



BTC



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA

RESULTS REPORT 2014

SAF1001911

FACILITY FOR FRONT LINE SERVICE DELIVERY IMPROVEMENT – TIRELO BOSHA

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Acronyms

[illegible]

1 Intervention at a glance (max. 2 pages)

1.1 Intervention form

Intervention title	Public Service Improvement Facility (Tirelo Bosha)
Intervention code	NN 3009760
Location	South Africa
Total budget	€11,000,000
Partner Institution	Department of Public Service and Administration
Start date Specific Agreement	28 June 2013
Date intervention start /Opening steering committee	25 March 2014
Planned end date of execution period	27 June 2018
End date Specific Agreement	27 June 2019
Target groups	• Department of Public Service and Administration (DPSA) • Department of Corporate Governance and Traditional Affairs (COGTA) • All South African Government Departments (national, provincial and local) • Institutions referred to in <i>Chapter 9</i> of the 1996 Constitution of South Africa • Non state actors involved in public service delivery
Impact ¹	Front-line Public Service Delivery is Improved
Outcome	New Ways of Delivering Public Services by Funding Improvement Initiatives are Piloted
Outputs	A Grant Facility to Support Initiatives to Improve Public Service Delivery is Established and Implemented
	New and Innovative Ways of Public Service Delivery are Piloted and Implemented
	Sound Practices and Lessons Learned from Improved Public Service Delivery Pilots are Enhanced and Sustained
Year covered by the report	2014

1.2 Budget execution

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

	Budget	Expenditure		Balance	Disbursement rate at the end of year n
		Previous year: 2013	Year covered by report (n)		
Total	€ 11,000,000	€ 500,000	€ 2,000,000	€ 8,500,000	22.5%
Output 1	€ 9,580,000	0	€ 2,000,000	€ 7,580,000	
Output 2	€ 250,000	0	0	€ 250,000	
Output 3	€ 220,000	0	0	€ 220,000	
Budgetary reserve & general means	€ 950,000	€ 500,000	0	€ 450,000	

1.3 Self-assessment performance

1.3.1 Relevance

	Performance
Relevance	A

Support provided represents “seed money” that will assist the beneficiary institutions to initiate the intervention. The beneficiary institutions have set aside, from their government budget, funds to continue supporting the initiative after one year of piloting. The interventions are part of the strategy and policy of the beneficiary institutions.

1.3.2 Effectiveness

	Performance
Effectiveness	A

Given that the intervention forms part of the beneficiary institutions policies and strategies, the outcome will be achieved. If there will be modifications to be made, these have already been mitigated during the planning of the intervention. The beneficiary institutions have submitted a list of potential risks and also a plan on how those risks will be mitigated

1.3.3 Efficiency

	Performance
Efficiency	A

All applications from beneficiary institutions were received on time. The applications included action plans and work plans which indicate that activities will be implemented within time, scope and budget. Once implementation starts in 2015, there will be a reality check against the plans.

1.3.4 Potential sustainability

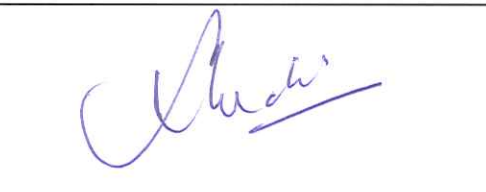
Potential sustainability	Performance
	A

The Programme Steering Committee (PSC), through the Programme Management Unit (PMU), will be intimately involved in the implementation of the interventions and the PMU will also form part of the implementation committee at the local level. The Director-Generals (DGs) of the beneficiary institutions have signed off on the applications and thereby confirming full departmental support for the interventions. The costs of implementing the interventions will be borne by the beneficiary institutions after the pilot phase. These interventions are an integral part of the policies of beneficiary institutions (BIs) and the only reason why they applied for funding, is to use that as seed funding. A Replication Programme as an extension of Tirelo Boshia will be taken up by GoSA and will provide for a mechanism to lead flagship projects towards long-term sustainability and broad-based implementation

1.4 Conclusions

The project got off to a very good start with lots of enthusiasm from the Beneficiary Institutions, partnerships with government, Government Departments working directly on the programme and other potential Donors. The full cycle of the first call for proposals will give better direction on the successful implementation of the programme.

