

REPUBLIC OF RWANDA



MINISTRY OF LOCAL  
GOVERNMENT

**Enabel**

## RESULTS REPORT 2017-2018

### RWANDA DECENTRALIZATION SUPPORT PROGRAMME (RDSP)

#### Component 2: ENHANCING THE CAPACITIES OF DISTRICTS/ECD

RWA1308911



Capacity building of Districts technical staff in management of feasibility studies for local Infrastructure projects,

**September 2018**

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## Acronyms

ASAP	As soon as possible
BDC	Business Development Centres
BTC	Belgian Development Agency
CB	Capacity Building
CD	Capacity Development
CDCs	Community Development Committees
Cf.	Confer
CoK	City of Kigali
DCB	District Capacity Building
DCBPs	District Capacity Building Plans
DDPs	District development plans
DEL CO	BTC Co-Manager of the Program
DG	Directorate General
DIP	Decentralization Implementation Policy
DPSC	Decentralization Program Steering Committee
DSWG	Decentralization Sector Working Group
ECD	Enhancing the Capacities of Districts
EDPRS 2	The 2nd Economic Development and Poverty Reduction Strategy
EKN	Embassy of the Kingdom of the Netherlands
Enabel	Belgian Development Agency
ETR	End-of-Term Review
GBS	Gender Budget Statement
GMO	Gender Monitoring Office
GoR	Government of Rwanda
HR	Human Resources
HRM	Human Resources Management
IFMIS	National Integrated Financial Management Information & System
IP	Implementing Partner
JSR	Joint Sector Reviews
KfW	German Development Bank
LCF	Local Competitiveness Facility
LED	Local Economic Development
LGs	Local Governments
LODA	Local Administrative Entities Development Agency
M&E	Monitoring and Evaluation
M/F	Male/Female
MIFOTRA	Ministry of Public service
MINALOC	Ministry of Local Government
MINECOFIN	Ministry of Finance and Economic Planning
MTEF	Medium Term Expenditure Framework (sometimes also called MTBF : Medium Term Budget Framework)
MTR	Mid-term Review

OC	Outcome
O&M	Operation and Maintenance
PCU	Program Coordination Unit
PFM	Public Finance Management
PIM	Program Implementation Manual
PPP	Public-Private Partnerships
PS	Permanent Secretary
PSF	Private Sector Federation
RALGA	Rwanda Association of Local Government Authorities
RDSP	Rwanda Decentralization Support Program
RGB	Rwanda Governance Board
RWA	Rwanda
RWF	Rwandan Franks
SPIU	Single Project Implementation Unit
SSP	Sector Strategic Program
SWG	sector Working Group
TT	Thematic Themes
TA/NTA	Technical Assistant/National Technical Assistant
TFF	Technical and Financial File
ToT	Training of Trainers
ToR	Terms of Reference




