



BTC



rural development
& land reform

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Rural Development and Land Reform
REPUBLIC OF SOUTH AFRICA

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AFRICA
PROJECT: SAF0601511-PSDS –
PARTICIPATORY SETTLEMENT AND
DEVELOPMENT SUPPORT TO LAND
REFORM BENEFICIARIES

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Acronyms

ABP	Area-based planning
BTC	Belgian Development Agency
CD	Chief-Director(ate)
CRDP	Comprehensive Rural Development Programme
CRLR	Commission for the Restitution of Land Rights
DAFF	Department of Agriculture, Forestry and Fisheries
DDG	Deputy Director General
DG	Director-General
DLA	Department of Land Affairs
DRDLR	Department of Rural Development and Land Reform
FES	Farm Equity Scheme
EPMO	Enterprise, Programme, Project and Portfolio Management Office
IDP	Integrated Development Plans/Planning
IGR	Intergovernmental Relations
IR	Chief Directorate for Stakeholder and International Relations (DRDLR)
ITA	International Technical Assistance
JLCB	Joint Local Consultative Board
JSC	Joint Steering Committee
M&E	Monitoring and Evaluation
NARYSEC	National Rural Youth Service Corps DRDLR
NGO	Non-Governmental Organisation
OVC	Orphans and vulnerable children
PD	Programme Direction
PSDS	Participatory Settlement and Development Support Project
PSSC	Provincial Shared Service Centres (DRDLR)
RADP	Recapitalisation and Development Programme
RDPA	Rural Development Planning Assistant
RDLRP	Rural Development and Land Reform Plans
REID	Rural Enterprise and Industry Development
RID	Rural Infrastructure Development (DRDLR)
SALGA	South African Local Government Association
SPLUM	Spatial Planning and Land Use Management
SPLUMA	Spatial Planning and Land Use Management Act 2013
TFF	Technical and Financial File

1.1 Intervention form

Intervention title	PARTICIPATORY SETTLEMENT & DEVELOPMENT SUPPORT TO LAND REFORM BENEFICIARIES (PSDS)
Intervention code	SAF0601511
Location	South Africa (Pretoria)
Total budget	Euro 6,050,000
Partner Institution	Department of Rural Development and Land Reform (DRDLR) (Government of South Africa)
Start date Specific Agreement	23 June 2010
Date intervention start /Opening steering committee	1 September 2011
Planned end date of execution period	22 June 2015
End date Specific Agreement	22 June 2015
Target groups	- Department of Rural Development and Land Reform (DRDLR) (Government of South Africa) - Land reform beneficiaries and rural citizens
Impact ¹	Poverty reduction through the creation of rural sustainable livelihoods of land reform beneficiaries within the context of the land reform programmes
Outcome	Institutions are supported to provide effective and coherent post settlement support through efficient service delivery to beneficiaries of the land reform programme in South Africa
Outputs	Result area 1: Analysis of coordination and integration of integrated rural development interventions in pilot municipalities
	Result area 2: Integrated rural development interventions are better coordinated and integrated in pilot municipalities
	R3: Stakeholder capacities for coordinated integrated rural development interventions are improved
Year covered by the report	2014

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

Budget execution

	Budget	Expenditure		Balance	Disbursement rate at the end of year n
		Previous years	Year covered by report (n)		
Total	6,050,000 €	1.877.519,21€	1.693.182,81 €	2.479297,98 €	59%
Output 1	79.733,00 €	79.733,00 €	0.00 €	0.00 €	100%
Output 2	2.962.746€	946.246,00 €	503.000,00 €	1.513.500,00 €	48,92%
Output 3	1.516.166€	345.981,00 €	997.000,00 €	173.185,00 €	89%

1.2 Self-assessment performance

1.2.1 Relevance

	Performance
Relevance	A

The external mid-term review of the PSDS in February 2014 states that after 2 years of implementation, PSDS is still highly relevant to national policy and the DRDLR. However, due to the PSDS' general character and the context of departmental and policy change, compounded by the slow process of resolving institutional coordination and policy operationalization, PSDS has resulted in limited progress and implementation. New policies since 2011 emphasize coordination and integrated rural development; the delays in the project implementation have made a respecification of outputs and activities in line with the most recent policies and their implementation challenges necessary. This has taken place during the year 2014.

1.2.2 Effectiveness

	Performance
Effectiveness	B

The further focusing in response to the Mid Term Review has taken place from May 2014 and has been approved by the JSC of 29 October 2014. A request for budget change and no-cost extension of PSDS until December 2016 has also been approved by the JSC of 29 October 2014 and forwarded to the Minister for approval and initiation of Exchange of Notes. Such extension is required to yield a realistic and balanced outcome as per the present specific objective and key result areas, which are a combination of very short term and short to medium term activities. The main challenge is to avail the foreseen technical, human and methodological resources in a more effective and especially efficient manner, as they are fully aligned to the DRDLR's strategic development and plans

1.2.3 Efficiency

	Performance
Efficiency	C

Many pending decisions, delays in implementation and procedural complexities have contributed to a sub-efficient use of in-principle committed resources. With the further focus of activities decision stalling and delays in implementation are likely to be reduced.

1.2.4 Potential sustainability

	Performance
Potential sustainability	B

With an improved alignment of the technical, human and methodological support resources to DRDLR strategic plans and needs, DRDLR should be able to accommodate and maintain most of these resources funds allowing; for some of the RDPA human resources, a clear integration strategy is to be developed during the PSDS term.

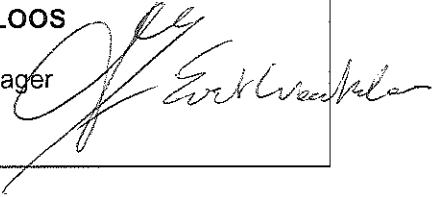
1.3 Conclusions

In response to the recommendations of a mid-term review, the proposed further focus of PSDS activities is on rural economy transformation and integrated rural development at national and district level. This further focus and alignment to recent policy and implementation challenges entails the need for an extension of the project until end of 2016.

