



BTC



rural development
& land reform

Department:
Rural Development and Land Reform
REPUBLIC OF SOUTH AFRICA

RESULTS REPORT 2015
INTERVENTION COUNTRY: SOUTH
AFRICA
PROJECT: SAF0601511-PSDS –
PARTICIPATORY SETTLEMENT AND
DEVELOPMENT SUPPORT TO LAND
REFORM BENEFICIARIES AND RURAL
CITIZENS

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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 AND DEVELOPMENT SUPPORT TO LAND REFORM BENEFICIARIES AND RURAL CITIZENS (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	31 December 2016
End date Specific Agreement	31 December 2016
Target groups	- Department of Rural Development and Land Reform (DRDLR) (Government of South Africa) - Land reform beneficiaries and rural citizens
Impact¹	Poverty reduction through the creation of rural sustainable livelihoods of land reform beneficiaries and rural citizens within the context of South Africa's Land Reform and Rural Development programmes.
Outcome	Support institutions to provide effective and coherent support to South Africa's rural economy transformation through better integrated and coordinated service delivery to beneficiaries of the Land Reform and Rural Development programmes 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	2015

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

Budget execution

Budget Execution - as at 31st December 2015

	Budget	Expenditure		Balance	Disbursement rate at the end of year n
		Previous years	Year covered by report (n)		
Total	6 050 000 €	3 577 441 €	873 599 €	1 598 960 €	74%
Output 1	60 060 €	60 060 €	0 €	0 €	100%
Output 2	2 299 220 €	1 622 959 €	290 000 €	386 261 €	83%
Output 3	1 765 666 €	1 305 861 €	310 000 €	149 805 €	92%

2 Results Monitoring²

2.1 Self-assessment performance

2.1.1 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. New policies since 2011 emphasize coordination and integrated rural development; the delays in the project implementation have made a re-specification of outputs and activities in line with the most recent policies and their implementation challenges necessary. This has taken place during the year 2014, and formed the basis for the no-cost extension of the project until end of 2016 in July 2015. With the implementation of the SPLUMA in July 2015 and launch of the new institutions of District Land Reform Committees (DLRC) and District Agripark Management Councils (DAMC) in December 2015, the temporary human, operational and methodological resources support is highly relevant.

2.1.2 Effectiveness

	Performance
Effectiveness	B

The further focusing in response to the Mid Term Review and no-cost extension of PSDS until December 2016 has allowed a better sequencing of various ongoing or additional piloting activities which relate to improved integrated and coordinated land reform and rural development (ICLRRD).. This promises 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 objective of PSDS is now to avail the foreseen technical, human and methodological resources in an effective and especially efficient manner, fully aligned to the DRDLR's strategic development and plans

2.1.3 Efficiency

	Performance
Efficiency	B

With the further focus of activities and approved extension of activities in 2015, decision making and implementation has gained speed, volume and traction within and beyond DRDLR, such as training to municipalities, DLRC and DMACs. Cost savings and exchange rate gains have led to an increase of contingency funds to be committed early 2016.

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

2.1.4 Potential sustainability

Potential sustainability	Performance
	A

With an improved alignment of the technical, human and methodological support resources to DRDLR strategic plans and needs, DRDLR has to find the resources to accommodate and maintain the ongoing support to ICLRRD ; while some of the temporary resources will terminate at the end of the PSDS project, others such as RDPA or EPMO staff may need to be accommodated in other types of additional funding strategies to DRDLR.

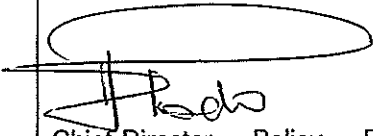
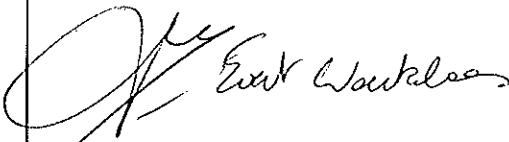
2.2 Conclusions

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 required the need for an extension of the project until end of 2016.

The PSDS focuses on the following 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 priority districts for coordination and information management purposes
- Capacity development in the piloting and roll-out of District Land Reform 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)
- Identify high potential impact cases of rural economy drivers to test customized models of rural economy assessment, transformation and outlook projection
- Study tour and exchange on the EU's policies on integrated rural development.

Due to cost savings and exchange rate gains, a final commitment of the remaining Euro 700,000 Contingencies is foreseen for March 2016. While most expenditure is foreseen to end by October 2016, a minor part of the expenditures will run into December 2016. Meanwhile, interfaces are built with project support from FAO, UNDP, World Bank, Government of China, and EU.

National execution official	BTC execution official
<p data-bbox="357 555 536 584">Hilton TOOLO</p>  <p data-bbox="357 797 863 857">Chief-Director Policy Research and Development</p>	<p data-bbox="898 555 1161 584">Evert WAETERLOOS</p>  <p data-bbox="898 797 1150 826">Programme Manager</p>

2.3 Evolution of the context

2.3.1 General context

Since the launching of the Green Paper in 2011, more than ten (new) policies have been developed or reviewed. Most were first published (for consultation and approval) 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 and 2015, the need for further specification and preparation for implementation of these newly developed or reviewed policies provided a fertile ground for the further focussing and alignment of PSDS support and the actual implementation of such support activities.

