



BTC



Ministry of Education & Sports
For the Republic of Uganda

*Improve teacher training in
National Teachers' College
MUNI
UGA 15 029 11*

*Improve teacher training in
National Teachers' College
KALIRO
UGA 15 030 11*

RESULTS REPORT 2016

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ATL	Active Teaching & Learning
BTC	Belgian Development Agency
BTVET	Business, Technical, Vocational Education and Training
CCI	Cross Cutting Issues
CMU	Construction Management Unit (MoES)
D/HTVET	Director/ Higher, Technical, Vocational Education and Training
DES	Directorate of Education Standards
EDP	Education Development Partners
EPPA	Education Planning and Policy Analysis department of the MOES
GFW	General Frame of Work
GoU	Government of Uganda
HTC	Health Tutors' College
ID	Institutional Development
IDB	Islamic Development Bank
ISE	International Sector Expert
JA	Junior Assistant
JICA	Japan International Development Agency
KYU	Kyambogo University
M&E WG	Monitoring and Evaluation Working Group
MAK	Makerere University
MoES	Ministry of Education & Sports (Uganda)
MCC	Ministry Contracts Committee (MoES)
NAPE	National Assessment of Progress in Education
NCDC	National Curriculum Development Centre
NGO	Non-Governmental Organisation
NICA	National Instructors College Abilonino
NTC	National Teachers' College
PC	Project Coordinator
PCT	Project Coordination Team
PDU	Procurement and Disposal Unit
PPDA	Public Procurement and Disposal Act
PSIL	Pedagogic Support at Institutional Level
QTL	Quality of Teaching and Learning
S2 – S4	Senior 2 – Senior 4 (secondary school)
SC	Steering Committee
SSU	Support to Skilling Uganda
TC	Training Coordinator
TFF	Technical & Financial File
TIET	Teachers, Instructors Education & Training department
ToC	Theory of Change
ToR	Terms of Reference
TT	Thematic Team
TTE	Teacher Training Education project
UPPET	Universal Post-Primary Education & Training

1 Intervention at a glance

1.1 Intervention form

Intervention title	IMPROVE TEACHERS SECONDARY EDUCATION IN THE NATIONAL TEACHERS' COLLEGES MUNI AND KALIRO
Intervention code	UGA 29 029/030 11
Location	Teacher Training Education in Uganda
Total budget	<p>Belgian contribution: EUR 15.000.000 :</p> <p><u>MUNI</u></p> <ul style="list-style-type: none"> - EUR 5.219.080 in Co-management - EUR 2.280.920 in Own management <p><u>KALIRO</u></p> <ul style="list-style-type: none"> - EUR 5.056.330 in Co-management - EUR 2.443.670 in Own management <p>GoU contribution: EUR 1.500.000 (in kind)</p>
Partner Institution	Ministry of Education and Sports (MOES)
Start date Specific Agreement	4/11/2015 (Muni & Kaliro)
Date intervention start /Opening steering committee	12/2015
Planned end date of execution period	3/11/2019 (Muni & Kaliro)
End date Specific Agreement	3/11/2020 (Muni & Kaliro)
Target groups	<p><u>All:</u> Management, staff and students of NTCs Muni and Kaliro</p> <p><u>Muni:</u> Management and staff of the Construction Management Unit (CMU) and the Procurement and Disposal Unit (PDU) of the MOES.</p> <p><u>Kaliro:</u> Management and staff of the Teacher and Instructor Education and Training (TIET) department of the MOES.</p>
Impact¹	<u>Muni & Kaliro:</u> Increased access to quality post-primary education and training, as part of Universal Post-Primary Education and Training (UPPET).
Outcome	<u>Muni & Kaliro:</u> Improved teaching and practice-oriented learning facilities sustained by strengthened management.
Outputs/Results	<p>Output 1:</p> <p><u>Muni & Kaliro:</u> The organisational and financial management capacity of NTC Muni/Kaliro to deliver its strategic priorities is strengthened.</p>
	<p>Output 2:</p> <p><u>Muni & Kaliro:</u> Access to quality training and learning facilities in NTC Muni/Kaliro is increased.</p>
	<p>Output 3:</p> <p><u>Muni:</u> The Capacity of CMU and PDU to deliver their services in a timely, efficient and effective way is strengthened.</p> <p><u>Kaliro:</u> The institutional and organisational capacity of the TIET Department is strengthened.</p>
Year covered by the report	2016

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

1.2 Budget execution

NATIONAL TEACHERS' COLLEGE- KALIRO

	Budget	Expenditure		Balance	Disbursement rate at the end of year 2016
		Previous years	Year covered by report (2016)		
TOTAL SPECIFIC OBJECTIVE	5,548,500	0	16,869.45	5,531,540.01	0%
Output 1	415,000	0	16,869.45	398,040.01	4%
Output 2	4,953,500	0	0	4,953,500	0%
Output 3	180,000	0	0	180,000	0%
TOTAL RESERVE	205,660	0	0	205,660	0%
VAT TO BE REFUNDED	0	0	1,865.64		
TOTAL GENERAL MEANS	1,745,840	0	169,648.23	1,575,678	10%
OVERALL TOTAL	7,500,000	0	188,383.32	7,311,616.68	3%

NATIONAL TEACHERS' COLLEGE- MUNI

	Budget	Expenditure		Balance	Disbursement rate at the end of year 2016
		Previous years	Year covered by report (2016)		
TOTAL SPECIFIC OBJECTIVE	5,772,000	0	14,318.92	5,757,681.08	0%
Output 1	358,000	0	14,136.92	343,863.08	4%
Output 2	5,204,000	0	0	5,204,000	0%
Output 3	210,000	0	182	209,818	0%
TOTAL RESERVE	30,160	0	0	30,160	0%
VAT TO BE REFUNDED	0	0	29.09		
TOTAL GENERAL MEANS	1,697,840	0	165,429.36	1,532,410.64	10%
OVERALL TOTAL	7,500,000	0	179,719.19	7,320,280.81	2%

Budget execution rate is at 3% for NTC Kaliro & 2% for NTC Muni as at end of 2016. We plan to spend all the

remaining budget in the subsequent years.

1.3 Self-assessment performance

1.3.1 Relevance

	Performance
Relevance	B

RELEVANCE indicates the degree to which the intervention is in line with local and national policies and priorities as well as with the expectations of the beneficiaries.

As the intervention is still in its inception phase, it is assumed that the situation analysis and the strategic orientations described in the TFF are still relevant.

However, strategic discussions are actually ongoing in order to enhance the relevancy of the interventions in:

- Mainstreaming the different interventions under a common logical and operational framework (following the common Theory of change workshop of December 2016)
- Building upon the lesson learnt form TTE1 (based on the Final evaluation report and the recommendations of the M&E retreat of January 2017)

1.3.2 Efficiency

	Performance
Efficiency	C

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

As the intervention is still in its inception phase, too little achievement can be assessed for this criteria.

1.3.3 Effectiveness

	Performance
Effectiveness	C

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

As the intervention is still in its inception phase, too little achievement can be assessed for this criteria.

1.3.4 Potential sustainability

	Performance
Potential sustainability	C

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

2 Results Monitoring²

Important notice

As the intervention is still in its inception phase, the results are still dependant of the activities implemented under the TTE1 intervention.

In this regard, this report will only focus on the rare specific achievements reached by the Kaliro and Muni projects.

However, a common integrated base-line and Theory of change is already available: the present chapter will follow their frame.

2.1 Evolution of the context

2.1.1 General context

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

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

Procurement processes are again very slow.