- Support provided to beneficiary institutions is to pilot the intervention and beneficiary institutions will take over the implementation phases.
- Buy-in from the Director-Generals has been obtained and the intervention is part of the department policies, strategies and budget.
- The Programme Steering Committee, through the Programme Management Unit, will be intimately involved in the implementation of the interventions.
- Risks have been identified and a plan mitigating the risks have been submitted which indicates how the identified risks will be managed.

National execution official	BTC execution official
	
Kenny Govender/ Moti Motshwane	Ravi Reddy

2 Results Monitoring²

2.1 Evolution of the context

2.1.1 General context

The second decade of democracy has been characterized by the escalation of service delivery protests. Despite its successes, South Africa still faces major socio-economic challenges. The delivery of basic municipal services still needs to be improved, in particular at local level. Therefore challenges in the system of governance, such as capacity gaps in local government and the poor quality of some public services, require special attention.

2.1.2 Institutional context

The financial year 2014/15 is a transitional year between the conclusion of the implementation of activities in the 2009/14 strategic plans and the implementation of priorities in the draft 2014/19 Medium Term Strategic Framework (MTSF). The Annual Performance Plan of DPSA for 2014/15 includes ministerial priorities, targets from the draft 2014/19 MTSF as well as, targets as articulated in the 2013/15 Strategic Plan. The Ministerial priorities include the following:

Support interventions for service delivery improvement

- Improved management of discipline
- Implementation of PSCBC Resolutions
- Public Service Charter
- Complaints and Compliments Framework
- Monitoring compliance to public service regulations
- Annual sports and wellness days
- Productivity Management framework
- Directive on Compulsory Training and Mandatory Training Days
- Performance Awards and Recognitions System
- Single Public Service policies and legislative frameworks
- Framework for Section 100 interventions
- Investigation of corruption related cases
- E-Disclosure System

2.1.3 Management context: execution modalities

South African ODA guidelines require donor funds to flow via the GoSA system. This alignment to GoSA's advanced system of public financial management is

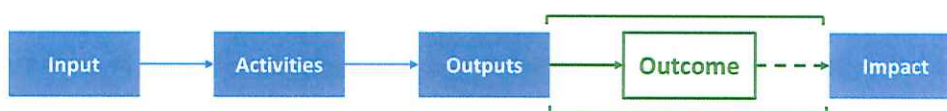
² Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

recommendable and very appropriate to allow DPSA enforce the accountability of the Beneficiary Institutions in the implementation of the programme and to allow effective M&E through the appropriate channels within the GoSA.

2.1.4 Harmo context

The strong Political focus is on ensuring an efficient, effective, and development – orientated public service and an empowered, fair, and inclusive citizenship, as outlined in the National Development Plan. This has attracted many actors vying to support or to work with Government in achieving this objective. The programme management, BTC and the Belgian Embassy has therefore received many inquiries on complimenting Tirelo Boshu.

2.2 Performance outcome



2.2.1 Progress of indicators³

Outcome: New Ways of Delivering Public Services by Funding Improvement Initiatives are Piloted					
Indicators ⁴	Baseline value ⁵	Value year N-1 ⁶	Value year N ⁷	Target year N ⁸	End Target ⁹
Not available					

2.2.2 Analysis of progress made

The programme commenced in January 2014 and was officially launched in April 2014. The Programme Manager was recruited however with budgetary challenges. The agreement between the GoSA and UNDP to fund the PMU did not materialise and the Steering Committee had to approve the re-allocation of project budget to fund the Project Manager and the Grant Officer. This did not however have any negative impact on the project funds since DPSA absorbed start-up costs and certain general budget lines.

³ You can use the table provided, or you can replace it by your own monitoring matrix format. Add/delete columns according to the context (some interventions will need to add columns for previous years while other – new – interventions will not have a value for the previous year).