2.3.2 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 restructured, a process which has also affected the PSDS. Positively in that its housing unit, the Chief Directorate Policy Development and Research, is now in the Office of the Director-General. It affected the PSDS negatively in the past in that this restructuring in itself contributed to delays at provincial level, the intended coordination of branches and governmental spheres still requires additional attention. 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 District Land Reform Committees (DLRC) and District AgriPark Management Councils (DAMC). The availing of additional human resources in the form of the Rural

Development Planning Assistants was extended after a positive internal evaluation within SPLUM. Awaiting an external evaluation, the deployment was extended as per the August 2015 JSC decision and runs from November 1st until the end of June 2016. They assist in relieving some of the workload on higher level staff and guaranteeing the continuation of basic service provision in the provincial DRDLR offices. With their support in the municipalities to the drafting of rural development plans by external consultants coming to an end early 2016, their services will be geared even more towards the promotion of coordination with and between the various DRDLR branches in the provinces, as well as involvement in stakeholder relations in the District Land Reform Committees.

2.3.3 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 earmarked PSDS 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 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. In general, a pragmatic approach is required, whereby close monitoring does assist. The assistance from the PSDS Project Officer and DRDLR finance staff is critical in such close monitoring. Especially the contract management of the now 25 Rural Development Planning Assistants and 23 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 inspired the further delineation and focus of the PSDS' core activities and their internal alignment, which informed the request for the no-cost extension of PSDS as approved in July 2015. The Interim Audit of 2014 was only finalised in 2015, and highlighted the appropriateness of PSDS' systems to safeguard in principle the 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, as well as timely financial detailed reporting.

2.3.4 Harmo context

The PSDS programme aligns with the encompassing framework of the 2009 Comprehensive Rural Development Programme (CRDP) and the various new policies emanating from the 2011 Green Paper and the 2013 National Development Plan. All these policies and strategies stress the need for coordinated and integrated land reform and rural development planning and interventions. Since PSDS tries to assist DRDLR in bridging the identified problematic gaps in literature and official strategies between actors at local, provincial and national level, alignment and harmonization requires consistent attention. A lot of PSDS work has gone into supporting such arrangements through the application of the EU's Comprehensive Assessment Framework (CAF), PSSC, SPLUM, RDPA, IGR and stakeholder strategy, as well as recently through DLRC and DAMC.

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 were systematically transformed into information for use by DRDLR to plan the management of communication and logistics of the in 2014 re-opened restitution claim window. With the extension of the JA's contract with one year, more support is now given to the development of a research tool which should allow faster processing of localised information.

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 resulted in some embryonic ideas for possible submission to the EU Development Cooperation Section in South Africa.

2.4 Performance outcome



2.4.1 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	N=Target	1) Top 3 priority strategies for improved coordination piloted in DM as per IGR and Virtuous Cycle 2) EPMO system in 44 DM operational 3) DLRC support material and procedures piloted in 11 DM 4) 44 DM and their 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 7) Rural Economy Outlook conceptual framework and sample identified
Pilots' recommendations are incorporated into relevant policy guidelines and training materials					

2.4.2 Analysis of progress made

The mid-term review of PSDS in February 2014 stated that PSDS was 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 had resulted in limited progress and implementation. The Mid Term Review recommended a further focus of the activities and an extension of the project. In July 2015, a no cost extension with the focus on rural economic transformation was finally approved between Belgium and South Africa. Three reframed Result Areas and specified activities and budget allocations were approved and in subsequent JSC further refined. At the end of 2015, approximately one quarter of the co-managed budget still needed to be transferred. About 14 per cent of the co-managed budget still needed to be (re)allocated as Contingencies in the planned JSC of March 2016.