2.1.2 Institutional context

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

Colleges: Under TTE1, anchorage at the colleges is good. It is ensured by regular TIET and KYU support supervision visits to the colleges, and by frequent visits undertaken by the project team. The support given to administrative staff for college management, and to the academic staff for their continuous professional development and to improve their working environment is highly appreciated by all colleges' staff: it not only motivates them to do a better job, but it also makes them feel that they finally receive an increased attention and consideration from the central level.

TIET: Under TTE1, anchorage with TIET is good. The coordinator (who will stay in duty for the next phase) is engaged and available on a daily basis. He actively participates to the weekly project management meetings, and ensures that project-related issues are conveyed to the rest of TIET staff at their weekly department meeting. Most TIET staff participates to and takes responsibility in the works of the Thematic Teams. They take part in the support supervision visits to the colleges, as well as to the trainings, workshops and other activities organized by the project (monitoring activities, project retreats, etc.). All of this contributes to increase involvement and ownership of the TIET department.

With so many activities being implemented at once, it has been noted however that planning of TTE, TIET and Colleges activities should be better harmonised. This issue should improve during the implementation of the 3 new teacher training projects (TTE2) where additional weight in terms of expertise and budget has been allocated to enhance and reinforce institutional coordination.

CMU: Anchorage is generally positive. Decision making is done jointly. Due to other commitments of other projects, it occurs that there are periods where CMU staff cannot give the project the attention that would be preferred.

PDU: As member of TT-IFE, the involvement of PDU staff is adequate. Cooperation with PDU is good, mutual understanding of procedures is ok but with procedural delays at times

2.1.3 Management context: execution modalities

Steering Committee: In September 2016, the 9 th TTE Steering Committee was replaced by the 1 st Education Programme Steering Committee that looks at all BTC interventions in the education sector: TTE, SSU and SDHR.

Project's team: The national infrastructure expert, national procurement expert, accountant and driver were recruited and started their work. National institutional development experts to be based at the college started duties on 1 January 2017.

The former Programme Co-coordinator (PCC), who started to work at the end of July, left the project at the end of October. His successor arrived in Uganda at the beginning of January.

International experts in infrastructure and procurement also started their work as part of the programme team.

Office equipment for the new staff and 2 vehicles have been delivered.

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

As the intervention is still in its inception phase, too little achievement can be assessed for this criteria.

1.4 Conclusions

The former Programme Co-coordinator (PCC), who started to work at the end of July, left the project at the end of October. Nevertheless, the opportunity to build upon the TTE1 achievement allowed to balance the delays:

- All the operational prerequisites are available thanks to the involvement of TTE1 administrative team (all human resources now available, office equipment and vehicles purchased).
- The strategic discussions for the integrated implementation of the different interventions made already significant progress, especially during the common Theory of change workshop in December 2016 under the framework contract between BTC and MDF.

National execution official Abdul KIBEDI Project Coordinator TIET Department / MOES	BTC execution official Nicolas CACCIUTTOLO Project Co-coordinator Belgian Development Agency
	
Date: Kampala, January 31st, 2017	

2.1.4 Harmo context

Sustainability

The lessons learnt and the sustainability of TTE1 achievements have been discussed in-depth at the last Annual Retreat held in January 2017, not only by TIET, KYU and Colleges' partners but also with the international and national staff already hired for the 3 new teacher trainings projects (TTE2) that will build upon the experience, continue the activities, and enhance the achievements of the initial TTE project.

The smooth transition will also be facilitated by the decision taken by the last Steering Committee to prolong the contracts of two TTE international staff by a few months, and to maintain most of its national staff under the TTE2 projects.

Another important strategy that has been put in place is the additional attention and weight given to activities to be implemented by TTE2 to reinforce management capacities both at central institutions and at colleges' level, with a focus on strategic planning, policy analysis and enforcement of national administrative and support supervision systems. This will ensure that those TTE successful results that were obtained through pilot and hands-on experiences will be translated into sustainable national schemes manageable by the ministry, the universities and the colleges (i.e. an efficient support supervision system grounded on college-based mentorship committees).

2.2 Performance outcome



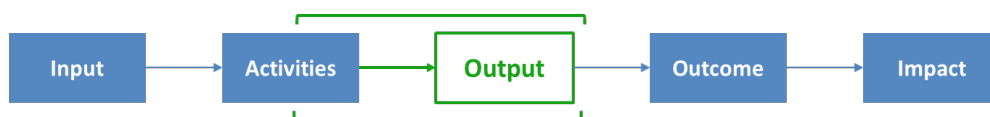
2.2.1 Progress of indicators

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline Muni	Baseline Kaliro	Baseline Mubende	Baseline Kabale	Target (2020)
Specific objective / Outcomes: NTCs produce competent teachers through: 1) effective use of acquired management, 2) proper use of improved infrastructure and facilities, and 3) pedagogical competencies						
Effective management	Existence of Annual Action Plan and financial Plan derived from the Strategic Plans for each Institutions				TTE1 data for 2016: 15/20 expected plans available	1/institution
Effective management	% of progress of implementation of each Action Plans	No data available as action plan are yet to be refined	No data available as action plan are yet to be refined	No data available as action plan are yet to be refined	No data available as action plan are yet to be refined	At least 70% of the planned activities are successfully implemented.
Effective management	Average satisfaction with overall college environment (aspects that clearly relate to management) (disaggregated by male/female)				<u>Overall 3.0:</u> <u>Teachers 3.1</u> <u>Students 2.9</u> <u>Admin 3.0</u> <u>Support 3.0</u>	3.5
Effective use of facilities	Average satisfaction of students, teachers, users with overall college infrastructure (disaggregated by male/female)	3.4	3.3	-	-	3.5
Effective use of facilities	% of implementation of NTC master plans (infrastructure component)	TBD	TBD	TBD	TBD	TBD
Effective use of pedagogical competences within NTCs	Average satisfaction of student/teachers with teaching and learning in the college				Overall 3.2: Muni 2.8 Kaliro 3.4 Mulago 2.8 NICA 3.1	3.5
Effective use of pedagogical competences within NTCs	Level of application of ATL in practice within NTCs	Average score for the use of ATL methods by teaching staff, as assessed during classroom observations in supported colleges.			3,2	3.5

2.2.2 Analysis of progress made

Implementation of activities is to be expected from 2017 on.

2.3 Performance output 1



2.3.1 Progress of indicators

Output 1: Organisational and financial management capacity of NTCs has been strengthened

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline Muni	Baseline Kaliro	Baseline Mubende	Baseline Kabale	Target (2020)
Output Area 1: Strategic management and implementation capacity of NTCs strengthened						
Strategic management	SDHR: Average performance score given by NTC staff (organisational self-assessment : 10 dimensions)	TBD	2,8 (on a scale from 1-4)	2.11	2.44	Target for priority areas : 3.5 Target for non-priority areas : 3.0
Strategic management	Number of Performance Enhancing Plans derived from the NTCs strategic Plans and Skill development plans (SDHR)	SDHR plans and Strategic plans still to be integrated	SDHR plans and Strategic plans still to be integrated	SDHR plans and Strategic plans still to be integrated	SDHR plans and Strategic plans still to be integrated	4
Staff management	Time on Task (academic and admin staff)	TBD	TBD	TBD	TBD	TBD
Financial + Administrative management	Number of NTCs with financial and procurement procedures in place	Criteria to be defined	Criteria to be defined	Criteria to be defined	Criteria to be defined	4
Financial + Administrative management	Number of NTCs whose academic and financial management processes are digitalized	0	0	0	0	4
Financial + Administrative management	Execution rates (global / Grants agreements)	To be collected for FY 2016/17	To be collected for FY 2016/18	To be collected for FY 2016/19	To be collected for FY 2016/20	90.00%
Financial + Administrative management	% of rejected expenses	-	-	-	-	Less than 5%
Sustainability of the Result Based Management	Number of toolboxes and manual of procedures available	Needs still to be defined				1 /key functions or process
Sustainability of the Result Based Management	Number of "champions" and "mentors" for each key position	0	0	0	0	At least 1/position Number of key position to be defined
Sustainability of the Result Based Management	Number of Governing council fully operational	Criteria to be defined	Criteria to be defined	Criteria to be defined	Criteria to be defined	4
CCI	Number of annual work plans on HIV/aids and gender implemented by the college for the period 2016-2020	0	0	0	0	4