⁴ Use the indicators as shown in the logical framework (from TFF or last version of logical framework)

⁵ The value of the indicator at time 0. Refers to the value of the indicators at the beginning of the intervention (baseline)

⁶ The achieved value of the indicator at the end of year N-1

⁷ The achieved value of the indicator at the end of year N. If the value has not changed since the baseline or since the previous year, this value should be repeated.

⁸ The planned target at the end of year N

⁹ The target value at the end of the intervention

The following has transpired since the launch:

- The 1st call for proposals attracted 174 concept notes totalling +-300 million ZAR.
- 53 concept notes totalling +- 90 million ZAR were administratively approved.
- The Evaluation Committee comprising of members from National Treasury Department of Performance Monitoring & Evaluation, Department Public Service & Administration, Department of Cooperative Governance & Traditional Affairs, and BTC met on 21st to 23rd July 2014. 17 concept notes totalling +-27million ZAR were approved.
- The PSC approved a further 8 concept notes thus a final selection of 26 totally +- 39 million ZAR.
- 23 of the 26 Beneficiary institutions submitted the Full Proposals.
- 16 Proposal totalling +-25million ZAR were approved on 10-11 November 2014 by the some Evaluation Committee.
- The PSC approved the 16 proposals. However 3 proposals were approved in principle pending further elaboration by the Beneficiary Institution.
- Draft agreements to beneficiary institutions were made and will be signed in 2015.

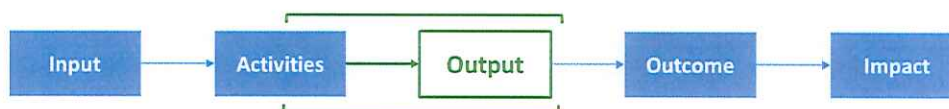
Some challenges were:

- The limited resources of the PMU resulted in long drawn-out evaluation processes of a large number of applications.
- The broad theme of the first call for proposals resulted in diversity of proposal received. This therefore impacted negatively on the technical evaluation.

2.2.3 Potential Impact

The Programme management is guided by the mandates of the implementing department with a mission that is aligned to the objective of the programme. The evaluation and approval processes are quite stringent and focus on adhering to the objectives of the call for proposals. The Implementation of interventions will start in 2015 and beneficiary institutions have confirmed that they will be able to meet targets as indicated in their work plans.

2.3 Performance output 1¹⁰



2.3.1 Progress of indicators

Output 1: A Grant Facility to Support Initiatives to Improve Public Service Delivery is Established and Implemented					
Indicators	Baseline value	Value year N-1	Value year N	Target year N	End Target
Not Available					

2.3.2 Progress of main activities

Progress of <u>main</u> activities ¹¹	Progress:			
	A	B	C	D
1 Define admission and selection criteria and the process by which a call for proposal will be ruled.		X		
2 Launch an information campaign and implement a communication strategy with the objective to inform about the Facility and to ensure that potential Beneficiary Institutions know how to apply and get support in doing so.		X		
3 Launch call for proposals twice a year.		X		
4 Develop and implement a support strategy of Beneficiary Institutions.			X	

¹⁰ The template accommodates up to 3 Outputs (chapters 2.2, 2.3, 2.4). If the intervention has more outputs, simply copy and paste additional output chapters. If the intervention has less than 3 outputs, simply delete the unnecessary chapters. As for the outcome level, you may also replace this table by the intervention's own format (e.g. from your operational monitoring tool).

¹¹ 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.

2.3.3 Analysis of progress made

The programme was launched in April 2014 through advertisements in electronic and print media, South African government-wide communication network, letters to Director-Generals of all government departments and municipalities. Applications were received and evaluated; and 15 applicants were approved by the programme steering committee for funding. The support strategy for beneficiary institutions is currently being developed. However, has been constant communication with beneficiary institutions and also site visits were undertaken to beneficiary institutions to provide them with needed support.