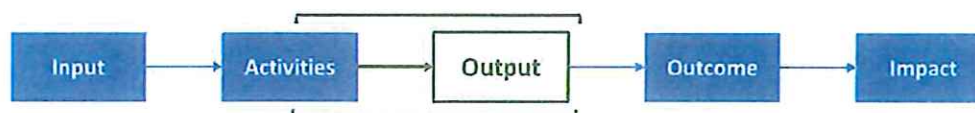
Revised Budget Code	Mode	Budget Line	2015 Oct Budget revision ZAR	2015 Oct Budget revision Euro	CC PLAN TILL DEC2016 Euro %
B. Improved Settlement and Development Support to Land Reform Beneficiaries and Rural Citizens			56324607.63	4 124 946.00	
B_01	Co	Result Area 1: Analysis of integrated rural development interventions in pilot municipalities	645 458.69	60 060.00	
B_01_01	Co	General Overview and Analysis	551 296.37	51 060.00	0.00%
B_01_02	Co	Identify and recommend strategies to take up IGR and Virtuous Cycle opportunities between provincial DRDLR-municipalities (baseline and follow-up surveys)	94162.3215	9 000.00	0.00%
B_02	Co	Result Area 2: Integrated rural development interventions are better coordinated and integrated in pilot municipalities	31406362.25	2 299 220.00	
B_02_01	Co	Implementation in priority and pilot municipalities through Rural Development Planning Assistants, operational and methodological resources	21 230 149.16	1 557 750.00	12.37%
B_02_02	Co	Develop Intergovernmental Relations (IGR) and stakeholder strategy	1 276 213	108 570.00	0.00%
B_02_03	Co	Pilot roll-out of EPMD project management system to priority DM	8 900 000.00	632 900.00	30.57%
B_03	Co	Result Area 3: Stakeholder capacities for coordinated integrated rural development interventions are improved	24272786.69	1 765 666.00	
B_03_01	Co	Development of RADP Implementation Manual	522 786.69	48 136.00	0.00%
B_03_02	Co	Municipal SPLUMA Capacity Building and Training	10 000 000.00	709 560.00	16.18%
B_03_03	Co	Capacity development in the piloting and roll-out of DLRC in priority DM	10 150 000.00	753 770.00	4.64%
B_03_04	Co	Study tour and exchange on EU integrated rural	2 000 000.00	141 880.00	0.00%

		development			
B_03_05	Co	Identification of representative high potential impact case studies of rural economy drivers in South Africa in preparation of a model for rural economy outlook projection.	1 600 000.00	112 320.00	0.00%
X Contingencies			9744840	696 494.00	
X_01	Co	Contingencies	9744840	696 494.00	
X_01_01		Contingencies National Execution		696 494.00	100.00%
Z_02	Co	Operating Expenses	41429.7	3 120.00	
Z_02_01	Co	Logistical Support	41 429.70	3 120.00	0.00%
SUBTOTAL COMGMNT	Co			4 824 560.00	25.55%

2.4.3 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 2011-2014 challenge to avail these resources which are fully aligned to the DRDLR's strategic plans in a more effective and especially efficient manner has been more actively addressed in 2015. The availability of funds to sustain some of the piloted interventions and institutions remains a concern, especially with the recent cuts in South Africa's public service budget across the board..

2.5 Performance output 1



2.5.1 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	65	95	95	100

2.5.2 Progress of main activities

Progress of <u>main</u> activities ³	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		

2.5.3 Analysis of progress made

- in order to take into consideration 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.

³ A: The activities are ahead of schedule
 B: The activities are on schedule
 C: The activities are delayed, corrective measures are required.
 D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

- Baseline information has been collected for the 18 pilot district municipalities since November 2013 and was analysed by the PSDS programme coordinator; assistance from a RDPA was sourced. This first baseline survey established through a structured self-assessment interview the present gaps and opportunities and areas of improvement in line with the EU's "Common Assessment Framework (CAF) – Improving Public Organisations through Self-Assessment". This self-assessment is now being presented to the DRDLR for internal use. It provides an actor perspective on the actual situation and aspirations related to the DRDLR's "Virtuous Cycle" approach, in addition to the strategies and institutional platforms developed in 2013 and 2014 by DRDLR to facilitate this.

Due to time constraints, it will not be possible to actively undertake further follow-up surveys. However with the planned integrated approach towards IGR, SPLUM, DLRC and DAMC in certain pilot districts as identified as an activity of enhanced spatial planning and development interventions for 2016 by DRDLR, the survey results will probably also be utilised to describe the present general opportunities and constraints on the ground in the districts in terms of integration and coordination.

2.6 Performance output 2

2.6.1 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	25	25	50
Develop an Intergovernmental Relations and stakeholder strategy for DRDLR	0%	0	85	100	100
Establishment support to the EPMO System and Support Structures in 27 District Municipalities (Field Coordinators)	0	0	3	23	23

2.6.2 Progress of main activities

Progress of <u>main</u> activities ⁴	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		X		

2.6.3 Analysis of progress made

- Since November 2013, 28 Rural Development Planning Assistants assist the provincial DRDLR SPLUM (indicatively 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 2015 RDPA are reported to provide an added value due to their various backgrounds, interim training in for instance GIS and project management, and on the job training on report compilation, administrative coordination and research. The contracts were extended from October 2015 until June 2016. Awaiting the extension of contracts, five RDPAs were able to secure more long-

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term employment, both in government and in the private sector.

- 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 inter-departmental 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 2015 consisted of national stakeholder consultations, the development of a stakeholder analysis tool and district based consultations, as well as guidelines and training. The project will result in an official proposal of strategy of stakeholder engagement by mid-2016.

- The remainder of EPMO field project administrators have been recruited in 2015; however with the change in scope of their monitoring work of Agri Parks, an additional number needed to be recruited to be able to cover all 44 Districts.