# 1 Intervention at a glance

## 1.1 Intervention form

Intervention title	RWANDA DECENTRALISATION SUPPORT PROGRAM (RDSP): ENHANCING THE CAPACITIES OF DISTRICTS (ECD)
Intervention code	RWA 13 089 11
Location	MINALOC-RWANDA
Total budget	10,850,000 EURO
Partner Institution	Ministry of Local Government (MINALOC) Rwanda Governance Board (RGB) Local Administrative Entities Development Agency (LODA) Rwanda Association of Local Government Authorities (RALGA)
Start date Specific Agreement	September 29, 2014
Date intervention start /Opening steering committee	October 13, 2015
Planned end date of execution period	March 12, 2020
End date Specific Agreement	September 28, 2020
Target groups	MINALOC, RGB, LODA, RALGA, Local Governments (Districts), Councils, private companies, cooperatives
Impact	To sustainably enhance the capacity of LGs to deliver services and to develop an enabling environment for LED in respect of best governance practice
Long Term Outcome	Districts' capacity to deliver quality services, including on Local Economic Development, is efficiently and effectively enhanced
Short-term Outcomes	<b>Outcome 1A:</b> Improved Local Government Capacity Building Processes and Coordination Mechanism
	<b>Outcome 1B:</b> Service Delivery in Local Governments enhanced
	<b>Outcome 1C:</b> RGB identified organisational functions supported
	<b>Outcome 2A:</b> Local Governments LED infrastructure investments in all Districts are efficiently implemented and sustainably managed
	<b>Outcome 2B:</b> LCF well designed, prepared and managed in 4 pilot Districts for LED
	<b>Outcome 2C:</b> LODA Institutional Strengthening
	<b>Outcome 3A:</b> Inclusive Participation practices in LED processes in 8 pilot districts are strengthened
	<b>Outcome 3B:</b> Gender Equality in LED processes is enhanced in 8 pilot districts
	<b>Outcome 3C:</b> RALGA Secretariat is strengthened and well-functioning
	<b>Outcome 4:</b> The effectiveness of Sector Coordination mechanisms is enhanced
<b>Outcome 5:</b> RDSP Performance enhanced and results communicated	
Year covered by the report	July 2017- June 2018
Mid Term Review	Conducted in October/November 2017 by Particip/MDF

## 1.2 Budget execution

	BUDGET	EXPENDITURE					Balance	Disb. rate
		2014-2015	2015-2016	2016-2017	2017-2018	TOTAL		
TOTAL	10.850.000	468.721	1.258.476	2.642.012	2.487.406	6.856.615	3.993.385	63%
OUTCOME 1	2.741.717	296	424.666	616.756	791.099	1.832.817	908.900	67%
OUTCOME 2	2.844.500	112.981	236.004	715.621	733.593	1.798.199	1.046.301	63%
OUTCOME 3	1.482.283	88.491	88.491	682.363	175.680	1.035.025	447.258	70%
OUTCOME 4	470.500	3.496	37.375	96.175	108.370	245.416	225.084	52%
OUTCOME 5	200.000	819	451	0	49.676	50.945	149.055	25%
Contigencies	0	0	0	0	0	0	0	
General Means	3.111.000	262.638	471.490	531.097	628.989	1.894.213	1.216.787	61%

## 1.3 Self-assessment of performance

### 1.3.1 Relevance

	Performance
Relevance	B

The RDSP- Enhancing the capacities of Districts (ECD) is in line with Rwanda national policies and priorities, as well as with the expectations of the beneficiaries. The programme contributes the following policies and strategy:

- Vision 2020,
- EDPRS II and the National Strategy for Transformation (NST1),
- The Decentralisation policy,
- The Governance and Decentralization Sector Strategic Plan (SSP) new version (2018-2024),
- The National strategy for community development and local economic development (LED),
- The District Development Strategies (DDS) and District LED Strategies.

The program also respects the aid effectiveness principles, which include the use of country frameworks, funds predictability, mutual accountability, ownership and harmonization, where the fund is utilized to the utmost in a well-coordinated and transparent manner.