2.3.2 Progress of main activities

Progress of main activities ³	Progress:			
	A	B	C	D
CPDS & Workshops			X	
Management and Training			X	
Student Guild Activities			X	
Strategic plans and grants		X		
Operational plans		X		
Performance Appraisal		X		
Regular Supervision		X		
Annual Reports		X		
Study Field tours			X	
Support Supervision			X	
Income Generating Projects		X		
Co-curricular Activities			X	
Benchmarking			X	

2.3.3 Analysis of progress made

The execution agreement for the academic year 2015-2016 in support of the implementation for the strategic plan was concluded at the end of August 2016. This execution agreement was funded under the Teacher Training Education (TTE) project but the subsequent plans for muni/kaliro for the academic year 2016-2017 are funded by muni kaliro project (see grant agreements)

The TTE project started the installation of the SmartCampus software at the college, which will play a key role in improving academic management practices at the college. Even though the hard- and software components of this system have been financed by TTE, the support costs during the coming years will be carried by the Kaliro project and technical assistance will be given by the project.

Implementation of other activities is to be expected from 2017 on.

- 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.

2.4 Performance output 2

2.4.1 Progress of indicators

Output 2: Better access to initial teacher training

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline Muni	Baseline Kaliro	Baseline Mubende	Baseline Kabale	Target (2020)
Output Area 2.1: Improved access to quality (sustainable) training and learning environment and facilities						
Access to quality training and learning facilities	Number of infrastructure constructed according to benchmarked standards of the sustainable and renewable energy designs	0 dormitories 0 training facilities	0 dormitories 0 training facilities	0 dormitories 0 training facilities	0 dormitories 0 training facilities	TBD after need assessment for Mubende and Kabale
Access to quality training and learning facilities	Number of facilities meeting minimum safety standards	To be collected	To be collected	To be collected	To be collected	TBD after need assessment for Mubende and Kabale
Maintenance of training and learning facilities	Number of NTCs with operational maintenance and assets management plan in place	1	1	0	0	4
Maintenance of training and learning facilities	% of progress of implementation of each maintenance and asset management plans + Execution rates	-	-	-	-	Criteria to be defined 90%
Sustainability of facilities	Positive evaluation of sustainability of training and learning facilities	TBD	TBD	TBD	TBD	TBD
Sustainability of facilities	Level of appreciation of lessons learned with establishment and maintenance of sustainable training and learning facilities	TBD	TBD	TBD	TBD	TBD
Output Area 2.2: CMU and PDU strengthened						
Strengthened CMU	Number of Performance Enhancing Plans derived incl Skill development plans (SDHR)	0				1
Strengthened PDU	Performance Enhancing Plans derived from the strategic Plans	0				1
Efficiency of the service delivery	Level of timeliness of the procedures with involvement CMU / PDU	TBD				Criteria to be defined 90%
Sustainability of the Result Based Management	Number of toolboxes and manual of procedures available	Needs still to be defined				1 /key functions or process

Sustainability of the Result Based Management	Number of “champions” and “mentors” for each key position	0		At least 1/position Number of key position to be defined
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2.4.2 Progress of main activities

Progress of main activities ⁴	Progress:			
	A	B	C	D
<i>Output 2.1: Access to quality facilities within NTCs</i>				
Conduct studies			X	
Procure Consultants			X	
Design facilities			X	
Prepare tender document			X	
Procurement of contractors			X	
<i>Output 2.2: CMU + PDU Capacity Strengthened</i>				
Conduct Benchmarking visits			X	
Conduct Trainings and realize conference			X	
Conduct Supervision Activities			X	
Procurement of equipment and furniture			X	
Evaluate S.A. & R.E. project (S.A. = Sustainable Architecture and R.E. = Renewable Energy)			X	
Develop maintenance plan & budget			X	
Moderate Stakeholder workshops (design)			X	

2.4.3 Analysis of progress made

For the Muni and Kaliro projects, priorities have been set with the college stakeholders for the construction to be carried out in this project and there has been a presentation of the plans at the M&E working group of MoES.

The contents, methods & documents for the expressions of interest (EOI) for the design of construction works were approved by the contracts committee (MCC). The EOI was advertised and consultants have been shortlisted. We are now in the evaluation process of the final consultants. Students of Makerere and Martyrs Universities are taking part in a design exercise for the college dormitories at Muni and Kaliro.

Implementation of other activities is to be expected from 2017 on.

- 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.

2.5 Performance output 3

2.5.1 Progress of indicators

Output 3: Support and Supervision system in place

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline Muni	Baseline Kaliro	Baseline Mubende	Baseline Kabale	Target (2020)
Output Area 3: Supervision and Monitoring System in place						
Strengthened M&E framework	Number of quarterly meetings at each level	To be collected	To be collected	To be collected	To be collected	4
Strengthened M&E framework	Attendance /categories of stakeholders	-	-	-	-	80.00%
Strengthened M&E framework	Data completion rates	-	-	-	-	80.00%
Sustainability of the Result Based Management	Number of toolboxes and manual of procedures available		Needs still to be defined			1 /key functions or process
Sustainability of the Result Based Management	Number of “champions” and “mentors” for each key position	0	0	0	0	At least 1/position Number of key position to be defined
Output Area 3.1: TIET Supervision and Monitoring strengthened						
Strengthened Supervision and Monitoring	Average satisfaction of female and male staff with the amount and quality of support supervision provided by TIET				Overall 3.0: Muni 3.2 Kaliro 3.1 Mulago 2.6 NICA 3.1	3.5
Strengthened Supervision and Monitoring	Level of availability of NTC data in TIET M&E system	TBD with EPPAD	TBD with EPPAD	TBD with EPPAD	TBD with EPPAD	TBD with EPPAD
Strengthened Supervision and Monitoring	SDHR: Overall performance score given by TIET members during organizational self-assessment exercise		2,6 (on a scale from 1-4)			3.0
Strengthened TIET	Number of Performance Enhancing Plans derived from the NTCs strategic Plans and Skill development plans (SDHR)	SDHR plans and Strategic plans still to be integrated	SDHR plans and Strategic plans still to be integrated	SDHR plans and Strategic plans still to be integrated	SDHR plans and Strategic plans still to be integrated	1
Sustainability of the Result Based Management	Number of toolboxes and manual of procedures available		Needs still to be defined			1 /key functions or process
Sustainability of the Result Based Management	Number of “champions” and “mentors” for each key position		0			At least 1/position Number of key position to be defined
Output Area 3.2: KYU pedagogical support strengthened						
Strengthened pedagogical support	Average satisfaction of female and male staff with the amount and quality of support supervision provided by KYU				Overall 3.0: Muni 3.2 Kaliro 3.1 Mulago 2.6 NICA 3.1	3.5