2.7 Performance output 3

2.7.1 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
Identification of representative high potential impact case studies of rural economy drivers in South Africa in preparation of a model for rural economy outlook projection.	0%	0	25	75	100

2.7.2 Progress of main activities

Progress of <u>main</u> activities ⁵	Progress:			
	A	B	C	D
- Develop framework for customizing training materials on DLRC - temporary secretariat services			X	
Development of SPLUM training material		X		
Study tour and exchange on EU integrated rural development			X	
Identification of sample of representative high potential impact case studies of rural economy drivers in South Africa			X	

2.7.3 Analysis of progress made

- The development of RADP manual and materials has been hampered by changes in the policy frameworks during 2012 and 2013. 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 were however still to be incorporated. Since a new service provider needed 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 remaining updating of the manual would be funded from regular DRDLR funds.

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.

- Terms of Reference have been developed for consultants to develop a framework for customizing training materials on DLRC as well as for the actual customizing of training materials on DLRC. In view of the first orientation and training workshops to be held upon the launch of the DLRCs late 2015, adaptation of the ToR as well as additional funding was necessary. The final service level agreement should be concluded in March 2016.
- Service providers have developed standard SPLUMA training material and a module for Train the Trainer. Subsequent training roll-out has covered more than 2800 people.
- The EU study trip on lessons of the CAP agriculture and rural development policies for South Africa has taken place from 23/8 to 5/9/2015. The trip was a success in terms of exposing farmers and officials from DRDLR, DAFF and DECOG to various aspects of state-supported agricultural and rural development of various scales, including AgriParks, in Belgium, The Netherlands and Poland.
- Identification of sample of representative high potential impact case studies of rural economy drivers in South Africa: the literature and knowledge search and the assessment of comparable (inter)national high impact cases has been prepared by the CD: Policy Research and Development DRDLR and the PSDS team by means of specifying the ToR, identifying international agricultural and development economists versed in smallholder farming and rural diversification in India, China, Africa, the EU and Latin-America, and inviting their expression of interest. While first repliers were contacted via teleconference, the finally selected experts will be contracted as from late April early May 2016.

2.8 Transversal Themes

2.8.1 Gender

The baseline surveys in the pilot District Municipalities should indicate where improvements are needed in the exercise of integrated and coordinated rural development and land reform (ICLRRD). 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.

The gender composition of the DLRC and DAMC is closely monitored by the DRDLR, but does not warrant a 50-50 equity between men and women.

2.8.2 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 surveys in the pilot District Municipalities indicate where improvements are needed in the exercise of ICLRRD. Similarly, the capacity strengthening among members of DLRC and DAMC is also intended to take cognisance of issues of ecologically sensitive areas, sustainable agricultural production by smallholders and green economy transformation activities.

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 may be organised to improve the awareness and mitigation/adaptation skills of these young graduates.

2.8.3 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. The DLRC and DAMC are also geared towards promoting household food security, youth employment and entrepreneurship, smallholder graduation and cooperative management of supply and offtake in AgriParks.

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 services, 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.

2.9 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; it involves however a lot of work to source the correct proofs of expenditures	In progress	
The frequent shifts in policy and	2011/09/01	OPS	Medium	Low	Low Risk	<i>Insert a line here</i>				In	

staff pose risks to the availability of staff and the smooth continuity of the programme.						<p>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</p> <p><i>Insert a line here</i></p>	JSC/TA	end of project	daily	progress
Continued weak intra- and inter-departmental coordination and integration slows down the project's implementation pace.	2011/09/01	OPS	Medium	Medium	Medium Risk	<p>The daily management by the Programme Direction reduces the risk of operational underperformance.</p> <p>PSDS has engaged field officers to assist in coordination and integration in the provincial offices and with the municipalities.</p> <p>Various sub-projects of the PSDS intend to contribute to better coordination and integration (e.g. SPLUM, DLC, EPMO, IGR,...)</p> <p>The participation of various DRDLR branches and other departments (e.g. DAFF, etc.) and stakeholders (e.g. SALGA) in the JSC should improve coordination and performance within the project</p> <p><i>Insert a line here</i></p>	TA Program Direction JSC JSC	end of project end of project end of project end of project	daily monthly 3 monthly 3 monthly	In progress

The lack of harmonised policy guidelines may further hamper coordination between departments and government levels (at national, provincial and local / district).	2011/09/01	OPS	Medium	Low	Low Risk	The programme aims at clarifying, operationalizing and improving guidelines for the range of new rural development policies since 3 such as RADP, IGR, DLCs, SPLUMA and others	Program Direction	end of project	monthly	In progress
New land policies of 2012-15 raise fears of protracted insecure tenure, blanket land expropriation and declined rural production.	mid 2014	DEV	High	Medium	High Risk	The PSDS focus interventions since the MTR are linked to the new range of rural development policies. However, the engagement of PSDS is at the level of piloting, preparing and informing the new policies' further refinement.	Program Direction	end of project	monthly	In progress
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>				
						<i>Insert a line here</i>				
						<i>Insert a line here</i>				

	mid 2014	DEV	High	High	Very High Risk	The programme focus of PSDS is linked to the piloting, preparing and informing the new policies' further refinement. Human, financial and methodological resources are availed to that effect.	Program Direction	end of project	daily	In progress
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.					Very High Risk	<i>Insert a line here</i>	<i>Insert a line here</i>	<i>Insert a line here</i>	<i>Insert a line here</i>	<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	Medium	Low 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
						<i>Insert a line here</i>	<i>Insert a line here</i>	<i>Insert a line here</i>	<i>Insert a line here</i>	<i>Insert a line here</i>