### 1.3.2 Effectiveness

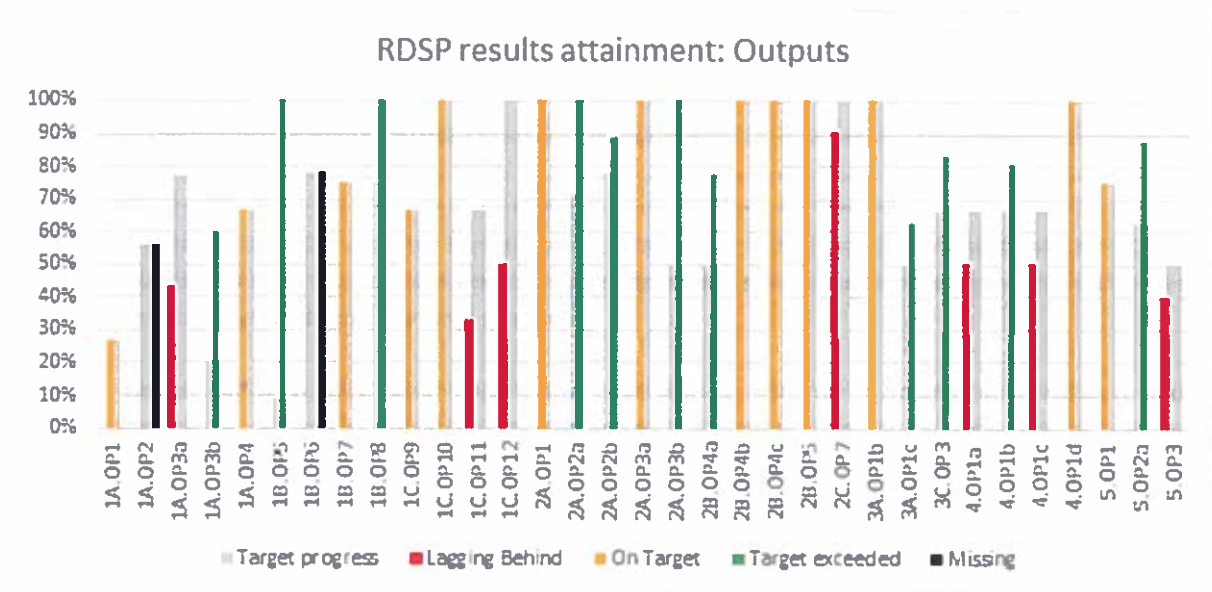
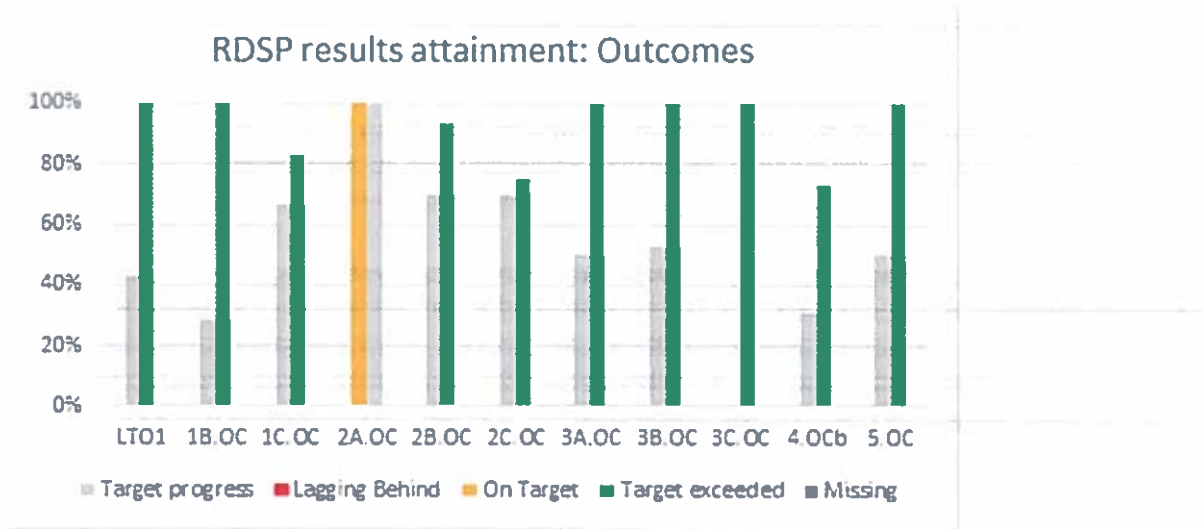
	Performance
Effectiveness	B

The achievement of the Program long term Outcome, short-term Outcomes and outputs is satisfactory. The intervention/Program is successful in adapting its strategies / activities to changing external conditions in order to achieve these results chain. In addition, risks and assumptions are managed in a proactive manner. Annual Plans of action were prepared with meticulousness, close monitoring of the implementation of planned activities and continuous dialogue with partners contributed to the effectiveness of the program. The program financial management was also integrated in the public financial management requirements (smart IFMIS, procurement procedures).