The PSDS will focus on the following on-going and new activities:

- Identify and recommend strategies to take up IGR and Virtuous Cycle opportunities between provincial DRDLR-municipalities
- Support to district SPLUM activities and coordination with other DRDLR Branches
- Identify and recommend strategies to address Intergovernmental Relations and stakeholder engagement
- Roll-out Enterprise Programme, Project and Portfolio Management Office (EPMO)' s project management system to 27 priority districts for coordination and information management purposes
- Capacity development in the piloting and roll-out of District Land Committees in priority districts
- Municipal Capacity Building and Training on the 2013 Spatial Planning and Land Use Management Act (SPLUMA)
- Development of implementation manual for the Recapitalization and Development Programme (RADP)
- Study tour and exchange on the EU's policies on integrated rural development.

A request for budget change and no-cost extension of PSDS has been forwarded to the Minister for approval and initiation of Exchange of Notes.

National execution official	BTC execution official
Hilton TOOLO Chief-Director Policy Research and Development	Evert WAETERLOOS Programme Manager 

2 Results Monitoring²

2.1 Evolution of the context

2.1.1 General context

Since the launching of the Green Paper in 2011, more than ten (new) policies have been developed or reviewed. Most were published in 2013. The Department of Rural Development and Land Reform (DRDLR) dedicated 2014 to the further specification and elaboration of these policies, and implementation, piloting, harmonisation and stakeholder capacity building. In 2013, changes to policy frameworks such as RADP (based on an evaluation) and FES (stalled) affected the project and contributed to delays in project implementation. In 2014, the need for further specification and preparation for implementation of these newly developed or reviewed policies has provided a fertile ground for the further focussing and alignment of PSDS support.

2.1.2 Institutional context

In order to fulfil its 2009 mandate of addressing rural development in conjunction with land reform, the DRDLR has not only ventured on a policy development journey. It has also been in a semi-constant process of restructuring. This has affected the PSDS positively in that its housing unit, the Chief Directorate Policy Development and Research, was pulled from the Branch Land Reform to the overarching Office of the Director-General. It has affected the PSDS negatively in that this restructuring has in itself contributed to delays. At provincial level, the intended coordination of branches and governmental spheres still requires additional attention, which makes the deployment of PSDS activities and resources at that level more critical. An important institutional feature is the high staff turnover rate, as this creates further delays in terms of day-to-day management and project-related communication in DRDLR. After an extended period of consultation of external key stakeholders on policy development, setting up collaboration mechanisms and platforms are now a priority for DRDLR. The PSDS assists in these through capacity development for SPLUM implementation with municipalities and for piloting District Land Committees. As to addressing issues of delayed implementation due to staff turnover, the additional availing of human resources in the form of the Rural Development Planning Assistants is meant to assist in relieving some of the workload on higher level staff and guaranteeing the continuation of basic service provision in the provincial DRDLR offices.

2.1.3 Management context: execution modalities

The general South African ODA guidelines require donor funds to be deposited into National Treasury's Reconstruction and Development Program (RDP) account, from where they can be forwarded as PSDS earmarked funds to the DRDLR's Paymaster General Account. This alignment to partner's advanced system of public financial management is recommendable and very appropriate. However, as the public finance

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

management system is very elaborate it also creates additional delays in project implementation. Especially the Supply Chain Management component is characterized by elaborate requirements for authorization, selection and granting of tenders to guarantee transparency and fairness. Not only are procedures highly differentiated in function of estimated costs of services put out on tender. In addition, high staff turn-over undermines the maintenance of institutional memory in the individual departments' supply chain management. In general, a pragmatic approach is however required, whereby close monitoring does assist in avoiding even longer delays. The assistance from the PSDS Project Officer is critical in such close monitoring. Especially the contract management of the 27 (soon to be again 28) Rural Development Planning Assistants and (soon to be) 19 EPMD field coordinators to support the interface between the provincial branches and the municipalities requires an intense follow-up.

The Mid-Term Review in 2014 proved useful to assist in the further delineation and focus of the PSDS' core activities and their internal alignment. Strategies towards tackling the delayed implementation were also reviewed and shared with the DRDLR and BTC. The Interim Audit of 2014 was useful in bringing highlighting the appropriateness of systems to safeguarding timely follow-up of both transfers to DRDLR as well as actual expenses. Issues of VAT reclaiming, interest gains and temporary pre-financing by DRDLR were also pointed out as requiring a more consolidated approach.

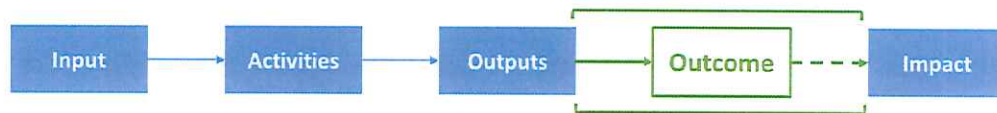
2.1.4 Harmo context

The PSDS programme aligns with the encompassing framework of the 2009 Comprehensive Rural Development Programme (CRDP) and the new policies emanating from this, which stress the need for coordinated and integrated rural development planning and interventions. Since the last half of 2012, substantial progress has been made with involving other relevant rural development orientated DRDLR branches and units. This refers especially to the REID and RID branches. But also to the interest from the Dept. of Cooperative Governance and Traditional Affairs in the Joint Steering Committee. Since PSDS tries to assist DRDLR in bridging the in literature and official strategies identified problematic gaps between actors at local, provincial and national level, alignment and harmonization requires consistent attention. In 2014, a lot of work went into supporting such arrangements with the most appropriate provincial structures of DRDLR through the PSSC, SPLUM, RDP and the IGR and stakeholder strategy. Harmonization with municipal structures is also expected to vary in quality in the various pilot municipalities during the project implementation period.

Through the secondment of 1 BTC Junior Assistant to the Branch Restitution of DRDLR, disparately available data on settled and outstanding claims as well as forced removals is transformed into information for use by DRDLR to plan the management of communication and logistics of the in 2014 re-opened restitution claim window.