3 Steering and Learning

3.1 Strategic re-orientations

The further focusing in response to the Mid Term Review and no-cost extension of PSDS until December 2016, allowed a better sequencing of various ongoing or additional piloting activities which relate to improved integrated and coordinated land reform and rural development (ICLRRD). This promises 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.. With an improved alignment of the technical, human and methodological support resources to DRDLR's strategic plans and needs, DRDLR's ownership and steering of PSDS has clearly enhanced. This has resulted in a much more positive score for sustainability of PSDS-related activities after BTC (see annexes). The active role of both the DRDLR CD: Policy Research and Development and the DRDLR Chair of the JSC are behind this. The EU Study Tour has also assisted in refining some of the ideas on developing AgriParks, Meanwhile, discussions are taking place with academia, donors and NGOs involved in land reform beneficiaries' support to explore possible exchange and collaboration in the following years. This has resulted in some embryonic ideas for possible submission by DRDLR to the EU Development Cooperation Section in South Africa.

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 discussions and interactions to prepare the withdrawal of bilateral aid at a crucial time of costly policy implementation and institutional renewal aiming at a participatory, localised and smallholder oriented transformation of the rural economy of South Africa	JSC	End of project
Write-up history and lessons of PSDS in an environment of changing policy configurations and stakeholder participation, as well as transforming international and development cooperation relations	ITA	End of project
Foresee arrangement for finalising accounting after end of activities, which run up to December 2016	BTC	June 2016
Foresee arrangement for audit after end of all activities	BTC	June 2016
Timely monitoring of financial flows in the partner's PFMA system requires additional (wo)man power	JSC (approved appointing additional RDPA)	End of project

3.3 Lessons Learned

Lessons learned	Target audience
<p>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.</p>	<p>BTC HQ, DRDLR</p>
<p>It is important to maintain the provision of feedback missions; capitalisation of this and the previous land reform support projects is necessary</p>	<p>BTC HQ</p>
<p>It proves to be a time-consuming process to have FIT reflect all changes in key result areas, budget lines and even project title. This renders FIT as a tool to provide budgetary and execution overviews in the three monthly JSC obsolete.</p>	<p>BTC HQ,</p>

4 Annexes

4.1 Quality criteria

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

2. EFFICIENCY OF IMPLEMENTATION TO DATE: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into results in an economical way				
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least two 'A', no 'C' or 'D' = A; Two times 'B', no 'C' or 'D' = B; at least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment EFFICIENCY : total score	A	B	C	D
		X		
2.1 How well are inputs (financial, HR, goods & equipment) managed?				
	A	All inputs are available on time and within budget.		
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
X	B	Most activities are on schedule. Delays exist, but do not harm the delivery of outputs
	C	Activities are delayed. Corrections are necessary to deliver without too much delay.
	D	Serious delay. Outputs will not be delivered unless major changes in planning.
2.3 How well are outputs achieved?		
	A	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
X	B	Output delivery is and will most likely be according to plan, but there is room for improvement in terms of quality, coverage and timing.
	C	Some outputs are/will be not delivered on time or with good quality. Adjustments are necessary.
	D	Quality and delivery of outputs has and most likely will have serious deficiencies. Major adjustments are needed to ensure that at least the key outputs are delivered on time.

3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N				
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment EFFECTIVENESS : total score	A	B	C	D
		X		
3.1 As presently implemented what is the likelihood of the outcome to be achieved?				
	A	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.		
X	B	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.		
	C	Outcome will be achieved only partially among others because of negative effects to which management was not able to fully adapt. Corrective measures have to be taken to improve ability to achieve outcome.		
	D	The intervention will not achieve its outcome unless major, fundamental measures are taken.		
3.2 Are activities and outputs adapted (when needed), in order to achieve the outcome?				
	A	The intervention is successful in adapting its strategies / activities and outputs to changing external conditions in order to achieve the outcome. Risks and assumptions are managed in a proactive manner.		
X	B	The intervention is relatively successful in adapting its strategies to changing external conditions in order to achieve its outcome. Risks management is rather passive.		
	C	The intervention has not entirely succeeded in adapting its strategies to changing external conditions in a timely or adequate manner. Risk management has been rather static. An important change in strategies is necessary in order to ensure the intervention can achieve its outcome.		
	D	The intervention has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.		