Strengthened pedagogical support	KYU Online Pedagogy support system in place				0	1
Strengthened pedagogical support	Number of CPD trainings / support actions conducted in line with specific identified needs as expressed by NTCs	To be collected	To be collected	To be collected	To be collected	TBD
Mentoring Committees	Mentoring Committees established and operational (in line with gender equality criteria)	To be collected	To be collected	To be collected	To be collected	TBD
Mentoring Committees	Level of implementation of Mentoring Committees work-plans	To be collected	To be collected	To be collected	To be collected	TBD
Mentoring Committees	Level of learning (development/improvement) by the Mentoring Committees	To be collected	To be collected	To be collected	To be collected	TBD

2.5.2 Progress of main activities

Progress of main activities ⁵	Progress:			
	A	B	C	D
<i>Output 3.1: TIET Supervision and monitoring of NTCs</i>				
<i>Output 3.2: TIET Department Strengthened</i>				
Conduct Needs Assessment		X		
Support TIET strategic plan			X	
Carry out CPD			X	
Conduct advocacy activities to fill staff gap, policies, etc.		X		
Map relationship between TIET & KYU		X		
Acquire vehicle		X		
<i>Output 3.3: KYU Pedagogical support to NTCs</i>				
<i>Output 3.4: KYU Strengthened</i>				
Conduct Needs Assessment			X	
CPD (SS. Mentoring, etc.)			X	
Develop strategic plan			X	
Develop tools			X	
Revise mandate in relation to colleges (NTCs)			X	
Map relationship between TIET & KYU			X	
Review NTCs Curriculum			X	
Set up M&E mechanism		X		
Integrate ICT in pedagogy			X	
Set-up platform for online pedagogical support			X	

- 5
- A The activities are ahead of schedule
 - B The activities are on schedule
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 - D The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

2.5.3 Analysis of progress made

Implementation of activities is to be expected from 2017 on.

2.6 Transversal Themes

1.1.1 HIV and AIDS

Implementation of activities is to be expected from 2017 on.

1.1.2 Gender

Implementation of activities is to be expected from 2017 on.

1.1.3 Environment

Implementation of activities is to be expected from 2017 on.

2.7 Risk management

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

Risk Identification		Risk analysis			Risk Treatment			Follow-up of risk	
Description of Risk	Period of identification	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status
Output 1: NTCs MANAGEMENT									
Corruption	Dec-16	H	M	H	Continue close follow-up of procedures Work plans and use of resources. Frame work to avoid and manage fraud (Grant agreements as entry point)	PMT and NTC	Continuous		
Lack of staff participating (low staff motivation and benefits of NTC's)	Dec-16	H	H	H	Foresee continuous professional development Increase recognition and certification Enhance mutual accountability and staff appraisal based on the RB M&E framework HR management field mission with TIET, HE dpt, MoPS and teacher's union	NTC	Continuous		
Low capitation grant	Dec-16	H	H	H	Short term: income generating projects and creative solutions Mid-term: Grants agreements Long term: Lobby for increase of the capitation grant (estimation of 'real cost budget for quality' during budgeting process for FY 2017/18)	EDP's, PMT, NTC	Q1, Q2		
Access to sustainable power supply and Internet access	Dec-16	M	M	M	Foresee reliable power back-up Continuous look for better internet services/options Take the cost into consideration when assessing 'real cost budget for quality'	NTC	Q1, Q2		
Availability and capacity of management staff in the colleges	Dec-16	M	M	M	Improve overall management skills of the college Communication with MoES enhance through M&E framework HR management field mission with TIET, HE dpt, MoPS and teacher's union	PMT and TIET and Governing council	Q1, Q2		
Output 2: ACCESS									
Procurement delays (long approval process)	Dec-16	H	H	H	Plan for it timely Strong communication All actors to speed up their actions Report progress/delays and escalate timely to PS and steering committee Move to own-management	PMT	Next Steering Committee Continuous		
No land title in possession of Mubende but in the land office	Dec-16	H	H	VH	Start early to request for title in the name of Mubende and report back	NTC mubende and MOES	Q1		
Construction below expected quality Delayed completion of construction	Dec-16	H	L	M	Intensify monitoring and supervision. Take firm decisions when needed	Infra team	During construction process		
Unrealistic expectations	Dec-16	H	L	M	Manage expectations: Transparency through Result based M&E framework Quick Wins	PMT	Continuous		
No timely release of GoU funds (co-management for VAT)	Dec-16	M	M	M	Timely advocate for budget allocation and follow up on release	PMT towards PS	Next Steering Committee		
Lack of ownership leading to theft and vandalism of buildings and assets, not proper use of asset	Dec-16	M	M	M	Involvement, sensitization, awareness and community involvement Cooperation with security organs (police) Inclusion of maintenance follow-up into the general RB M&E framework	NTC management and students guild	Q1, Q2		

Risk Identification		Risk analysis			Risk Treatment			Follow-up of risk	
Description of Risk	Period of Identification	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status
Output 2: QUALITY OF EDUCATION									
Not an updated NTC curriculum and not aligned to Secondary curriculum	Dec-16	H	M	M	Review curriculum and infuse ATL in the existing curriculum	KYU (and NTC)	2017		
Sustainability of the mentorship program	Dec-16	M	M	M	Institutionalize mentorship program in NTCs = inclusion in planning and monitoring framework + Assess financial needs to be included in the 'estimation of cost for quality teacher education'	TIET	2017		
KYU-TIET not at same pace with pedagogical interventions (no full coordination)	Dec-16	M	L	M	Define how effective coordination can be strengthened Inclusion of KYU representative within the M&E framework	TIET	2017		
Resistance to changing the teaching practice into an active teaching and learning (ATL) approach	Dec-16	M	H	H	Practical application of ATL methods to demonstrate its benefits Mentorship, coaching Include mentor students that can have a positive effect on the teachers	PCT	2015		
NTC graduates do not start working in secondary schools	Dec-16	M	H	M	Tracer study	PMT	Q2, Q3		
GENERAL									
Inflation	Dec-16	M	M	M	Accept	NA	NA	NA	NA
Changing exchange rate	Dec-16	L	M	M	Monitor and anticipate where needed	Finance team	Continuous		
Political influence	Dec-16	L	H	M	Enhanced communication strategy and demonstrate piloting Project as a source of institutional learning to strengthen the lobbying capacity of the sector	PMT	Continuous		

3 Steering and Learning

3.1 Strategic re-orientations

There are no strategic re-orientations for the project as its implementation is still to begin.

3.2 Recommendations

The following recommendations from the first phase will be taken into consideration through the ongoing process of designing an integrated strategy for the different interventions:

Output 1 - Strengthening management capacities of NTCs	
1.1	Promote efficiency and acceptable Lecturer-Students ratio in the NTCs
1.2	Continue efforts to strengthen NTCs administrative management
1.3	Continue efforts to strengthen NTCs academic management
1.4	Strengthen IT competences of NTCs staff and students

Output 2 – Infrastructure, facilities and equipment	
2.1	Build/renovate facilities according to pedagogic, environmental, user-friendly and sustainability criteria
2.2	Enhance access to online and offline information to promote effective management of colleges and successful change in pedagogy
2.3	Sensitize/involve students & communities in maintenance activities, to promote positive attitudes on ownership of facilities & equipment

Output 3 - Strengthening national support supervision system - Quality of teaching and learning	
3.1	Institutionalize the Support Supervision System at national level
3.2	Strengthen management/monitoring capacities of TIET department
3.3	Control the number of secondary school teachers to be produced by the NTCs (tracer study including data from former NTC cohorts)
3.4	Rationalise the allocation of students to NTCs (cost efficiency)
3.5	Promote development, harmonization and roll-out of modern SS
3.6	Develop new (digital) teaching aids for ATL dissemination in NTCs & SS
3.7	Continue and consolidate Users-Friendly Libraries programme
3.8	Enhance School Practice implementation and supervision
3.9	Pursue and consolidate the on-going Pedagogic Support Programme

3.3 Lessons Learnt

There are no lessons learnt for the project as its implementation is still to begin.