Informal discussions have taken place with academia, donors and NGOs involved in land reform beneficiaries' support to explore possible exchange and collaboration in the following years. This has also resulted in some embryonic proposals to the BTC Study and Consultancy Fund or Tirelo Boshu being developed. Such collaboration is expected to become more focused and systematic at the provincial or district level.

2.2 Performance outcome



2.2.1 Progress of indicators

Outcome: Institutions are supported to provide EFFECTIVE AND COHERENT post-settlement support through efficient service delivery to beneficiaries of the land reform programmes in South Africa.					
Indicators	Baseline value	Value year N-1	Value year N	Target year N	End Target
In all pilot District Municipalities participation of beneficiaries and stakeholders in integrated rural development is improved	Was Foreseen to be determined in Year N-1	Unknown	was supposed to be determined at end of year 1; 27 GoSA Priority Districts are geographical focus ; 18 Districts are subject of baseline; new targets have been formulated per subactivity as result of the focus exercise after the MTR	Undetermined (delayed)	1) Top 3 priority strategies for improved coordination piloted in 18 DM 2) EPMO system in 27 DM operational 3) DLC support material and procedures piloted in 11 DM 4) 27 DM and LM trained in SPLUMA 5) Contacts and info sharing with international public rural development policy agencies 6) RADP implementation manual finalised and utilised in DRDLR structures
Pilots' recommendations are incorporated into relevant policy guidelines and training materials					

2.2.2 Analysis of progress made

The external mid-term review of the PSDS in February 2014 states that after 2 years of implementation, PSDS is still highly relevant to national policy and the DRDLR. However, due to the PSDS' general character and the context of departmental and policy change, compounded by the slow process of resolving institutional coordination and policy operationalization, PSDS has resulted in limited progress and implementation. Flexible and adaptive project management has been required to keep PSDS aligned to the shifting policies, strategies, and methodological or operational needs. This pragmatic and adaptive approach has however not been able to avoid a slow project implementation rate, expressed by a funds transfer to DRDLR of 30% by the end of 2014. Transfers are effected on the basis of approved work plans, but were often stalled due to changes in policy priorities or operationalization.

The Mid Term Review recommended a further focus of the activities and an extension of the project. The MTR of early 2014 was an important tool and vehicle to agree on a clear stance on whether and how to proceed with the PSDS. At the PSDS JSC of 13 March 2014, the general principle of further focusing was approved geared to rural economic transformation. The JSC of October 29th 2014 finally confirmed the proposed focus of activities on integrated rural development, the need for a project extension until December 2016, and associated detailed budgets and plans.

The two agreed PSDS support lines are:

1. Improved localised implementation of integrated rural development policies
2. Further operationalization of integrated rural development policies to prepare for streamlined and informed implementation at the local level.

This translates in three reframed Result Areas and the following activities and budget allocations:

Table 1: JSC Commitment of funds to focus activities (Oct 2014-2016)

Unit/Branch	Name of project	Objectives	Activities	Period	Budget (ZAR)
Result area 1: Analysis of coordination and integration of integrated rural development interventions in pilot municipalities					
DG Office (CD Policy Research and Development)	PSDS	Identify and recommend strategies to take up IGR and Virtuous Cycle opportunities between provincial DRDLR-municipalities	<ol style="list-style-type: none"> baseline survey in 18 municipalities follow-up surveys in 18 municipalities with CAF methodology national debriefing IGR Forum 	Oct 2014-Dec 2015	400,000
Result area 2: Integrated rural development interventions are better coordinated and integrated in pilot municipalities (focus: improved localised implementation of integrated rural development policies)					
DG Office (CD Policy Research and Development)/SPLUM	Implementation in priority and pilot municipalities through Rural Development Planning Assistants, operational and methodological resources	Support to district SPLUM activities and coordination with other provincial DRDLR Branches (in preparation of Rural Development Plans)	Contract fees for information gathering Assistance in provincial DRDLR tasks SPLUM, PRD, RID,... Liaison with stakeholders in districts Training	Nov 2013-Jun 2016 ³	25,000,000
DG Office	Develop an Intergovernmental Relations and stakeholder strategy for DRDLR	Identify and recommend strategies to address IGR and stakeholder engagement	Information gathering. Liaison with stakeholders Report writing	Feb 2014-Mar 2015	1,085,708
Enterprise Programme, Project and Portfolio Management (EPMO)	Establishment support to the EPMO System and Support Structures in 27 District Municipalities	Roll-out EPMO project management system to 27 priority districts for systematic coordination, consultation and relevant information identification	EPMO field project administrators training and deployment Coverage of 27 district municipalities 100 NARYSEC youth trained and deployed for data validation	Nov 2014-Dec 2015	6,620,710
R3: Stakeholder capacities for coordinated integrated rural development interventions are improved (focus: further operationalization of integrated rural development policies)					

³ The service contract with the Rural Development Planning Assistants is intended to end in October 2015. An extension until June 2016 depends on an evaluation of the contribution of these multi-disciplinary resources to improved coordination of DRDLR activities in the provinces and municipalities. Other uses of the available ZAR 5.5 million may be deemed more relevant for the further piloting at district level of DLC or EPMO innovations after the first year of support in 2015.

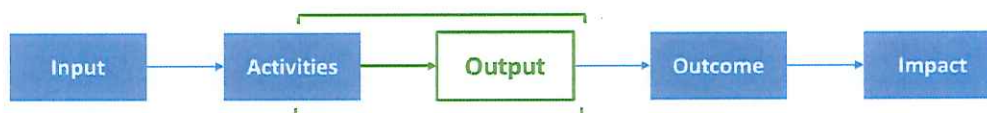
DG Office (CD Policy Research and Development)	Capacity development in the piloting and roll-out of District Land Committees in priority districts	- Develop framework for customizing materials on DLC - customized and adapted frameworks and guidelines for the effective operations of 11 DLC - temporary secretariat services in KZN/MP and WC : project management, administration	- SDF analysis in 27 Districts - develop customized orientation and training materials - pilot customized training materials amongst National, Provincial and District Managers - provide temporary quality secretariat services - roll-out of training and orientation to 11 pilot DLC affected by labour tenant claims in KZN, Mpumalanga and Western Cape - Prepare to mainstream learnings to the balance of 27 district	Nov 2014-Dec 2015	6,650,000
SPLUM	Municipal SPLUMA Capacity Building and Training	Train municipal and other relevant officials and stakeholders in SPLUMA Training on implementation manual	-Finalisation of training material -Conduct training -Coverage of 9 provinces, min 31 district and 18 local municipalities	Feb 2015-Nov 2015	10,000,000
RID	Study tour and exchange on EU integrated rural development	To understand rural development youth initiatives, cooperatives, sustainable agricultural practices, green economy initiatives in Europe funded under the Common Agricultural Policy (CAP) To consolidate existing contacts with rural development institutions. To initiate new contacts with rural development institutions	Travel Field visits Accommodation and subsistence	TBA (Mar-Oct 2015)	1,900,000
TOTAL					51656418 (€4.3 million at 1 €= 12 ZAR)