4. POTENTIAL SUSTAINABILITY: The degree of likelihood to maintain and reproduce the benefits of an intervention in the long run (beyond the implementation period of the intervention).				
<i>In order to calculate the total score for this quality criterion, proceed as follows: At least 3 'A's, no 'C' or 'D' = A ; Maximum two 'C's, no 'D' = B; At least three 'C's, no 'D' = C ; At least one 'D' = D</i>				
Assessment POTENTIAL SUSTAINABILITY : total score	A	B	C	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?				
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				Action				
N°	Decision	Identification period (month/year)	Subject	Action	Responsible	Deadline	Status	
1	Establishment support to the EPMD and Support Structures in 27 priority districts	Sep-14	JSC 11 March 2014; JSC 5 August 2015 JSC 17/12/2015	PS25 PS25 PS25	Keep JSC informed of progress eg activities started for jobs PS25 will assist EPMD with its on Appointment and Payment processes in supporting the Rural Development Planning Assistants. Now that there will be one Agr-park per dist of (44), the 10 people planned for initially will not be able to do all the work. A request is submitted to PS25 for additional field officers, how over NARYSEC will also need to be approached. The request for additional funding to cover all 44 DM adding up to a total of Rand 4.9 million was approved.	DAK 8 (FUT) PS25 UPAD	2015/12/31 31/12/2015 31/12/2016	ONGOING
2	Capacity Building and Training for SPLUMA Implementation	Sep-14	JSC 3 December 2015	PS25	The Training is currently in phase 4 with the following deliverable by December 2015: National Training Report Manuals for Authorized Official and Municipal Planning Tribunal members. The Department is also in the process of developing a website (job's repository) where all SPLUMA related information will be made accessible and available to relevant officials	DAK 14		ONGOING
3	Study Tour EU Integrated Rural Development	Oct-14	JSC 3 December 2015	DAK 4	Signatures in the Study Tour on Agr-parks as a culture, the DQCLR incorporated designs and other structures to introduce in the local SA environment. Further consultations with Wageningen University are planned. The DQCLR is also looking at other aspects of Local Action Groups (LAG) and will include lessons from Poland. The Minister asked the DQCLR to submit through an inquiry. The DQCLR will also compare this with the experience from China. Report on EU Tour will be tabled before the end of the year. The PSOG Extension Agreement until Dec 2015 was signed in July 2015.	DAK 8	2015/12/31	CPA
4	Mid-Term Focus of activities and budget change	Oct-14	JSC 5 Aug 2015	PS25			2015/09/31	CLOSED
5	PSOG registration for VAT	Nov-13	JSC 8 Sept 2014; JSC 3 December 2015	PS25	PS25 P listed officer to register as VAT Representative	PS25	2015/12/31	ONGOING
6	IGR and Stakeholder Engagement Strategy	Nov-15	JSC 3 December 2015	PS25	DQCLR is reviewing the developed IGR and stakeholder management guidelines and is in the process of completing the Training Manual. Training has already started in Q2. The DQCLR will do the layout of the Manual but would require additional money to print it.	PS25	2016/07/31	ONGOING
7	Capacity Development DLDC	Oct-14	JSC 11 March 2015 JSC 10/4 2015	PS25	Develop framework assessment of 27 DLDC develop soft and hard skills for DLDC management and support, develop customer guidelines and framework for 11 pilot DLDCs Now DQCLR policy indicates that the DLDCs must be installed with at least 10 Members per Committee. They will be dealing with three core tasks: land identification, beneficiary selection and project support identification. The DLDCs will now require involvement with municipalities and also a role such as stakeholder management. The initial project budget was as submitted for 27 but now includes 44 rural Districts. PSOG core budget for a general national orientation workshop in May 2015 and the idea is to have DLDCs in every province meeting for a new focused orientation and capacity strengthening workshop. Recommendations will follow from the workshops on how to move forward financially and that training can be sustained.	PS25 PS25	2016/07/31 31/08/2015	ONGOING
8	Rural Economy Outlook Projection	JSC 11 March 2015	JSC 11 March 2015 5 Dec 2015	PS25	New proposal to identify high potential impact cases of rural economy drivers to test customer needs of rural economy assessment, Value addition and outlook projection approved by JSC International rural economists from China, India, EU and Africa have been requested to submit expression of interest and preparation of a service agreement at a later date	PS25 PS25	2016/03/31 2016/04/01	ONGOING
9	ISIC Junior Assistant research on institution	JSC 3 Dec 2015	JSC 3 Dec 2015	PS25	presentation of JA's work at annual World Bank Conference 2015	PS25	2016/03/31	ONGOING
10	Extension of PSOG Separate Agreement	Aug-14	JSC 5 August 2015	PS25, BANDA Legal Services	The PSOG was returned to Participatory Settlement and Development Support to Land Reform Beneficiaries and Rural Citizens The DO of the DQCLR is now responsible for the extension. The Agreement is a special Extension of the Specific Agreement between Belgium and South Africa (It is not a new Agreement) until December 2015	PS25	31/12/2016	ONGOING
11	ADP support to SPLUMA and coordination activities	Apr-15	JSC 5 Dec 2015 JSC 9 August 2015	DAK 14 PS25	planned for end of March 2016 Four of the ADPs for greater activities than others for other projects with the DQCLR BYC will fund one ADP in the period of June 2015 due to the attention of the Members was raised to look at December 2016, because of the exchange rate PS25 will have more funds. We may also gain more from Volkswagen, which can be done urgently	PS25 PS25	31/03/2016 31/12/2015	CLOSED
12	Financial planning until Dec 2015	Aug-15	JSC 5 Dec 2015	PS25	In March 2015 the original contingency budget was 145 000 RMB. PS25 managed to increase this budget line to 656 424 RMB due to savings and exchange rate evaluation, which needs to be allocated. The fluctuation and weakening of the RMB led to the Euro amounts to a gain of approximately 420k. In addition to that, PS25 as per Country Agreement not obliged to pay VAT. PS25 is still in the process of registering with SARS to receive VAT. There is also interest on the RDP Account and National Treasury which amounts to an estimate of 8.3 m. PS25 largely needs to commit these funds for further activities.	PS25 PS25	31/12/2015 31/12/2016	ONGOING
13	planning of closure of PSOG	Dec-15	JSC 5 Dec 2015	PS25	PSOG will need to do a plan of closure for the remainder of the project period. This will include a plan for 'repatriation' of PSOG's experiences and results. PSOG will have to be evaluated by an independent consultant. This will take place during the last six months of the PSOG and will be reported to the JSC	PS25 PS25	31/12/2016 31/12/2016	CPA