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The regular M&E system of RDSP (tracking of indicator values as in this annual report) shows good performance in 2017-2018, all outcome indicators and 24 out of 33 output indicators are on target or have exceeded their 2017-2018 targets (see charts below).



### 1.3.3 Efficiency

Efficiency	Performance
	B

Financial resources, human resources, goods and equipment were available in reasonable time. Most activities are on schedule but also some few delays happen. Focal Points (project managers in respective Implementing Partners) worked together with PCU closely and this has strongly helped the activities implementation.

For this year 2017-2018 (third year of the program), Grant Agreements were signed with IPs in July 2017 and the year closed end June 2018 and the implementation rate of activities under grant agreements is the following;

- ✓ For RGB, the rate is at 90% with 10 over 12 planned activities were fully finalised, the 2 remaining activities are at 80% of accomplishment,
- ✓ For LODA, the rate is at 52% with 4 over 15 planned activities fully finalised, 4 activities are at 75% of accomplishment, and 7 remaining activities are at under 50% of accomplishment (issue of tender processes).
- ✓ For RALGA, the rate is at 67% with 12 over 18 planned activities fully finalised, 2 activities are at 75% of accomplishment, and 4 remaining activities are at under 50% of accomplishment (issue of unavailability of some targeted groups especially the local authorities).

Since the year 2018-2019 is the last year of implementation of the program activities and considering the above implementation rate of activities, PCU together with IPs took some strategies to finalise the maximum of planned activities and thus to achieve the set results. Among these strategies are strengthening the close working relationship (also in procurement). PCU will also do strong and regular follow of IPs implementation activities and if there is an issue/concern, there will be a participatory and quick reaction to solve it timely and effectively.

#### 1.3.4 Potential sustainability

	Performance
Potential sustainability	B

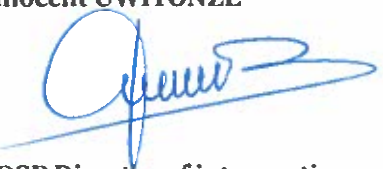

Ownership of RDSP by implementing partners is strong. This intervention/program has put in place a conducive environment for every actor to contribute, participate and commit, towards the achievement of set results. Focal Points/Project Managers in each respective Institutions played an important role to facilitate the implementation of activities. Additional to that they are willing to work with Enabel staff to achieve the targeted results. MINALOC also contributes to the smooth implementation of the program via a strategic steering, assisting in mitigation of certain issues and some counterpart funding.


Enabel and MINALOC jointly signed Grant Agreements with the 3 Implementing Partners and the program activities are imbedded in the respective annual action plans and reports (monthly, quarterly and annually). The Steering Committee meetings, the Technical Committee meetings, and Program Management meetings indicate the quality of the involvement and of the commitment of the IPs in all stages of the program implementation. Moreover, the Intervention also supports these Institutions in capacity building and knowledge transfer.

As the programme will end in March 2020, efforts started towards the elaboration of a sustainability strategy: a concept and roadmap for it was approved by RDSP's Steering Committee in June 2018, for implementation in 2018-2019. Partners started to develop respective approaches to sustain progress made under RDSP, make an optimal used of the availed expertise and the conducive climate that has been created, and minimize the detrimental effect of RDSP's ending.