2.2.3 :Potential Impact

The recent policy developments in DRDLR which emphasize a coordinated and integrated rural development approach further, render the support to DRDLR both at national and local level through technical, human and methodological resources very relevant. The main challenge is to avail these resources in a more effective and especially efficient manner, as they are fully aligned to the DRDLR's strategic development and plans. The availability of funds to sustain some of the piloted interventions and institutions is another concern.



2.3 Performance output 1



2.3.1 Progress of indicators

Output 1: Analysis of coordination and integration of integrated rural development interventions in pilot municipalities					
Indicators	Baseline value %	Value year N-1 %	Value year N %	Target year N %	End Target %
General inventory results Area Based/RDLR Plans country-wide (Year 1)	0	100	--	---	100
Identify and recommend strategies to take up IGR and Virtuous Cycle opportunities between provincial DRDLR-pilot municipalities	0	25	65	65	100

2.3.2 Progress of main activities

Progress of <u>main</u> activities ⁴	Progress:			
	A	B	C	D
Identify and recommend strategies to take up IGR and Virtuous Cycle opportunities between provincial DRDLR-municipalities on the basis of baseline and follow-up surveys		X		

2.3.3 Analysis of progress made

- in order to take into consideration of the diversity of District Municipalities (DM) in geo-spatial, agricultural, social, economic and institutional perspective, a countrywide approach over the 9 provinces was opted when selecting 18 pilot DM in 2012. In every province, 2 pilot DMs were selected based on criteria which reflect on-going or intended governmental and departmental priorities. These refer to the Government's strategic priorities ('the Priority Districts'), identification as a CRDP site (number of CRDP sites as per DRDLR status-quo reports) and the number of households profiled under the War on Poverty program. In addition, priorities of provincial DRDLR staff were taken into account to determine the final sample.

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.

- Baseline information has been collected for the 18 pilot district municipalities since November 2012 and is being analysed now by the PSDS programme coordinator; a report-back is foreseen for April 2015

- A first baseline survey established through a structured self-assessment interview the present gaps and opportunities and areas of improvement. Follow-up surveys will monitor by means of semi-structured focus groups with the provincial and municipal officials, explore joint suggestions for improved coordination/integration in line with the EU's "Common Assessment Framework (CAF) – Improving Public Organisations through Self-Assessment". The DRDLR and PSDS resources being availed in line with the DRDLR's "Virtuous Cycle" approach will thus be monitored and assessed (action research).

2.4 Performance output 2

2.4.1 Progress of indicators

Result area 2: Integrated rural development interventions are better coordinated and integrated in pilot municipalities					
Indicators	Baseline value	Value year N-1	Value year N	Target year N	End Target
Implementation in priority and pilot municipalities through Rural Development Planning Assistants, operational and methodological resources	0 RDPA S	28	28	28	28
Develop an Intergovernmental Relations and stakeholder strategy for DRDLR	0%	0	50	100	100
Establishment support to the EPMO System and Support Structures in 27 District Municipalities (DM)	0 DM	0	0	0	27

2.4.2 Progress of main activities

Progress of <u>main</u> activities ⁵	Progress:			
	A	B	C	D
Support to district SPLUM activities and coordination with other provincial DRDLR Branches (in preparation of Rural Development Plans)		X		
Identify and recommend strategies to address IGR and stakeholder engagement		X		
EPMO field project administrators training and deployment 50 NARYSEC youth trained and deployed for data validation			X	

2.4.3 Analysis of progress made

- Since November 2013, 28 Rural Development Planning Assistants assist the provincial DRDLR SPLUM (70%) and other RID, REID, RADP, ...offices (30%). This has been characterized by teething problems around work discipline, communication, effectiveness of work output, but overall at the end of 2014 RDPA seem to provide an added value due to their various backgrounds, interim training in for instance GIS, and on the job training on report compilation, administrative coordination and research.

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

- DRDLR has developed a Rural Development Framework that indicates how different departmental and governmental programmes can contribute to up-scaling the Comprehensive Rural Development Program and Government's Outcome 7. Outcome 7 aims to realize 'vibrant, equitable and sustainable rural communities and food security for all'. The department wants to operationalize this IGR framework and stakeholder strategy. The exercise has in 2014 consisted of national stakeholder consultations, the development of a stakeholder analysis tool and district based consultations. The project will result in an official proposal of strategy of stakeholder engagement by mid-2015.

- EPMO field project administrators have been screened in 2014, but only a few have already been actually employed in 2014. The remainder of human resources recruitment, deployment and training is foreseen for 2015.

2.5 Performance output 3

2.5.1 Progress of indicators

OUTPUT 3: Stakeholder capacities for coordinated integrated rural development interventions are improved					
Indicators	Baseline value	Value year N-1	Value year N	Target year N	End Target
RADP Implementation manual	0%	100	100	100	100
Capacity development in the piloting and roll-out of District Land Committees in priority districts	0%	0	15	25	100
Municipal SPLUMA Capacity Building and Training	0%	0	0	30	100
Study tour and exchange on EU integrated rural development	0%	0	0	100	100

2.5.2 Progress of main activities

Progress of <u>main</u> activities ⁶	Progress:			
	A	B	C	D
- Develop framework for customizing training materials on DLC - temporary secretariat services in KZN/MP and WC : project management, administration			X	
Development of SPLUM training material		X		
Study tour and exchange on EU integrated rural development			X	

2.5.3 Analysis of progress made

- The development of RADP manual and materials has been hampered by changes in the policy frameworks during 2012 and 2013. With 99% of the manual finalized, the service provider was awaiting the final approval of the RADP policy to complete the manual. The required time frame and outputs needed to be adjusted, which has slightly increased (less than 10%) the actual expenditure. After the policy had been approved in late 2013, the service provider submitted a final draft for approval. The recommendations of the external evaluation of RADP of late 2013 are however still to be incorporated.