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.

Result indicator	Baseline	Final target value	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Source of info
<p>Objective 1: Strengthen institutional capacity of rural development stakeholders in pilot municipalities</p> <p>Activity 1.1: Develop and implement a strategic plan for rural development in pilot municipalities</p> <p>Final target value: 100% of pilot municipalities have a strategic plan for rural development in place.</p>																							
100% of pilot municipalities have a strategic plan for rural development in place	0	100%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100% of pilot municipalities
<p>Activity 1.2: Organize training and capacity building for rural development stakeholders in pilot municipalities</p> <p>Final target value: 100% of rural development stakeholders in pilot municipalities have received training.</p>																							
100% of rural development stakeholders in pilot municipalities have received training	0	100%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100% of rural development stakeholders in pilot municipalities
<p>Activity 1.3: Develop and implement a rural development strategy in pilot municipalities</p> <p>Final target value: 100% of pilot municipalities have a rural development strategy in place.</p>																							
100% of pilot municipalities have a rural development strategy in place	0	100%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100% of pilot municipalities
<p>Activity 1.4: Develop and implement a rural development action plan in pilot municipalities</p> <p>Final target value: 100% of pilot municipalities have a rural development action plan in place.</p>																							
100% of pilot municipalities have a rural development action plan in place	0	100%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100% of pilot municipalities
<p>Activity 1.5: Develop and implement a rural development monitoring and evaluation system in pilot municipalities</p> <p>Final target value: 100% of pilot municipalities have a rural development monitoring and evaluation system in place.</p>																							
100% of pilot municipalities have a rural development monitoring and evaluation system in place	0	100%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100% of pilot municipalities
<p>Objective 2: Strengthen institutional capacity of rural development stakeholders in pilot municipalities</p> <p>Activity 2.1: Develop and implement a strategic plan for rural development in pilot municipalities</p> <p>Final target value: 100% of pilot municipalities have a strategic plan for rural development in place.</p>																							
100% of pilot municipalities have a strategic plan for rural development in place	0	100%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100% of pilot municipalities
<p>Activity 2.2: Organize training and capacity building for rural development stakeholders in pilot municipalities</p> <p>Final target value: 100% of rural development stakeholders in pilot municipalities have received training.</p>																							
100% of rural development stakeholders in pilot municipalities have received training	0	100%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100% of rural development stakeholders in pilot municipalities
<p>Activity 2.3: Develop and implement a rural development strategy in pilot municipalities</p> <p>Final target value: 100% of pilot municipalities have a rural development strategy in place.</p>																							
100% of pilot municipalities have a rural development strategy in place	0	100%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100% of pilot municipalities
<p>Activity 2.4: Develop and implement a rural development action plan in pilot municipalities</p> <p>Final target value: 100% of pilot municipalities have a rural development action plan in place.</p>																							
100% of pilot municipalities have a rural development action plan in place	0	100%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100% of pilot municipalities
<p>Activity 2.5: Develop and implement a rural development monitoring and evaluation system in pilot municipalities</p> <p>Final target value: 100% of pilot municipalities have a rural development monitoring and evaluation system in place.</p>																							
100% of pilot municipalities have a rural development monitoring and evaluation system in place	0	100%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100% of pilot municipalities

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	3

4.5 Budget versus current (y – m) Report

Budget vs Actuals (Year to Month) of SAF0601511

Project Title : Participatory Settlement and Development Support to Land Reform Beneficiaries

Budget Version: E02

Currency: EUR

Ym: :