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?				
A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.			
X B	Still fits well in national policies and Belgian strategy (without always being explicit), reasonably compatible with aid effectiveness commitments, relevant to target group's needs.			
C	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance			
D	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.			
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	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.			
X 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			
B	Most activities are on schedule. Delays exist, but do not harm the delivery of outputs			
X 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.			
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.			
X C	Some outputs are/will be not delivered on time or with good quality. Adjustments are necessary.			
D	Quality and delivery of outputs has and most likely will have serious deficiencies. Major adjustments are needed to ensure that at least the key outputs are delivered on time.			
3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N				
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment EFFECTIVENESS : total score	A	B	C	D
			X	
3.1 As presently implemented what is the likelihood of the outcome to be achieved?				
A	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.			
B	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.			
X C	Outcome will be achieved only partially among others because of negative effects to which management was not able to fully adapt. Corrective measures have to be taken to improve ability to achieve outcome.			
D	The intervention will not achieve its outcome unless major, fundamental measures are taken.			
3.2 Are activities and outputs adapted (when needed), in order to achieve the outcome?				
A	The intervention is successful in adapting its strategies / activities and outputs to changing external conditions in order to achieve the outcome. Risks and assumptions are managed in a proactive manner.			

	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.								
X	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		<table border="1"> <tr> <td style="background-color: #00FF00;">A</td> <td style="background-color: #FFFF00;">B</td> <td style="background-color: #FFD700;">C</td> <td style="background-color: #FF0000;">D</td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> </tr> </table>	A	B	C	D			X	
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.								
	B	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.								
X	C	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.								
	D	Financial/economic sustainability is very questionable unless major changes are made.								
4.2 What is the level of ownership of the intervention by target groups and will it continue after the end of external support?										
	A	The steering committee and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.								
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).								
	B	Intervention management is well embedded in institutional structures and has somewhat contributed to capacity building. Additional expertise might be required. Improvements in order to guarantee sustainability are possible.								
X	C	Intervention relies too much on ad-hoc structures instead of institutions; capacity building has not been sufficient to fully ensure sustainability. Corrective measures are needed.								
	D	Intervention is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.								

4.2 Decisions taken by the steering committee and follow-up

N°	Decision	Identification period	Source*	Action(s)	Resp.	Deadline	Follow-up		
							Progress	Status	
1	First program steering committee	4-Oct-16	SC	Soft components of the project need to be maintained as much as possible in all colleges, including unyama and abilonino	PCT			ONGOING	
				Funds not utilized will be returned to the Treasury of Belgium - Team is urged to work hard and fast	PCT			ONGOING	
				Security issue regarding looting of infrastructures and equipment - PS to write a letter to increase local security services	MOES				
				Budget for maintenance should be allocated from capitation grant, additional funds for maintenance should be generated by income generating activities	PCT/MOES			ONGOING	
				Business Director should be hired in the college to handle income generating activities	MOES				
				Regional conference on ATL to be organised	PCT			ONGOING	
				2 ID coordinators to be hired for starting 01/01/2017	PCT			CLOSED	
				Request for budget modification for BTNET equipment (change 300.000 euro to own management)	approved	PCT			ONGOING
				Budget modification for mulago bus	approved	PCT			ONGOING
				Request for human resource changes (ITA pedagogy and logistician)	approved	PCT			ONGOING
Commissioning colleges	approved	PCT			ONGOING				

4.3 Updated Logical framework

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline Muni	Baseline Kaliro	Baseline Mubende	Baseline Kabale	Target (2020)	Source/ Means of Verification	Frequency
Global objective / Impact: Increased access to quality post- primary education and training, as part of Universal Post-Primary Education and Training (UPPET)								
Use of skills / competences in post - primary education and training	Extent to which NTC graduates (male and female) have become teachers in secondary schools and/or training institutes and who indicate that they have been able to apply their teaching skills	-	-	-	-	-	Tracer study / questionnaires to be sent out on a yearly basis to NTC graduates	Annually
Quality of post- primary education	S4 completion rate	English S2 : 49,3% Maths S2 14/15: 41,5% Sciences (Biology) S2: 20,5%	English S2 : 49,3% Maths S2 14/15: 41,5% Sciences (Biology) S2: 20,5%	English S2 : 49,3% Maths S2 14/15: 41,5% Sciences (Biology) S2: 20,5%	English S2 : 49,3% Maths S2 14/15: 41,5% Sciences (Biology) S2: 20,5%	English S2: 100% Maths S2: 100% Sciences (Biology) S2: 100%	Joint Assessment Framework MoES annual performance reports TIET annual performance reports	Annually
Quality of post- primary education	% of students reaching defined levels of average competence in selected subjects / learning areas in (non-) target schools.	Completion rate: 40% Passing rate: 95,7%	Completion rate: 40% Passing rate: 95,7%	Completion rate: 40% Passing rate: 95,7%	Completion rate: 40% Passing rate: 95,7%	Completion rate: 100% Passing rate: 100%	Joint Assessment Framework MoES annual performance reports TIET annual performance reports	Annual
Specific objective / Outcomes: NTCs produce competent teachers through: 1) effective use of acquired management, 2) proper use of improved infrastructure and facilities, and 3) pedagogical competencies								
Effective management	Existence of Annual Action Plan and financial Plan derived from the Strategic Plans for each Institutions				TTE1 data for 2016: 15/20 expected plans available	1/institution	NTC and TIET annual reports, work plans, developed analysis and strategies	Annual

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline Muni	Baseline Kaliro	Baseline Mubende	Baseline Kabale	Target (2020)	Source/ Means of Verification	Frequency
Effective management	% of progress of implementation of each Action Plans	No data available as action plan are yet to be refined	No data available as action plan are yet to be refined	No data available as action plan are yet to be refined	No data available as action plan are yet to be refined	At least 70% of the planned activities are successfully implemented.	Annual report /institutions	Annual
Effective management	Average satisfaction with overall college environment (aspects that clearly relate to management) (disaggregated by male/female)				<u>Overall 3.0:</u> <u>Teachers 3.1</u> <u>Students 2.9</u> <u>Admin 3.0</u> <u>Support 3.0</u>	3.5	Project Survey	Mid-term + Final evaluation report
Effective use of facilities	Average satisfaction of students, teachers, users with overall college infrastructure (disaggregated by male/female)	3.4	3.3	-	-	3.5	Project survey data (TTE + SDHR)	Mid-term + Final evaluation report
Effective use of facilities	% of implementation of NTC master plans (infrastructure component)	TBD	TBD	TBD	TBD	TBD	NTC reports	Annually
Effective use of pedagogical competences within NTCs	Average satisfaction of student/teachers with teaching and learning in the college				Overall 3.2: Muni 2.8 Kaliro 3.4 Mulago 2.8 NICA 3.1	3.5	Project Survey	Mid-term + Final evaluation report
Effective use of pedagogical competences within NTCs	Level of application of ATL in practice within NTCs			TTE data for 2016: Average score for the use of ATL methods by teaching staff, as assessed during classroom observations in supported colleges.	3,2	3.5	Site Visit / To be included in local monitoring mechanism	Annually
Output Area 1: Strategic management and implementation capacity of NTCs strengthened								