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

- Since a new service provider will need to be hired to finalise such incorporation, DRDLR indicated in 2014 that PSDS' support to the development of the RADP manual can be considered as finalised..
- The development of a comprehensive FES manual has been put on public tender in March 2013. The service providers have been evaluated. However, in order to avoid a similar protracted process as under RADP, the tender will be relaunched once the FES policy has been officially signed off. DRDLR indicated that PSDS' funds could hence better be re-allocated to other uses rather than awaiting the approval of FES.
- The foreseen funding for training activities and M&E of the impact of the RADP and FES manual have been equally relinquished due to the unfinalized manuals.
- Terms of Reference have been developed for the consultants to develop a framework for customizing training materials on DLC as well as for the actual customizing of training materials on DLC. To be implemented in 2015.
- Service providers have been selected for the development of standard SPLUMA related bylaws and regulations to serve as training material. To be implemented in 2015.
- Preparatory meetings and consultations have taken place in 2014 for the EU study trip on lessons of the CAP agriculture and rural development policies for South Africa , with provisional planning for early and mid-2014. However, due to internal decision procedures in the Ministry and DRDLR, the trip had to be postponed. At present, the time is now set for end of May 2015.

2.6 Transversal Themes

2.6.1 Gender

The baseline and follow-up surveys in the pilot District Municipalities should indicate where improvements are needed in the exercise of rural development and land reform planning for improved service delivery to land reform beneficiaries. These improvements will need to deal with enhanced participation of beneficiaries and stakeholders in planning, as well as with better service delivery to beneficiaries in line with their needs and in view of increased social, agricultural and managerial capacity among beneficiaries. It is therefore a prerequisite that the identified areas of improvement will be screened for gender sensitivity. They will thence need to be translated into realistic and feasible gender specific interventions.

The gender composition of the Rural Development Planning Assistants is well balanced, with a 50-50 representation of females to males. However, training needs to be organised to improve the gender analysis and facilitation skills of these young graduates.

2.6.2 Environment

It is inevitable that changes in the social and land use of rural communities will have an impact on the physical environment. The potential environmental effects of land reform are to be directly addressed at the level of implementation planning, using tools such as Environmental Sustainability Assessment Tool for land reform projects (ESAT), Environmental Impact Assessments (EIAs), and the existing environmental monitoring system. The baseline and follow-up surveys in the pilot District Municipalities should indicate where improvements are needed in the exercise of rural development and land reform planning for improved service delivery to land reform beneficiaries. These improvements will need to deal with enhanced participation of beneficiaries and stakeholders in planning, as well as with better service delivery to beneficiaries in line with their needs and in view of increased social, agricultural and managerial capacity among beneficiaries. It is necessary that these identified areas of improvement will be environment responsive. They will thence need to be translated into realistic and feasible environment specific interventions. They may eventually lead to localised environmental interventions, for instance in the case of communal property associations on restituted farms

The Rural Development Planning Assistants are clearly in need of a more balanced understanding of the ecological impact of their work and work conditions (e.g. transport, food, energy consumption...) and climate change challenges in general and in their provinces in particular. Training will be organised to improve the awareness and mitigation/adaptation skills of these young graduates.

2.6.3 Other

Social Economy

A critical area in South Africa is the lack of appropriate skills and of employment opportunities among the youth. The PSDS project is in line with this broader focus on human capital development in South Africa by ensuring that appropriate skills are placed

within the partner; that rural organisations are empowered to enable their effective engagement with policy and implementation; and that the beneficiaries of land reform receive mentoring and training to establish viable agri-enterprises. The development of an implementation manual for the RADP support is for instance intended to also contribute to making land reform beneficiaries more systematically aware of available support mechanisms. The deployment of young rural university graduates as Rural Development Planning Assistants is aimed at providing them with appropriate skills and work experience. The selection of pilot District Municipalities on the basis of governmental priority areas, especially related to the War on Poverty Strategy which focuses on the poorest wards countrywide, also implies specific attention to existing or possible social economy initiatives.

Specifically for PSDS, clearly more community outreach as well as entrepreneurial skills training may be considered for the Rural Development Planning Assistants.


HIV/AIDS

This project seeks to impact positively on the livelihoods of rural poor through increased income levels due to access to land and support service, and will therefore also target those poor households affected by HIV/AIDS. The selection of pilot District Municipalities on the basis of governmental priority areas, especially related to the War on Poverty Strategy which focuses on the poorest wards countrywide, also contributes to securing a focus on HIV/AIDS affected households and orphans and vulnerable children (OVC). However, no specific activities within PSDS are geared towards alleviating the specific brunt of HIV/AIDS.

Specifically for PSDS, the need for training in HIV/AIDS awareness and dealing with people living with HIV/AIDS will be explored.