2.4 Performance output 2

2.4.1 Progress of indicators

Output 2: New and Innovative Ways of Public Service Delivery are Piloted and Implemented					
Indicators	Baseline value	Value year N-1	Value year N	Target year N	End Target
Not Available					

2.4.2 Progress of main activities

Progress of <u>main</u> activities ¹²	Progress:			
	A	B	C	D
1 Support proposals for improvement initiatives that are innovative and lead to better frontline public service delivery.				
2 Establish individual result frameworks for improvement initiatives and monitor their implementation.				
3 Evaluate the outcomes of the improvement initiatives.				

2.4.3 Analysis of progress made

Implementation of these activities will only start once awards have been made in 2015.

¹² 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 3¹³

2.5.1 Progress of indicators

Output 3: Sound Practices and Lessons Learned from Improved Public Service Delivery Pilots are Enhanced and Sustained					
Indicators	Baseline value	Value year N-1	Value year N	Target year N	End Target
Not available					

2.5.2 Progress of main activities

Progress of <u>main</u> activities ¹⁴	Progress:			
	A	B	C	D
1 Establish a data management system to monitor all improvement initiatives and record all lessons learned in order to establish a body of knowledge related to improving public service delivery.				
2 Disseminate innovative ideas, best practice and share piloted experiences with stakeholders through appropriate methods.				
3 Create awareness about the grant Facility and the piloted improvement initiatives.				

2.5.3 Analysis of progress made

These activities will only be implemented in the second/third year of implementation.

¹³ If the Logical Framework contains more than three Outputs, copy-paste the 2.4 chapter and create 2.6 for Output 4 , 2.7 for Output 5, etc.

¹⁴ 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.

2.6 Transversal Themes

2.6.1 Gender

Most beneficiaries of four applications will be girl children.

2.6.2 Environment

Four applications are focussed on waste management including e-waste and energy preservation.

2.6.3 Good Governance

The bulk of the applications are geared towards making things work better in government including developing policy in on farm workers housing needs, setting up a model for residents to lodge complaints and getting the municipality to respond to those complaints.

2.6.4 HIV/AIDS

2.7 Risk management

Risk Identification			Risk analysis			Risk Treatment			Follow-up of risk	
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status
High turnover of Beneficiary institution staff nationally and in the provinces.	12 months			It will delay implementation		Will ensure that the programme deals with more than 1 person	PMU/BI	2015		
Restructuring of Government departments and organisations.	12 months			It will delay implementation		Will remain vigilant and ensure that ensure proper handover	PMU/BI	Open-ended		
Shifting government prioritizations result in some aspects of the programme not being sustained into the future.	12 months			It may lead to the cancellation of the non-achievement of key result area 3		Will remain vigilant and ensure that relevant adjustments are made to the results/indicators	PMU	Open-ended		

3 Steering and Learning

3.1 Strategic re-orientations

Implementation will only start in 2015. Experience first needs to be gained before any attempt of re-orientation. Many lessons have been learnt from the first call for proposal. However this may not require strategic re-orientation since most of the challenges were related to the limited capacity available for the PMU.

3.2 Recommendations

Recommendations	Actor	Deadline
N/A as yet		

3.3 Lessons Learned

Lessons learned	Target audience
There should be provincial meetings before calls for proposals are made.	
Themes for calls for proposals must be focussed and not be too broad	
The authority to sign concept notes should be at a chief director level.	

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?					
X	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).			
	B	Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions.			
	C	Problems with intervention logic may affect performance of intervention and capacity to monitor and evaluate progress; improvements necessary.			
	D	Intervention logic is faulty and requires major revision for the intervention to have a chance of success.			

2. EFFICIENCY OF IMPLEMENTATION TO DATE: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into results in an economical way					
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least two 'A', no 'C' or 'D' = A; Two times 'B', no 'C' or 'D' = B; at least one 'C', no 'D' = C; at least one 'D' = D</i>					
Assessment EFFICIENCY : total score		A	B	C	D
		X			
2.1 How well are inputs (financial, HR, goods & equipment) managed?					
X	A	All inputs are available on time and within budget.			
	B	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.			
	C	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.			