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline Muni	Baseline Kaliro	Baseline Mubende	Baseline Kabale	Target (2020)	Source/ Means of Verification	Frequency
Strategic management	SDHR: Average performance score given by NTC staff (organisational self-assessment : 10 dimensions)	TBD	2,8 (on a scale from 1-4)	2.11	2.44	Target for priority areas : 3.5 Target for non-priority areas : 3.0	Project reports and data (in addition to current MoRe reporting TTE)	Annually
Strategic management	Number of Performance Enhancing Plans derived from the NTCs strategic Plans and Skill development plans (SDHR)	SDHR plans and Strategic plans still to be integrated	SDHR plans and Strategic plans still to be integrated	SDHR plans and Strategic plans still to be integrated	SDHR plans and Strategic plans still to be integrated	4	NTC Progress reports	Annually
Staff management	Time on Task (academic and admin staff)	TBD	TBD	TBD	TBD	TBD	NTC records	Annually
Financial + Administrative management	Number of NTCs with financial and procurement procedures in place	Criteria to be defined	Criteria to be defined	Criteria to be defined	Criteria to be defined	4	NTC Progress reports	Annually
Financial + Administrative management	Number of NTCs whose academic and financial management processes are digitalized	0	0	0	0	4	NTC Progress reports	Annually
Financial + Administrative management	Execution rates (global / Grants agreements)	To be collected for FY 2016/17	To be collected for FY 2016/18	To be collected for FY 2016/19	To be collected for FY 2016/20	90.00%	NTC financial reports	Annually
Financial + Administrative management	% of rejected expenses	-	-	-	-	Less than 5%	NTC financial reports	Annually
Sustainability of the Result Based Management	Number of toolboxes and manual of procedures available		Needs still to be defined			1 /key functions or process	Project reports and data	
Sustainability of the Result Based Management	Number of “champions” and “mentors” for each key position	0	0	0	0	At least 1/position Number of key position to be defined	Project reports and data (TTE + SDHR)	Annual
Sustainability of the Result Based Management	Number of Governing council fully operational	Criteria to be defined	Criteria to be defined	Criteria to be defined	Criteria to be defined	4	Project reports and data (TTE + SDHR)	Annual

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline Muni	Baseline Kaliro	Baseline Mubende	Baseline Kabale	Target (2020)	Source/ Means of Verification	Frequency
CCI	Number of annual work plans on HIV/aids and gender implemented by the college for the period 2016-2020	0	0	0	0	4	Project reports and data (TTE + SDHR)	Annual
Output Area 2.1: Improved access to quality (sustainable) training and learning environment and facilities								
Access to quality training and learning facilities	Number of infrastructure constructed according to benchmarked standards of the sustainable and renewable energy designs	0 dormitories 0 training facilities	0 dormitories 0 training facilities	0 dormitories 0 training facilities	0 dormitories 0 training facilities	TBD after need assessment for Mubende and Kabale	Progress reports on implementation of master plan	Annually
Access to quality training and learning facilities	Number of facilities meeting minimum safety standards	To be collected	To be collected	To be collected	To be collected	TBD after need assessment for Mubende and Kabale	Progress reports on implementation of master plan	Annually
Maintenance of training and learning facilities	Number of NTCs with operational maintenance and assets management plan in place	1	1	0	0	4	Data from maintenance system NTC facilities	Annually
Maintenance of training and learning facilities	% of progress of implementation of each maintenance and asset management plans + Execution rates	-	-	-	-	Criteria to be defined 90%	Data from maintenance system NTC facilities	Annually
Sustainability of facilities	Positive evaluation of sustainability of training and learning facilities	TBD	TBD	TBD	TBD	TBD	Report	Mid-term + Final evaluation report
Sustainability of facilities	Level of appreciation of lessons learned with establishment and maintenance of sustainable training and learning facilities	TBD	TBD	TBD	TBD	TBD	Progress markers key stakeholders / MoES	Mid-term + Final evaluation report
Output Area 2.2: CMU and PDU strengthened								
Strengthened CMU	Number of Performance Enhancing Plans derived	0				1	CMU / PDU report	Annually

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline Muni	Baseline Kaliro	Baseline Mubende	Baseline Kabale	Target (2020)	Source/ Means of Verification	Frequency
	incl Skill development plans (SDHR)							
Strengthened PDU	Performance Enhancing Plans derived from the strategic Plans	0				1	CMU / PDU report	Annually
Efficiency of the service delivery	Level of timeliness of the procedures with involvement CMU / PDU	TBD				Criteria to be defined 90%	CMU / PDU report	Annually
Sustainability of the Result Based Management	Number of toolboxes and manual of procedures available	Needs still to be defined				1 /key functions or process	Project reports and data	Annually
Sustainability of the Result Based Management	Number of “champions” and “mentors” for each key position	0				At least 1/position Number of key position to be defined	CMU / PDU report	Annually
Output Area 3: Supervision and Monitoring System in place								
Strengthened M&E framework	Number of quarterly meetings at each level	To be collected	To be collected	To be collected	To be collected	4	NTC and TIET reports	Annually
Strengthened M&E framework	Attendance /categories of stakeholders	-	-	-	-	80.00%	NTC and TIET reports	Annually
Strengthened M&E framework	Data completion rates	-	-	-	-	80.00%	NTC and TIET reports	Annually
Sustainability of the Result Based Management	Number of toolboxes and manual of procedures available		Needs still to be defined			1 /key functions or process	Project reports and data	Annually
Sustainability of the Result Based Management	Number of “champions” and “mentors” for each key position	0	0	0	0	At least 1/position Number of key position to be defined	Project reports and data (TTE + SDHR)	Annually
Output Area 3.1: TIET Supervision and Monitoring strengthened								

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline Muni	Baseline Kaliro	Baseline Mubende	Baseline Kabale	Target (2020)	Source/ Means of Verification	Frequency
Strengthened Supervision and Monitoring	Average satisfaction of female and male staff with the amount and quality of support supervision provided by TIET				Overall 3.0: Muni 3.2 Kaliro 3.1 Mulago 2.6 NICA 3.1	3.5	Project survey data (TTE + SDHR)	Mid-term + Final evaluation report
Strengthened Supervision and Monitoring	Level of availability of NTC data in TIET M&E system	TBD with EPPAD	TBD with EPPAD	TBD with EPPAD	TBD with EPPAD	TBD with EPPAD	TIET M&E system	Annually
Strengthened Supervision and Monitoring	SDHR: Overall performance score given by TIET members during organizational self-assessment exercise		2,6 (on a scale from 1-4)			3.0	Project reports and data (in addition to current MoRe reporting TTE)	Annually
Strengthened TIET	Number of Performance Enhancing Plans derived from the NTCs strategic Plans and Skill development plans (SDHR)	SDHR plans and Strategic plans still to be integrated	SDHR plans and Strategic plans still to be integrated	SDHR plans and Strategic plans still to be integrated	SDHR plans and Strategic plans still to be integrated	1	TIET progress report	Annually
Sustainability of the Result Based Management	Number of toolboxes and manual of procedures available		Needs still to be defined			1 /key functions or process	Project reports and data	Annually
Sustainability of the Result Based Management	Number of “champions” and “mentors” for each key position		0			At least 1/position Number of key position to be defined	Project reports and data (TTE + SDHR)	Annually
Output Area 3.2: KYU pedagogical support strengthened								
Strengthened pedagogical support	Average satisfaction of female and male staff with the amount and quality of support supervision provided by KYU				Overall 3.0: Muni 3.2 Kaliro 3.1 Mulago 2.6 NICA 3.1	3.5	Project survey data (TTE + SDHR)	Mid-term + Final evaluation report
Strengthened pedagogical support	KYU Online Pedagogy support system in place				0	1	Reports	Quarterly