2.7 Risk management

Identification of risk or issue			Analysis of risk or issue			Deal with risk or issue			Follow-up of risk or issue	
Risk description	Period of identification	Category	Likelihood	Potential impact	Total	Action(s)	Resp.	Deadline	Progress	Status
Co-managed funds are transferred to an earmarked project account in DRDLR. However, internal procedures may leave gaps for temporary misallocation of expenditures.	2011/09/01	FIN	Low	Low	Low Risk	The follow-up by the BTC Programme Manager and Project Officer minimises the risk of loss of funds. Many mistakes have thus been identified and corrected.	BTC TA	end of project	monthly	In progress
						<i>Insert a line here</i>				
The frequent shifts in policy and staff pose risks to the availability of staff and the smooth continuity of the programme.	2011/09/01	OPS	High	Medium	High Risk	The implementation of better practices is specifically intended to reduce the risk of mismatch between departments, ineffective service targeting, high turn-over of staff, as well as inappropriate staffing levels and capacities at the local level	JSC/TA	end of project	daily	In progress



declined rural production.							development policies. However, the engagement of PSDS is at the level of piloting, preparing and informing the new policies's further refinement.				
							<i>Insert a line here</i>				
Continued uncoordinated and weak service delivery of DRDLR may affect BTC's reputation	2011/09/01	REP	Medium	Low	Low Risk		PSDS' objective to implement better practices in pilot municipalities is specifically intended to reduce the risk of mismatch between departments and ineffective service targeting.	Program Direction	end of project	3 monthly	In progress
							<i>Insert a line here</i>				
The roll-out of new policies puts a very high burden on the financing, implementation and monitoring capacity of DRDLR, which may entail a continued uncoordinated implementation of policies.	mid 2014	DEV	High	High	Very High Risk		The programme focus of PSDS is linked to the piloting, preparing and informing the new policies's further refinement. Human, financial and methodological resources are availed to that effect.	Program Direction	end of project	daily	In progress
							<i>Insert a line here</i>				

The agreed new focus of interventions and commitments of funds is delayed by DRDLR's procedural requirements and strategic shifts	2014/09/01	OPS	Low	High	Medium Risk	Follow-up by Programme Manager, Project Officer and DRDLR coordinator minimises the risk of procedural complications where possible. Strategic shifts are beyond immediate control but will be addressed through high-level interaction with DG and Minister as both have agreed to new focus of PSDS	Program Direction	end of project	weekly	In progress
The foreseen request for extension of the PSDS is not granted due to present delays in implementation	2014/06/01	OPS	Low	High	Medium Risk	A well argued request is with the Minister for approval	JSC	Nov-14	weekly	In progress

3 Steering and Learning

3.1 Strategic re-orientations

A clear agreement has been reached on activities and outputs to be expected from the support to provincial coordination and interface with the municipalities. This requires an on-going investment in firmer coordination arrangement between PSDS, DG's Office, SPLUM, REID, RADP, RID, CoGTA and SALGA.

3.2 Recommendations

Recommendations	Actor	Deadline
There is a need to adapt specific activities regularly to befit new implementation challenges and conditions	JSC	End of project
Intensify ownership especially between SPLUM, REID, and Land Reform	JSC	End of project
Finalise formal extension of project asap	JSC	April 2015
Evaluate and decide on extension of deployment of RDPAs beyond Oct 2015	JSC	June 2015

3.3 Lessons Learned

Lessons learned	Target audience
A complex and programmatic institutional support approach requires a regular updating of outputs, activities and time frame, with provisions for trial and error and learning. A strict project time and logic brings in criteria which may hamper such learning.	BTC HQ, DRDLR
It is important to maintain the provision of feedback missions	BTC HQ, DRDLR

4 Annexes

4.1 Quality criteria

1. RELEVANCE: The degree to which the intervention is in line with local and national policies and priorities as well as with the expectations of the beneficiaries				
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment RELEVANCE: total score	A	B	C	D
	X			
1.1 What is the present level of relevance of the intervention?				
x	A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.		
	B	Still fits well in national policies and Belgian strategy (without always being explicit), reasonably compatible with aid effectiveness commitments, relevant to target group's needs.		
	C	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance.		
	D	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.		
1.2 As presently designed, is the intervention logic still holding true?				
	A	Clear and well-structured intervention logic; feasible and consistent vertical logic of objectives; adequate indicators; Risks and Assumptions clearly identified and managed; exit strategy in place (if applicable).		
X	B	Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions.		
	C	Problems with intervention logic may affect performance of intervention and capacity to monitor and evaluate progress; improvements necessary.		
	D	Intervention logic is faulty and requires major revision for the intervention to have a chance of success.		

2. EFFICIENCY OF IMPLEMENTATION TO DATE: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into results in an economical way				
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least two 'A', no 'C' or 'D' = A; Two times 'B', no 'C' or 'D' = B; at least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment EFFICIENCY : total score	A	B	C	D
			X	
2.1 How well are inputs (financial, HR, goods & equipment) managed?				
	A	All inputs are available on time and within budget.		
x	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
	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.		
X	B	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.		
	C	Outcome will be achieved only partially among others because of negative effects to which management was not able to fully adapt. Corrective measures have to be taken to improve ability to achieve outcome.		
	D	The intervention will not achieve its outcome unless major, fundamental measures are taken.		
3.2 Are activities and outputs adapted (when needed), in order to achieve the outcome?				
	A	The intervention is successful in adapting its strategies / activities and outputs to changing external conditions in order to achieve the outcome. Risks and assumptions are managed in a proactive manner.		
X	B	The intervention is relatively successful in adapting its strategies to changing external conditions in order to achieve its outcome. Risks management is rather passive.		
	C	The intervention has not entirely succeeded in adapting its strategies to changing external conditions in a timely or adequate manner. Risk management has been rather static. An important change in strategies is necessary in order to ensure the intervention can achieve its outcome.		
	D	The intervention has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.		