## 1.4 Conclusions

1. RDSP's governance and management structures are well established and functional. RDSP planning, and budgeting processes are now aligned with those of the Government, which greatly facilitates their coherence with implementing partners' institutional action-plans and budgets. Financial management of activities implemented by implementing partners and co-managed with MINALOC are 'on-budget' and integrated in IFMIS. Implementing Partners are committed, technical assistance functions well and is appreciated by IPs. Positive and effective collaboration and partnership relationships are experienced throughout the programme, which supports results-orientation and joint problem solving when needed;
2. RDSP-ECD's performance as assessed through different channels is satisfactory:
  - As noted above, regular M&E shows good performance in 2017-2018 with all outcome indicators and 27 out of 36 output indicators on target or having exceeded their 2017-2018 targets;
  - The program's external mid-term review conducted in October 2017 gave a B rating to RDSP on a scale ranging from A to D (MTR executive summary in Annex 4.7.);
  - An internal (mid-term) evaluation of RGB's demand-driven Local Government coaching program indicates that program is relevant, efficient, and effective, and presents important elements of impact. Furthermore, it is carried out in a manner enabling to ensure its sustainability.
3. Way forward: in 2018-2019, RDSP will continue achieving results, increase knowledge management and knowledge-sharing initiatives, and support Partners to further develop and implement an exit and sustainability strategy to sustain progress, make an optimal use of the available expertise and the conducive climate that has been created, and minimize the detrimental effect of exit.

National execution official	Enabel execution official
<b>Innocent UWITONZE</b>  <b>RDSP Director of intervention</b>	<b>Laurent MESSIAEN</b>  <b>RDSP Co-manager</b>



## 2 Results Monitoring

### 2.2 Evolution of the context

#### 2.2.1 General context

On 16 November 2017, Belgium's federal Parliament approved the 'Enabel' Law. This Law transforms the former implementing agency of the Belgian governmental cooperation (BTC) into a coordinating and implementing agency for the Belgian development policy: Enabel.

The National Strategy for Transformation (NST1) 2018-2024 has been elaborated to replace the Economic Development and Poverty Reduction Strategy (EDPRS2, 2013-2018). It has been developed as implementation instrument of the reminder of Vision 2020 and will also cover the first four years of a new 30-year Vision for the period up to 2050, known as Vision 2050 and also embraces the Sustainable Development Goals (SDGs)

The NST 1 is built on 3 pillars:

- ✓ **The Economic Transformation Pillar:** The Overarching objective of the Economic Transformation pillar is to: Accelerate inclusive economic growth and development founded on the Private Sector, knowledge and Rwanda's Natural Resources.
- ✓ **The Social Transformation Pillar:** the overarching goal for the Social Transformation Pillar is to Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society.
- ✓ **The Governance Transformational Pillar:** The overarching goal for the Transformational Governance Pillar is to *consolidate Good Governance and Justice as building blocks for equitable and sustainable National Development.*

Moreover, the Governance and Decentralisation Sector Strategic Plan for 2018-2024 was elaborated alongside the NST 1 to guide the sector in contributing to relevant NST pillars. RDSP supported the development of Governance and Decentralisation Sector Strategic Plan for 2018-2024.

#### 2.2.2 Institutional context

In terms of Institutional anchorage, the Ministry of Local Government (MINALOC) is central in coordinating Governance and Decentralisation sector. The Rwanda Decentralisation Support Program (RDSP) works under the MINALOC.

The HR structure organigram of RDSP has 4 categories of staff (International Technical Assistants, National Technical Advisors, MINALOC-SPIU staff (contracted by MINALOC but funded by Enabel) and Junior Experts. Additionally, the Intervention funds the salaries of staff working on the program activities in Implementing Partners.

The RDSP under the MINALOC SPIU. The newly recruited RDSP Manager has started in October 2017 while the MINALOC SPIU Coordinator started early August 2018.

In 2017-2018, the Rwanda Governance Board continued to reorganise in order to implement the new mandate from 2016/2017. RDSP supported these changes and RGB's development through technical assistance and provision of support for induction of RGB staff as per its new mandate, review of the RGB strategic plan 2013-2018 and elaboration of a 6-year capacity development. In the same period, a new Secretary General was appointed to RALGA, and two LODA Business Development Specialists funded under RDSP have unfortunately resigned – one

of them was in charge of managing RDSP's Outcome 2. These changes influenced RDSP performance, and both the implementing partners and the PCU took measures to mitigate negative impact (when necessary).