	D	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.
2.2 How well is the implementation of activities managed?		
	A	Activities implemented on schedule
X	B	Most activities are on schedule. Delays exist, but do not harm the delivery of outputs
	C	Activities are delayed. Corrections are necessary to deliver without too much delay.
	D	Serious delay. Outputs will not be delivered unless major changes in planning.
2.3 How well are outputs achieved?		
X	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.
	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?					
X	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.			
	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?					
X	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.			
	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?					
X	A	The steering committee and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.			
	B	Implementation is based in a good part on the steering committee and other relevant local structures, which are also somewhat involved in decision-making. Likelihood of sustainability is good, but there is room for improvement.			
	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?					
X	A	Policy and institutions have been highly supportive of intervention and will continue to be so.			
	B	Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the intervention, and are likely to continue to be so.			
	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?					
X	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.			
	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 to take	Period of identification	Timing	Source	Actor	Action(s)	Resp.	Deadline	Progress	Status
Adjustment of the Facility budget to reflect DPSA contribution More Strategic meeting with key roles players should be convened to gauge how far the project would extend post Belgian Funding Unsuccessful applicants with relevant concepts should be given an opportunity to resubmit in the next call with support from experts	2014			PMU DPSA/ NT/ DPME & BTC	Amendment of budget to reflect changes	PMU	2015		
	continuous				Convene regular meeting	PMU	2015		
	2015			PMU	PMU to engage with applicants to determine problems encountered and what assistance is required to prepare better proposals. PMU should explore GoSA platforms to advertise/communicate the programme and to list approved interventions	PMU	2015		
Strengthening of intergovernmental information sharing	2015			PMU		PMU	2015		
Evaluations of future calls should adopt a developmental approach to allow the process to handle better the applications from poorer Provinces	2015			PMU	Action to be elaborated during task team meetings	PMU	2015		

4.3 Updated Logical framework

Not applicable

4.4 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	N/A
Baseline Report registered on PIT?	N/A
Planning MTR (registration of report)	N/A
Planning ETR (registration of report)	N/A
Backstopping missions since 01/01/2012	N/A

4.5 "Budget versus current (y - m)" Report

Budget vs Actuals (Year to Month) of SAF1001911

Project Title : The Belgian-South African Training Facility Partnership

C01

Budget Version:

EUR

Currency:

Year to month : 31/12/2014

Y/M :

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

	Status	Fin Mode	Amount	Start to 2013	Expenses 2014	Total	Balance	% Exec
A To PILOT NEW WAYS OF DELIVERING PUBLIC SERVICES BY			10 050 000,00	385 000,00	2 000 000,00	2 385 000,00	7 665 000,00	24%
01 A grant Facility to support initiatives to improve public			9 850 000,00	305 000,00	2 000 000,00	2 305 000,00	7 275 000,00	24%
01 Start-up activities		COGES	130 000,00	130 000,00	0,00	130 000,00	0,00	100%
02 Definition of admission and selection criteria		COGES	10 000,00	10 000,00	0,00	10 000,00	0,00	100%
03 Definition of information and communication strategy		COGES	35 000,00	35 000,00	0,00	35 000,00	0,00	100%
04 Definition of support strategy of Beneficiary Institutions		COGES	25 000,00	25 000,00	0,00	25 000,00	0,00	100%
05 Launching of information and communication strategy		COGES	100 000,00	50 000,00	50 000,00	100 000,00	0,00	100%
06 Launching calls of proposals		COGES	25 000,00	0,00	25 000,00	25 000,00	0,00	100%
07 Implementing of support strategy for Beneficiary		COGES	100 000,00	50 000,00	50 000,00	100 000,00	0,00	100%
08 Selection of improvement initiatives (including study tours,		COGES	25 000,00	5 000,00	5 000,00	10 000,00	15 000,00	40%
08 Implementation of improvement initiatives		COGES	9 000 000,00	0,00	1 850 000,00	1 850 000,00	7 150 000,00	21%
10 Visibility and knowledge dissemination		COGES	130 000,00	0,00	20 000,00	20 000,00	110 000,00	15%
02 New and innovative ways of public service delivery are			250 000,00	0,00	0,00	0,00	250 000,00	0%
01 Support proposals for improvement initiatives		COGES	130 000,00	0,00	0,00	0,00	130 000,00	0%
02 Establish individual result frameworks for improvement		COGES	40 000,00	0,00	0,00	0,00	40 000,00	0%
03 Evaluate the outcomes of the improvement initiatives		COGES	80 000,00	0,00	0,00	0,00	80 000,00	0%
03 Sound practices and lessons learned from improved			220 000,00	80 000,00	0,00	80 000,00	140 000,00	36%
01 Establish a data management system		COGES	50 000,00	80 000,00	0,00	80 000,00	0,00	100%
02 Analyse the results of the experiences		COGES	60 000,00	0,00	0,00	0,00	60 000,00	0%
03 Disseminate innovative experiences and results		COGES	80 000,00	0,00	0,00	0,00	80 000,00	0%
X BUDGETARY RESERVE (MAX 5% * TOTAL ACTIVITIES)			200 000,00	0,00	0,00	0,00	200 000,00	0%
01 Budgetary reserve			200 000,00	0,00	0,00	0,00	200 000,00	0%
		REGIE	250 000,00	0,00	921,66	921,66	249 078,34	0%
		COGEST	10 750 000,00	500 000,00	2 000 000,00	2 500 000,00	8 250 000,00	23%
		TOTAL	11 000 000,00	500 000,00	2 000 921,66	2 500 921,66	8 499 078,34	23%