Result	Indicator/Progress Marker Updated at ToC workshop	Baseline Muni	Baseline Kaliro	Baseline Mubende	Baseline Kabale	Target (2020)	Source/ Means of Verification	Frequency
Strengthened pedagogical support	Number of CPD trainings / support actions conducted in line with specific identified needs as expressed by NTCs	To be collected	To be collected	To be collected	To be collected	TBD	Reports	Quarterly
Mentoring Committees	Mentoring Committees established and operational (in line with gender equality criteria)	To be collected	To be collected	To be collected	To be collected	TBD	Reports	Quarterly
Mentoring Committees	Level of implementation of Mentoring Committees work-plans	To be collected	To be collected	To be collected	To be collected	TBD	Progress Reports of Mentoring Committees	Quarterly
Mentoring Committees	Level of learning (development/improvement) by the Mentoring Committees	To be collected	To be collected	To be collected	To be collected	TBD	Site visit reports	Annually

4.4 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	Yes, integration of the three intervention during the Theory of change and base-line workshop
Baseline Report registered on PIT?	No, will be registered after Steering Committee approval (Feb 2017)
Planning MTR (registration of report)	2018
Planning ETR (registration of report)	2020
Backstopping missions since 01/01/2016	TOC - Baseline: 1 (Sam Boering) EST education: 1 (Gert Janssens)

4.5 Budget versus Current (y - m)

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

Budget vs Actuals (Year to Month) of UGA1503011

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

Budget Version: **C02**

Currency : **EUR**

YtM :

Year to month : 31/12/2016

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

	Status	Fin Mode	Amount	Start to 2015	Expenses 2016	Total	Balance	% Exec
A IMPROVED TEACHING AND PRACTICE-ORIENTED LEARNING			5.548.500,00	0,00	16.869,45	16.869,45	5.531.630,55	0%
01 Organisational strengthening NTC			415.000,00	0,00	16.869,45	16.869,45	398.130,55	4%
01 Strategic management (including cross-cutting issues)		REGIE	105.000,00	0,00	14.631,57	14.631,57	90.368,43	14%
02 PFM		REGIE	68.000,00	0,00	0,00	0,00	68.000,00	0%
03 Academic management		REGIE	114.000,00	0,00	17,02	17,02	113.982,98	0%
04 HR management (including cross-cutting issues)		REGIE	68.000,00	0,00	0,00	0,00	68.000,00	0%
05 Consolidate and strengthen the maintenance capacity		REGIE	60.000,00	0,00	2.220,86	2.220,86	57.779,14	4%
02 Infrastructure			4.953.500,00	0,00	0,00	0,00	4.953.500,00	0%
01 Construction of learning facilities		COGES	3.886.000,00	0,00	0,00	0,00	3.886.000,00	0%
02 Equipment		COGES	347.500,00	0,00	0,00	0,00	347.500,00	0%
03 Support asset management maintenance		COGES	720.000,00	0,00	0,00	0,00	720.000,00	0%
03 Organisational Development of TIET department			180.000,00	0,00	0,00	0,00	180.000,00	0%
01 Strengthen TIETs organisational capacity		REGIE	120.000,00	0,00	0,00	0,00	120.000,00	0%
02 Strengthen TIETs capacity of TIETs institutions		REGIE	60.000,00	0,00	0,00	0,00	60.000,00	0%
B VAT REFUND			0,00	0,00	1.865,64	1.865,64	-1.865,64	??%
01 VAT refund Own management			0,00	0,00	1.865,64	1.865,64	-1.865,64	??%
01 VAT refund Own management		REGIE	0,00	0,00	1.865,64	1.865,64	-1.865,64	??%
X BUDGET RESERVE			205.660,00	0,00	0,00	0,00	205.660,00	0%
01 Budget reserve			205.660,00	0,00	0,00	0,00	205.660,00	0%
01 Budget reserve Co-management		COGES	102.830,00	0,00	0,00	0,00	102.830,00	0%
		REGIE	2.443.670,00	0,00	188.383,32	188.383,32	2.255.286,68	8%
		COGEST	5.056.330,00	0,00	0,00	0,00	5.056.330,00	0%
		TOTAL	7.500.000,00	0,00	188.383,32	188.383,32	7.311.616,68	3%



Budget vs Actuals (Year to Month) of UGA1503011 Printed on dinsdag 31 januari 2017

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Budget vs Actuals (Year to Month) of UGA1503011

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

Budget Version: **C02**

Currency : **EUR**

YtM :

Year to month : 31/12/2016

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

	Status	Fin Mode	Amount	Start to 2015	Expenses 2016	Total	Balance	% Exec
02 Budget reserve BTC management		REGIE	102.830,00	0,00	0,00	0,00	102.830,00	0%
Z GENERAL MEANS			1.745.840,00	0,00	169.648,23	169.648,23	1.576.191,77	10%
01 Staff			1.384.440,00	0,00	123.225,20	123.225,20	1.261.214,80	9%
01 International technical assistance		REGIE	753.840,00	0,00	84.550,21	84.550,21	669.289,79	11%
02 National technical assistants		REGIE	180.000,00	0,00	8.165,26	8.165,26	171.834,74	5%
03 Finance , admin, technical and support staff		REGIE	450.600,00	0,00	30.509,73	30.509,73	420.090,27	7%
02 Investments			82.000,00	0,00	39.486,40	39.486,40	42.513,60	48%
01 Vehicles		REGIE	35.000,00	0,00	32.537,12	32.537,12	2.462,88	93%
02 Office equipment		REGIE	20.000,00	0,00	656,78	656,78	19.343,22	3%
03 Equipment IT		REGIE	20.000,00	0,00	6.292,50	6.292,50	13.707,50	31%
04 Office rehabilitation		REGIE	7.000,00	0,00	0,00	0,00	7.000,00	0%
03 Running costs			129.400,00	0,00	4.966,30	4.966,30	124.433,70	4%
01 Maintenance IT		REGIE	16.000,00	0,00	0,00	0,00	16.000,00	0%
02 Vehicles		REGIE	38.400,00	0,00	3.691,75	3.691,75	34.708,25	10%
03 Telecommunications		REGIE	24.000,00	0,00	358,27	358,27	23.641,73	1%
04 Office consumables		REGIE	4.000,00	0,00	365,77	365,77	3.634,23	9%
05 Missions		REGIE	10.000,00	0,00	293,50	293,50	9.706,50	3%
06 External communication		REGIE	10.000,00	0,00	0,00	0,00	10.000,00	0%
07 Training		REGIE	9.000,00	0,00	208,36	208,36	8.791,64	2%
08 Financial costs		REGIE	8.000,00	0,00	59,84	59,84	7.940,16	1%
		REGIE	2.443.670,00	0,00	188.383,32	188.383,32	2.255.286,68	8%
		COGEST	5.056.330,00	0,00	0,00	0,00	5.056.330,00	0%
TOTAL			7.500.000,00	0,00	188.383,32	188.383,32	7.311.616,68	3%