### **2.2.3 Management context: execution modalities**

The RDSP annually signs Grant Agreements with 3 implementing Partners (RGB, LODA and RALGA) for RDSP outcomes 1, 2 and 3 with in annex the planned activities to be implemented in year. After this, the PCU disburses the fund to the IPs based on fund request. When the IPs spend more than 70%, they can request for another tranche of budget ; PCU do the checking if the expenditures are valid or not and disburse the requested funds according to the conclusions. RDSP Outcome 4 is co-managed by MINALOC and Enabel (except for technical assistance), while outcome 5 is self-managed by Enabel.

The program templates for planning and reporting, which have been established after discussion with Implementing Partners, underwent only minor changes in 2017-2018. The program coordination unit involves IPs in the execution process like planning workshops, discussion on the progress and review of the project where necessary, reporting process, etc.

RDSP planning process closely followed the National Planning and Budgeting process, starting in October with the first call of Budget preparation coming from MINECOFIN and ending with National budget approval by the National Assembly. The Rwandese Fiscal year starts in July and ends in June and Enabel aligned with this national planning and reporting period (July-June). Therefore, the RDSP reporting process provides Monthly financial reports and Quarterly Progress reports to MINECOFIN through MINALOC. In addition to this, quarterly MONOP reports and Annual results reports are submitted to Enabel.

### **2.2.1 Harmo context**

Activities carried out under RDSP-ECD in 2017-2018 which directly involved other Development partners included support to the recently concluded Governance and Decentralization SSP, the impact assessment of 16 years of Decentralisation policy, a field visit of the LED Technical Working Group on LED infrastructure projects in September 2017 in Kamonyi, Muhanga and Huye Districts (to provide field exposure to TWG members), co-Chairing of the TWG on Local Government Capacity Building and Service Delivery, and technical assistance for the development of a new National LED Strategy. Through support to sector coordination (Outcome 4), RDSP also contributes to enhanced overall coordination processes and policy framework for alignment and harmonisation of all Donor-supported interventions in the sector. Besides this, collaboration with other development partners through technical working group and ad hoc meetings contributed to harmonisation of planned activities.



## 2.3 Performance of Long-Term outcome



Performance long-term outcome: “Districts' capacity to deliver quality services, including on Local Economic Development, is efficiently and effectively enhanced”

### 2.3.1 Progress of indicators

LTO 1: Districts' capacity to deliver quality services, including on Local Economic Development, is efficiently and effectively enhanced					
Indicators	Baseline value	Target '16-'17	Mid-term target 2017-2018	Target '18-'19	End Target 2020
Level of implementation of the service charters (8 pilot districts)	56.25% M:57,69% F:57,14%		Target: 60%  Effective 91.5% (cfr Mid Term Monitoring)	Target: 65%	65%

#### 2.3.1.1 Analysis of progress made

The level of achievement of the long-term Outcome 1: “Districts' capacity to deliver quality services, including on Local Economic Development, is efficiently and effectively enhanced” is measured by indicator called “Level of implementation of the service charters (8 pilot districts)”. Based on the Mid Term Monitoring done by the external firm the value for the indicator was 91.5% vis a vis the target planed value which was 65%.

The improvement of service delivery in all aspects of the daily work in the public and private institutions is one of the priorities in the development of Rwanda. The service is well delivered when beneficiaries of the services have an opportunity to provide feedback on the quality and satisfaction levels of the services provided. Thus, it is one of the priorities of the governance and decentralisation sector that the country emphasizes on to improve the overall level of service delivery and ensure citizen satisfaction.