4. POTENTIAL SUSTAINABILITY: The degree of likelihood to maintain and reproduce the benefits of an intervention in the long run (beyond the implementation period of the intervention).				
<i>In order to calculate the total score for this quality criterion, proceed as follows: At least 3 'A's, no 'C' or 'D' = A ; Maximum two 'C's, no 'D' = B; At least three 'C's, no 'D' = C ; At least one 'D' = D</i>				
Assessment POTENTIAL SUSTAINABILITY : total score	A	B	C	D
		X		
4.1 Financial/economic viability?				
	A	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.		
X	B	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.		
	C	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.		
	D	Financial/economic sustainability is very questionable unless major changes are made.		
4.2 What is the level of ownership of the intervention by target groups and will it continue after the end of external support?				
	A	The steering committee and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.		
X	B	Implementation is based in a good part on the steering committee and other relevant local structures, which are also somewhat involved in decision-making. Likelihood of sustainability is good, but there is room for improvement.		
	C	The intervention uses mainly ad-hoc arrangements and the steering committee and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed.		
	D	The intervention depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.		
4.3 What is the level of policy support provided and the degree of interaction between intervention and policy level?				
	A	Policy and institutions have been highly supportive of intervention and will continue to be so.		
X	B	Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the intervention, and are likely to continue to be so.		
	C	Intervention sustainability is limited due to lack of policy support. Corrective measures are needed.		
	D	Policies have been and likely will be in contradiction with the intervention. Fundamental changes needed to make intervention sustainable.		
4.4 How well is the intervention contributing to institutional and management capacity?				
	A	Intervention is embedded in institutional structures and has contributed to improve the institutional and management capacity (even if this is not an explicit goal).		
X	B	Intervention management is well embedded in institutional structures and has somewhat contributed to capacity building. Additional expertise might be required. Improvements in order to guarantee sustainability are possible.		
	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			Action			Follow-up		
Decision	Identification period (mmm.yy)	Source*	Actor	Action(s)	Resp.	Deadline	Progress	Status
RADP Manual to be signed off	Jun 2014	JSC	RADP	Find the procedure for proper sign-off. No additional funds for training are to be committed either.				closed
FES Manual proposal to be retracted from PSDS	Jun 2014	JSC	RADP	FES funds will be re-allocated to other purposes				closed
MTR recommendation of focus on Rural Development Plans should expand; the PSDS added value should focus on support to the DRDLR's strategies towards Rural Economic Transformation	Jun 2014	JSC	PSDS	Proposals of focus in PSDS agreed. Further specifications of timing and budget details need to be provided before the end of June 2014.				CLOSED



PSDS' focusing proposals were submitted to the Minister and in principle approved.	Aug-14	JSC 9 Sept 2014	DDG and CD	Memo is being drawn up for the Minister to sign	DDG	2015/01/31		OPEN
				<i>Insert a line here</i>				
Establishment support to the EPMO and Support Structures in 27 priority districts	Sep-14	JSC 9 Sept 2014	PSDS	Keep JSC informed of progress eg advertisement for posts	DRDLR EPMO			ONGOING
				PSDS will assist EPMO with info on Appointment and Payment processes in appointing the Rural Development Planning Assistants.	PSDS			
Capacity Building and Training for SPLUMA Implementation	Sep-14	JSC 9 Sept 2014	PSDS	<i>Insert a line here</i>				
				SPLUM to conclude the Terms of Reference asap	DRDLR SPLUM	2015/01/30		OPEN
Study Tour EU Integrated Rural Development	Oct-14	JSC 9 Sept 2014	DRDLR	<i>Insert a line here</i>				
				PSDS Fund commitment to study tour confirmed	DRDLR	2015/06/30		OPEN
Mid-Term Focus of activities and budget change	Oct-14	JSC 9 Sept 2014	PSDS	<i>Insert a line here</i>				
								OPEN

4.3 Updated Logical framework

The LOGFRAME was updated at the level of result areas and activities, but recurrent updates are foreseen as policy implementation challenges will be addressed flexibly.

Results / Indicators	Base value	Final target value	Tvalue Year 1	Vachieved Year 1	Tvalue Year 2	Vachieved Year 2	Tvalue Year 3	Vachieved Year 3	Tvalue Year 4	Vachieved Year 4	Vtarget final	Source
IMPACT: Poverty reduction through the creation of rural sustainable livelihoods of land reform beneficiaries within the context of the land reform programmes												
OUTCOME: Institutions are supported to provide EFFECTIVE AND COHERENT post-settlement support through efficient service delivery to beneficiaries of the land reform programmes in South Africa.												
In all pilot District Municipalities participation of beneficiaries and stakeholders in integrated rural development is improved	unknown	was supposed to be determined at end of year 1; 27 GoSA Priority Districts are geographical focus ; 18 Districts are subject of baseline	undetermined	undetermined	undetermined	undetermined	was supposed to be determined at end of year 1; 27 GoSA Priority Districts are geographical focus ; 18 Districts are subject of baseline; new targets have been formulated per subactivity as result of	undetermined	1) Top 3 priority strategies for improved coordination identified in 18 DM 2) EPMO system in 27 DM piloted 3) DLC support material and procedures piloted in 11 DM 4) 27 DM and LM trained		1) Top 3 priority strategies for improved coordination identified and piloted in 18 DM 2) EPMO system in 27 DM operational 3) DLC support material and procedures operational in 11 DM 4) 27 DM and	
Pilots' recommendations are incorporated into relevant policy guidelines and training materials												
OUTPUT 1: Analysis of coordination and integration of integrated rural development interventions in pilot municipalities												
General inventory results Area Based/RDLR Plans country-wide (Year 1)	0	100%	100%	100%						100%	100%	
Inventory and recommendations strategies to take up IGR and Virtuous Cycle opportunities between provincial DRDLR-pilot municipalities	0	100%	25	0	100	25	65	65	100			1.Interv excel fi
OUTPUT 2: Integrated rural development interventions are better coordinated and integrated in pilot municipalities												
Implementation in priority and pilot municipalities through Rural Development Planning Assistants, operational and methodological resources	0	26 RDPA					28	28	28			work pl follow-up attende expens
Develop an Intergovernmental Relations and stakeholder strategy for DRDLR	0	100%	0	0	100	0	100	50	100		100	Milesto Level A
Establishment support to the EPMO System and Support Structures in 27 District Municipalities	0	27 Districts	0	0	0	0	0	0	27			27 monitor
OUTPUT 3: Stakeholder capacities for coordinated integrated rural development interventions are improved												
RADP Implementation manual	0	100%	100	5	100	99	100	100			100	Milesto Level A
Capacity development in the piloting and roll-out of District	0	100%	0	0	0	0	0	0	85%		100	Training trainee:
Municipal SPLUMA Capacity	0	27 Districts	0	0	0	0	0	0	27	0	27	Training trainee: municipi
Study tour and exchange on EU integrated rural development	0	100%	0	0	0	0	100	0	100		100	trip rep establis consoll