Year to month : 31/01/2016

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

	Status	Fin Mode	Amount	Start to 2015	Expenses 2016	Total	Balance	% Exec
A Results			0,00	0,00	0,00	0,00	0,00	??
01 Result area 1: Inter-governmental relations			0,00	0,00	0,00	0,00	0,00	??
01 Result area 1: Short term consulting services		COGES	0,00	0,00	0,00	0,00	0,00	??
02 Result area 1: Consultation (information sessions)		COGES	0,00	0,00	0,00	0,00	0,00	??
02 Result area 2: Service delivery			0,00	0,00	0,00	0,00	0,00	??
01 Result area 2: Mentorship and training	Deleted	COGES	0,00	0,00	0,00	0,00	0,00	??
02 Result area 2: Short term consulting	Deleted	COGES	0,00	0,00	0,00	0,00	0,00	??
03 Result area 3: Area based planning			0,00	0,00	0,00	0,00	0,00	??
01 Result area 3: Short term consulting		COGES	0,00	0,00	0,00	0,00	0,00	??
02 Result area 3: Staff	Deleted	COGES	0,00	0,00	0,00	0,00	0,00	??
03 Result area 3: Workshops	Deleted	COGES	0,00	0,00	0,00	0,00	0,00	??
B IMPROVED SETTLEMENT AND DEVELOPMENT			4.124.948,00	3.588.580,00	0,00	3.588.580,00	636.068,00	87%
01 Analysis of coordination and integration of Rural			60.060,00	60.060,00	0,00	60.060,00	0,00	100%
01 General Overview and analysis of present RDLRP		COGES	51.060,00	51.060,00	0,00	51.060,00	0,00	100%
02 Baseline Survey: pilot municipalities; Identification and		COGES	9.000,00	9.000,00	0,00	9.000,00	0,00	100%
02 Rural Development and Land Reform Plans are better			2.299.220,00	1.912.958,63	0,00	1.912.958,63	386.261,37	83%
01 Implement identified RDLRP institutional, resource and		COGES	1.557.750,00	1.364.982,63	0,00	1.364.982,63	192.767,37	88%
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 EPMO project mgmt 27 DM		COGES	632.200,00	438.406,00	0,00	438.406,00	193.794,00	69%
03 The frameworks for and the actual delivery of services to			1.765.666,00	1.615.861,37	0,00	1.615.861,37	149.804,63	92%
01 Development of RADP (AFES) manuals and training		COGES	48.136,00	48.136,00	0,00	48.136,00	0,00	100%
02 Training on aspects of RADP (AFES) on service delivery to		COGES	708.560,00	545.767,37	0,00	545.767,37	162.792,63	77%
		REGIE	1.225.440,00	859.039,80	9.669,37	868.709,23	356.730,77	71%
		COGEST	4.824.500,00	3.592.000,00	0,00	3.592.000,00	1.232.500,00	74%
		TOTAL	6.050.000,00	4.451.039,80	9.669,37	4.460.709,23	1.589.290,77	74%



Budget vs Actuals (Year to Month) of SAF0601511 Printed on 01/02/2016 10:00:00

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Budget vs Actuals (Year to Month) of SAF0601511

Project Title : **Participatory Settlement and Development Support to Land Reform Beneficiaries**

Budget Version: **E02**

Currency: **EUR**

Y/M :

Year to month : **31/01/2016**

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

	Status	Fin Mode	Amount	Start to 2015	Expenses 2016	Total	Balance	% Exec
03 Improving and updating RADP manuals and training		COGES	753.770,00	718.769,00	0,00	718.769,00	35.012,00	95%
04 Updated Training on RADP (training, logistics, etc)		COGES	141.890,00	190.890,00	0,00	190.890,00	-49.000,00	135%
05 DRDLR: monitoring and evaluation of impact of RADP		COGES	112.320,00	112.320,00	0,00	112.320,00	0,00	100%
X CONTINGENCIES			690.494,00	0,00	0,00	0,00	690.494,00	0%
01 Contingencies			690.494,00	0,00	0,00	0,00	690.494,00	0%
01 Contingencies national execution		COGES	690.494,00	0,00	0,00	0,00	690.494,00	0%
Z GENERAL MEANS			1.225.590,00	862.169,99	9.699,37	871.869,23	350.730,77	71%
01 Staff			895.440,00	665.804,78	9.699,37	675.474,16	199.965,84	78%
01 Senior programme manager		REGIE	725.440,00	577.297,97	9.699,37	596.987,34	138.472,66	81%
02 Programme officer		REGIE	140.000,00	88.506,82	0,00	88.506,82	51.493,18	63%
02 Operating expenses			203.120,00	142.895,78	0,00	142.895,78	60.124,22	70%
01 Logistical support (workshops, steering committee		COGES	3.120,00	3.120,00	0,00	3.120,00	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	139.875,78	0,00	139.875,78	60.124,22	70%
03 M&E, audit costs			160.000,00	53.359,29	0,00	53.359,29	106.640,71	33%
01 Audit		REGIE	80.000,00	15.869,34	0,00	15.869,34	64.130,66	20%
02 Mid term review and final evaluation		REGIE	80.000,00	37.489,95	0,00	37.489,95	42.510,05	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	?
TOTAL			1.225.440,00	859.039,99	9.699,37	868.709,23	356.730,77	71%
COGEST			4.924.500,00	3.592.000,00	0,00	3.592.000,00	1.232.500,00	74%
TOTAL			6.050.000,00	4.451.039,99	9.699,37	4.460.709,23	1.598.260,77	74%



Budget vs Actuals (Year to Month) of SAF0601511 Printed on 31/01/2016 15:04:00

4.6 Communication resources