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08 Financial costs	REGIE	8.000,00	0,00	-59,81	-59,81	8.059,81	-1%
09 Other	REGIE	10.000,00	0,00	108,46	108,46	9.891,54	1%
04 Audit, monitoring and evaluation and support		150.000,00	0,00	1.970,33	1.970,33	148.029,67	1%
01 Audit, evaluation	REGIE	120.000,00	0,00	1.288,32	1.288,32	118.711,68	1%
02 Backstopping Est/ Ops/controlling	REGIE	30.000,00	0,00	682,01	682,01	29.317,99	2%
99 Conversion rate adjustment		0,00	0,00	0,00	0,00	0,00	??%
98 Conversion rate adjustment	REGIE	0,00	0,00	0,00	0,00	0,00	??%
	REGIE	2.443.670,00	0,00	188.383,32	188.383,32	2.255.286,68	8%
	COGEST	5.056.330,00	0,00	0,00	0,00	5.056.330,00	0%
	TOTAL	7.500.000,00	0,00	188.383,32	188.383,32	7.311.616,68	3%



Budget vs Actuals (Year to Month) of UGA1503011 Printed on dinsdag 31 januari 2017

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

Budget vs Actuals (Year to Month) of UGA1502911

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

Budget Version: **C02**

Currency : **EUR**

YtM :

Year to month : 31/12/2016

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

	Status	Fin Mode	Amount	Start to 2015	Expenses 2016	Total	Balance	% Exec
A IMPROVED TEACHING AND PRACTICE-ORIENTED LEARNING			5.772.000,00	0,00	14.318,92	14.318,92	5.757.681,08	0%
01 Institutional strengthening NTC			358.000,00	0,00	14.136,92	14.136,92	343.863,08	4%
01 Strategic management (including cross-cutting issues)		REGIE	89.000,00	0,00	11.932,50	11.932,50	77.067,50	13%
02 PFM		REGIE	63.000,00	0,00	0,00	0,00	63.000,00	0%
03 Academic management		REGIE	94.000,00	0,00	0,00	0,00	94.000,00	0%
04 HR management (including cross cutting issues)		REGIE	62.000,00	0,00	0,00	0,00	62.000,00	0%
05 Consolidate and strengthen the maintenance capacity		REGIE	50.000,00	0,00	2.204,42	2.204,42	47.795,58	4%
02 Infrastructure			5.204.000,00	0,00	0,00	0,00	5.204.000,00	0%
01 Construction of learning facilities		COGES	4.094.000,00	0,00	0,00	0,00	4.094.000,00	0%
02 Equipment		COGES	370.000,00	0,00	0,00	0,00	370.000,00	0%
03 Support asset management maintenance		COGES	740.000,00	0,00	0,00	0,00	740.000,00	0%
03 Institutional Development of CMU and PDU			210.000,00	0,00	182,00	182,00	209.818,00	0%
01 Sustainable facilities strategies guidelines		REGIE	50.000,00	0,00	0,00	0,00	50.000,00	0%
02 Support Institutional Development of CMU		REGIE	70.000,00	0,00	0,00	0,00	70.000,00	0%
03 Support Institutional Development of PDU		REGIE	70.000,00	0,00	182,00	182,00	69.818,00	0%
04 Support the delivery of quality and timely services		REGIE	20.000,00	0,00	0,00	0,00	20.000,00	0%
B VAT REFUND OVN MANAGEMENT			0,00	0,00	-29,09	-29,09	29,09	??%
01 VAT refund own management			0,00	0,00	-29,09	-29,09	29,09	??%
01 VAT refund own management		REGIE	0,00	0,00	-29,09	-29,09	29,09	??%
X BUDGET RESERVE			30.160,00	0,00	0,00	0,00	30.160,00	0%
		REGIE	2.280.920,00	0,00	179.719,19	179.719,19	2.101.200,81	8%
		COGEST	5.219.080,00	0,00	0,00	0,00	5.219.080,00	0%
		TOTAL	7.500.000,00	0,00	179.719,19	179.719,19	7.320.280,81	2%



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Budget vs Actuals (Year to Month) of UGA1502911

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

Budget Version: **C02**

Currency : **EUR**

YtM :

Year to month : **31/12/2016**

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

	Status	Fin Mode	Amount	Start to 2015	Expenses 2016	Total	Balance	% Exec
01 Budget reserve Co-management		COGES	15.080,00	0,00	0,00	0,00	15.080,00	0%
02 Budget reserve BTC management		REGIE	15.080,00	0,00	0,00	0,00	15.080,00	0%
Z GENERAL MEANS			1.697.840,00	0,00	165.429,36	165.429,36	1.532.410,64	10%
01 Staff			1.336.440,00	0,00	128.204,72	128.204,72	1.208.235,28	10%
01 International technical assistance		REGIE	705.840,00	0,00	90.428,91	90.428,91	615.411,09	13%
02 National technical assistants		REGIE	180.000,00	0,00	7.901,44	7.901,44	172.098,56	4%
03 Finance , admin, technical and support staff		REGIE	450.600,00	0,00	29.874,37	29.874,37	420.725,63	7%
02 Investments			82.000,00	0,00	35.001,49	35.001,49	46.998,51	43%
01 Vehicles		REGIE	35.000,00	0,00	32.086,13	32.086,13	2.913,87	92%
02 Office equipment		REGIE	20.000,00	0,00	0,00	0,00	20.000,00	0%
03 Equipment IT		REGIE	20.000,00	0,00	2.915,36	2.915,36	17.084,64	15%
04 Office rehabilitation		REGIE	7.000,00	0,00	0,00	0,00	7.000,00	0%
03 Running costs			129.400,00	0,00	1.554,68	1.554,68	127.845,32	1%
01 Maintenance IT		REGIE	16.000,00	0,00	0,00	0,00	16.000,00	0%
02 Vehicles		REGIE	38.400,00	0,00	1.413,68	1.413,68	36.986,32	4%
03 Telecommunications		REGIE	24.000,00	0,00	0,00	0,00	24.000,00	0%
04 Office consumables		REGIE	4.000,00	0,00	0,00	0,00	4.000,00	0%
05 Missions		REGIE	10.000,00	0,00	0,00	0,00	10.000,00	0%
06 External communication		REGIE	10.000,00	0,00	0,00	0,00	10.000,00	0%
		REGIE	2.280.920,00	0,00	179.719,19	179.719,19	2.101.200,81	8%
		COGEST	5.219.080,00	0,00	0,00	0,00	5.219.080,00	0%
		TOTAL	7.500.000,00	0,00	179.719,19	179.719,19	7.320.280,81	2%



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07 Training	REGIE	9.000,00	0,00	368,67	368,67	8.631,33	4%
08 Financial costs	REGIE	8.000,00	0,00	-233,88	-233,88	8.233,88	-3%
09 Other	REGIE	10.000,00	0,00	6,21	6,21	9.993,79	0%
04 Audit, monitoring and evaluation and support		150.000,00	0,00	668,47	668,47	149.331,53	0%
01 Audit, evaluation, capitalisation	REGIE	120.000,00	0,00	0,00	0,00	120.000,00	0%
02 Backstopping Est/ Ops/controlling	REGIE	30.000,00	0,00	668,47	668,47	29.331,53	2%
99 Conversion rate adjustment		0,00	0,00	0,00	0,00	0,00	??%
98 Conversion rate adjustment	REGIE	0,00	0,00	0,00	0,00	0,00	??%
	REGIE	2.280.920,00	0,00	179.719,19	179.719,19	2.101.200,81	8%
	COGEST	5.219.080,00	0,00	0,00	0,00	5.219.080,00	0%
	TOTAL	7.500.000,00	0,00	179.719,19	179.719,19	7.320.280,81	2%



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