The Service Charter is a tool to increase the information flow to the institution's stakeholders, partners, customers and the public. Through it, Clients access faster to services, setting an end to tremendous time wasting and delays in services delivery process. The Service Charter play a big role to effective service delivery, transparency and accountability

To support Local Governments to continuously improve the quality of service delivery, MINALOC developed a “blue print” Standard Service Charters (SSC) in 2012. These charters were adopted by the District Councils all over Rwanda. They defined the procedures and costs for a minimum of services that are provided by public administrations at district, sector and cell levels to the citizens. The Service Charters were produced at district,

sector and cell levels for three types of districts (urban districts, rural districts and secondary cities). The Service Charters are user friendly and reflect both the services which are delivered by public servants and required by citizens on the basis of cost efficiency. The Government in 2014, adopted a system of using ICT in providing services including services delivered by Local Government administrative entities using IREMBO (an e-Government portal that enables the access and provision of government services). This was designed to make services easily accessible, faster and cheaper. Requirements, cost and time for getting the related services have changed significantly due to IREMBO online services' but most profoundly due to revision of laws like the law which guides civil registration. Also, new services were put on the online portal which are not part of the existing service charters. This justifies the need to update the current service charters and harmonize them with the IREMBO portal.

With the framework of revising the service charters, in May 2018, was held a validation meeting to discuss and deliberate on the reviewed standard service charters. The meeting brought together Ministries, Agencies, Province, City of Kigali, Districts and other actors involved in service delivery like Rwanda online platform. After approval by every District Council, it is planned that the new standard service charters will start to be used in September 2018. Concerning local economic development (LED), Districts staff need enough capacity in this domain and LODA played an important role in providing it in different areas related to management of infrastructure investments.

The CB provided were included;

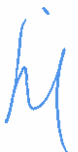
- CB on feasibility study guidelines,
- CB on Monitoring and Evaluation Information System (MEIS),
- CB on Monitoring and Evaluation (M&E) of projects and
- CB in Operations and Maintenance (O&M) of projects.

LODA also coordinated the elaboration of LG project management manual, a tool to help the districts to manage LED infrastructures efficiently and sustainably. Support was also provided to districts for LED Strategy development. By end of June 2018, all districts had validated their LED strategies that became a main reference for District Development strategies (DDS) elaboration.

### 2.3.2 Potential Impact

The intended impact of the RDSP program reads, **“To sustainably enhance the capacity of LGs to deliver services and to develop an enabling environment for LED in respect of best governance practice”**. The long-term outcome of the ECD program contributes to the attainment of the program impact through **“Districts' capacity to deliver quality services, including on Local Economic Development, is efficiently and effectively enhanced”**.

Hence, the attainment of the long-term outcome which contribute to the attainment of the program impact will be done through providing appropriate service delivery in all sectors and create favourable and enabling environment of LED in Local government like providing CB to manage well the LED Infrastructure projects. Moreover, when the LGs have enough capacities, they will delivery good quality service including LED in efficiency and in an effective manner.



## 2.4 Short-term outcome 1A: Improved Local Government Capacity Building Processes and Coordination Mechanism



### 2.4.1 Progress of short-term outcome indicator

short-term outcome 1A: Improved Local Government Capacity Building Processes and Coordination Mechanism					
Indicators	Baseline value	Target '16-'17	Mid-term target 2017-2018	Target '18-'19	End Target 2020
1A.OC: Level of satisfaction of LG and other key stakeholders with LG CB processes (Needs assessment, CB plans, implementation and M&E of CB plans ) and coordination mechanism	36.14% M:34,97% F: 41.18%	/	Target: 40%  Effective value: 53% (cfr Mid Term Monitoring)	Target: 45%	Target: 45%

The short-term outcome 1A is “Improved Local Government Capacity Building Processes and Coordination Mechanism” and the indicator to measure it is “Level of satisfaction of LG and other key stakeholders with LG CB processes (Needs assessment, CB plans, implementation and M&E of CB plans) and coordination mechanism”. According to the Mid Term monitoring of the program held in this year, it has shown that the value achieved was 53% against the planned target value which was 40%.

Since, the Rwanda Governance Board (RGB) changed its mandate and it is no longer coordinates the implementation of CB in LG and rather take the advisory role to the Government on the implementation of CB in LG; the achievements towards this short-term outcome 1 (**Local Government Capacity Building Processes and Coordination Mechanism**) in this year, was mainly attributed to the advisory services given through Coaching Program and Monitoring of Decentralisation and LG CB interventions.

