00				5,801.78	0,00	5,801.78	32,318.22		15%
04 Office rehabilitation	REGIE		20,000.00				25,111.42	0,00	25,111.42	-5,111.42		126%
03 Operating costs			187,900.00				8,716.90	0,00	8,716.90	179,183.10		5%
01 Office rent	REGIE		30,000.00				2,473.75	0,00	2,473.75	27,526.25		8%
02 Services and maintenance costs	REGIE		9,000.00				118.45	0,00	118.45	8,881.55		1%
03 Vehicle running costs	REGIE		48,000.00				2,113.67	0,00	2,113.67	45,886.33		4%
04 Communications incl. internet	REGIE		42,000.00				1,793.63	0,00	1,793.63	40,206.37		4%
05 Office supplies	REGIE		18,000.00				2,015.72	0,00	2,015.72	15,984.28		11%
06 Missions	REGIE		30,000.00				0,00	0,00	0,00	30,000.00		0%
	REGIE		6,482,598.00				346,115.67	0,00	346,115.67	6,136,482.33		5%
COGEST												
TOTAL			6,482,598.00				346,115.67	0,00	346,115.67	6,136,482.33		5%

Budget vs Actuals (Year to Date, Last 5 years) of UGA1188811

Project Title : **Support to Beneficiary institutes to the Skills Development of the Human Resources**

Budget Version : **C3**

Currency : **DGD**

YTD : **Report includes all valid transactions, registered up to today**

	Status	Fin Mode	Amount	Start to 2011	2012	2013	2014	Expenses		Balance	% Exec
								2015	Total		
07 Training	REGIE		10,000,00			10,59		0,00	10,59	9,989,41	0%
08 Bank costs	REGIE		900,00			191,09		0,00	191,09	708,91	21%
04 Audit and M&E			277.500,00					0,00	0,00	277.500,00	0%
01 Baseline and follow-up	REGIE		105.000,00					0,00	0,00	105.000,00	0%
02 M&E	REGIE		100.000,00					0,00	0,00	100.000,00	0%
03 Audit	REGIE		48.000,00					0,00	0,00	48.000,00	0%
04 Backstopping	REGIE		24.500,00					0,00	0,00	24.500,00	0%

REGIE	6.482.598,00					346.115,67		0,00	346.115,67	6.136.482,33	5%
COGEST											
TOTAL	6.482.598,00					346.115,67		0,00	346.115,67	6.136.482,33	5%