4.4 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	yes
Baseline Report registered on PIT?	26 September 2012
Planning MTR (registration of report)	02/2014
Planning ETR (registration of report)	10/2016 (estimate)
Backstopping missions since 01/01/2012	1

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

Budget vs Actuals (Year to Month) of SAF0601511

Project Title: **Post Settlement and Development Support to Restitution Beneficiaries**
 Budget Version: **E01**
 Currency: **EUR**
 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
A RESULTS			0,00	0,00	0,00	0,00	0,00	0%
01 Result area 1: Inter-governmental relations			0,00	0,00	0,00	0,00	0,00	0%
01 Result area 1: Short term consulting services		COGES	0,00	0,00	0,00	0,00	0,00	0%
02 Result area 1: Consultation (information sessions)		COGES	0,00	0,00	0,00	0,00	0,00	0%
02 Result area 2: Service delivery			0,00	0,00	0,00	0,00	0,00	0%
01 Result area 2: Mentorship and training		COGES	0,00	0,00	0,00	0,00	0,00	0%
02 Result area 2: Short term consulting		COGES	0,00	0,00	0,00	0,00	0,00	0%
03 Result area 3: Area based planning			0,00	0,00	0,00	0,00	0,00	0%
01 Result area 3: Short term consulting		COGES	0,00	0,00	0,00	0,00	0,00	0%
02 Result area 3: Staff		COGES	0,00	0,00	0,00	0,00	0,00	0%
03 Result area 3: Workshops		COGES	0,00	0,00	0,00	0,00	0,00	0%
B IMPROVED SETTLEMENT AND DEVELOPMENT			4.558.685,00	1.372.000,00	1.500.000,00	2.872.000,00	1.686.685,00	63%
01 Analysis of coordination and integration of Rural			78.773,00	78.773,00	0,00	78.773,00	0,00	100%
01 General Overview and analysis of present RDLRP		COGES	46.440,00	46.440,00	0,00	46.440,00	0,00	100%
02 Baseline Survey: pilot municipalities; Identification and		COGES	33.333,00	33.333,00	0,00	33.333,00	0,00	100%
02 Rural Development and Land Reform Plans are better			2.952.745,00	946.246,00	503.000,00	1.449.246,00	1.513.500,00	49%
01 Implement identified RDLRP institutional, resource and		COGES	2.302.450,00	788.950,00	0,00	788.950,00	1.513.500,00	34%
02 Monitor implementation and feedback to relevant policy		COGES	108.570,00	108.570,00	0,00	108.570,00	0,00	100%
03 Pilot roll-out EPMD project mgmt 27 DM		COGES	551.726,00	48.726,00	503.000,00	551.726,00	0,00	100%
03 The frameworks for and the actual delivery of services to			1.516.166,00	345.981,00	997.000,00	1.342.981,00	173.185,00	89%
01 Development of RADP (+FES) manuals and training		COGES	48.666,00	48.666,00	0,00	48.666,00	0,00	100%
02 Training on aspects of RADP (+FES) on service delivery to		COGES	833.333,00	38.800,00	747.000,00	785.800,00	47.533,00	94%
		REGIE	1.225.440,00	395.519,21	183.182,81	578.702,02	646.737,98	47%
		COGEST	4.824.560,00	1.482.000,00	1.500.000,00	2.982.000,00	1.832.600,00	62%
		TOTAL	6.050.000,00	1.877.519,21	1.683.182,81	3.570.702,02	2.479.297,98	59%

Budget vs Actuals (Year to Month) of SAF0601511

Project Title : **Post Settlement and Development Support to Restitution Beneficiaries**

Budget Version: **E01**

Currency: **EUR**

Y/M :

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
03 Improving and updating RADP manuals and training		COGES	854,187.00	233,515.00	250,000.00	483,515.00	70,852.00	87%
04 Updated Training on RADP (training, logistics, etc)		COGES	80,000.00	25,000.00	0.00	25,000.00	55,000.00	31%
05 DRDLR: monitoring and evaluation of impact of RADP		COGES	0.00	0.00	0.00	0.00	0.00	??
X CONTINGENCIES			145,875.00	0.00	0.00	0.00	145,875.00	0%
01 Contingencies			145,875.00	0.00	0.00	0.00	145,875.00	0%
01 Contingencies national execution		COGES	145,875.00	0.00	0.00	0.00	145,875.00	0%
Z GENERAL MEANS			1,346,440.00	505,519.21	193,182.81	698,702.02	646,737.98	52%
01 staff			866,440.00	347,704.72	154,521.09	502,225.81	363,214.19	58%
01 Senior programme manager		REGIE	726,440.00	313,954.26	130,513.34	444,467.60	280,972.40	81%
02 Programme officer		REGIE	140,000.00	33,750.46	24,007.75	57,758.21	82,241.79	41%
02 Operating expenses			320,000.00	148,046.07	3,412.20	151,458.27	168,541.73	47%
01 Logistical support (workshops, steering committee		COGES	120,000.00	120,000.00	0.00	120,000.00	0.00	100%
02 Programme technical requirements - short term consulting		COGES	0.00	0.00	0.00	0.00	0.00	??
03 Logistical support (workshops,meetings,...)		REGIE	200,000.00	28,046.07	3,412.20	31,458.27	168,541.73	16%
03 M&E, audit costs			160,000.00	9,789.42	35,249.52	45,017.84	114,982.06	28%
01 Audit		REGIE	80,000.00	7,169.34	0.00	7,169.34	72,830.66	9%
02 Mid term review and final evaluation		REGIE	80,000.00	2,619.08	35,249.52	37,848.60	42,151.40	47%
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	??
99 Conversion rate adjustment		COGES	0.00	0.00	0.00	0.00	0.00	??
		REGIE	1,225,440.00	365,519.21	193,182.81	578,702.02	646,737.98	47%
		COGEST	4,824,560.00	1,492,000.00	1,500,000.00	2,992,000.00	1,832,560.00	62%
		TOTAL	6,050,000.00	1,877,519.21	1,693,182.81	3,570,702.02	2,479,297.98	59%

Budget vs Actuals (Year to Month) of SAF0601511 Printed on page 37 February 2015

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4.6 Communication resources