Budget vs Actuals (Year to Month) of SAF1001911

Project Title : The Belgian-South African Training Facility Partnership

C01

Budget Version:

EUR

Currency :

YMI:

Year to month : 31/12/2014

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

	Status	Fin Mode	Amount	Start to 2013	Expenses 2014	Total	Balance	% Exec
01 Budgetary reserve		COGES	200,000.00	0.00	0.00	0.00	200,000.00	0%
02 Budgetary reserve		REGIE	0.00	0.00	0.00	0.00	0.00	??
Z GENERAL MEANS			750,000.00	115,000.00	921.66	115,921.66	634,078.34	15%
01 Investments			40,000.00	40,000.00	0.00	40,000.00	0.00	100%
01 Office equipment		COGES	15,000.00	15,000.00	0.00	15,000.00	0.00	100%
02 IT equipment		COGES	25,000.00	25,000.00	0.00	25,000.00	0.00	100%
02 Operational & maintenance costs			460,000.00	75,000.00	0.00	75,000.00	385,000.00	16%
01 Transport		COGES	100,000.00	10,000.00	0.00	10,000.00	90,000.00	10%
02 Telecommunication		COGES	30,000.00	5,000.00	0.00	5,000.00	25,000.00	17%
03 Office supplies		COGES	30,000.00	5,000.00	0.00	5,000.00	25,000.00	17%
04 Missions		COGES	100,000.00	10,000.00	0.00	10,000.00	90,000.00	10%
05 External communication & representation		COGES	25,000.00	5,000.00	0.00	5,000.00	20,000.00	20%
06 Training		COGES	50,000.00	25,000.00	0.00	25,000.00	25,000.00	50%
07 Consultancy		COGES	125,000.00	15,000.00	0.00	15,000.00	110,000.00	12%
08 Other operational costs		COGES	0.00	0.00	0.00	0.00	0.00	??
03 Audit, monitoring & evaluation			250,000.00	0.00	921.66	921.66	249,078.34	0%
01 Monitoring & evaluation		REGIE	100,000.00	0.00	921.66	921.66	99,078.34	1%
02 Final evaluation		REGIE	25,000.00	0.00	0.00	0.00	25,000.00	0%
03 Audit		REGIE	100,000.00	0.00	0.00	0.00	100,000.00	0%
04 Backstopping		REGIE	25,000.00	0.00	0.00	0.00	25,000.00	0%



REGIE	250,000.00	0.00	921.66	921.66	249,078.34	0%
COGEST	10,750,000.00	500,000.00	2,000,000.00	2,500,000.00	8,250,000.00	23%
TOTAL	11,000,000.00	500,000.00	2,000,921.66	2,500,921.66	8,499,078.34	23%

4.6 Communication resources

N/A