- ✓ Within the coaching program, performed activities were focused on providing advisory services to LG in order to improve their organisational performance with a particular emphasis on Imihigo cycle (planning, implementation and M&E). Implementation of coaching interventions focused on :
  - (i) Supporting districts and CoK in preparation of 2017-18 Imihigo self-evaluation ahead of national evaluation,
  - (ii) Preparation of 2018-2019 Imihigo elaboration and
  - (iii) Facilitation of Districts Development Strategy elaboration
  - (iv) Documentation of the Coaching process and good practices
  - (v) Coordination and M&E of the program activities. During this period, a mid-term evaluation was performed and results showed that the program is making a significant change in LG making it very relevant to LG.
- ✓ Regarding the Monitoring of the implementation of decentralization policy in LG and of CB for LG, it was performed in 18 districts and focused on assessing implementation of the new district



administrative structure Results indicated that local government entities are yet to recruit all the staff as provided for by the structures.

- ✓ Also, the coaching program was monitored in all Districts and in the City of Kigali. Results showed that the capacity to plan, implement, monitor and evaluate Imihigo was enhanced in 30 Districts and City of Kigali.

## 2.4.2 Progress of outputs

Progress of outputs	Progress outputs <sup>1</sup> :				Output Indicators	Baseline 2015	Targets & Effective Value 2017-2018
	A	B	C	D			
1A.1. Local Government Capacity Building plans developed based on the needs assessment		X			# of LG annual CB plans developed compliant with the quality checklist (realistic, participatory, demand driven, considering key sector priority,)	0	Target : <b>8</b> Effective value: Not available (RGB side) <sup>2</sup>
1A.2. Local Government CB planned activities are implemented		X			% of LG CB plans activities that are implemented	52%	Target : <b>62%</b> Effective value: Not available (RGB side) <sup>3</sup>
1A.3. LG CB monitoring mechanism developed and used		X			# of districts using the developed M&E mechanism.	0	Target : <b>23</b> Effective value : Not available (RGB side) <sup>4</sup>
					% of approved recommendations from the LG CB monitoring implemented by concerned stakeholders	0	Target : <b>20%</b> Effective value : Not available (RGB side) <sup>5</sup>
1A.4. LG Capacity Building and Service Delivery TWG coordination role supported		X			# of recommendations/inputs provided by the TWG to Sector Working Group	0	Target : <b>17</b> Effective value : 17

<sup>1</sup> A The output is ahead of schedule

B The output is on schedule

C The output is delayed, corrective measures are required.

D The output is seriously delayed (more than 6 months). Substantial corrective measures are required.

<sup>2</sup> No value available this year but will be collected in FY 2018-2019

<sup>3</sup> Idem

<sup>4</sup> Idem

<sup>5</sup> Idem

### 2.4.2.1 Progress of main activities

Progress of activities <sup>6</sup>	Progress:			
	A	B	C	D
1. Provide advisory services to LG through coaching		X		
2. Monitor the implementation of decentralization policy in LG and the CB for LG		X		

### 2.4.2.2 Analysis of progress made

The 2 activities planned to contribute to the output were:

- (i) provision of the advisory role through coaching, and
- (ii) monitoring of decentralisation policy in LG and capacity building for LG.

These activities were implemented according to plan in line with the mandate of RGB.

- The first activity focused on providing advisory services to LG (main target beneficiaries are staff concerned with Imihigo (performance contract) management and these include among others: Directors, corporate division managers, technical staff in health, education, infrastructure, agriculture, etc) in order to improve their organisational performance with a particular emphasis on Imihigo cycle (planning, implementation and M&E).
- The second activity concerned with, on the one hand, the assessment of the new structure of local government (performed in 18 Districts) with the view of getting the status with regard filling in required positions at district, sector and cell level and hence knowing the gap for later advocacy.
- The coaching program was also monitored in all the Districts and City of Kigali to assess the progress made in providing advisory services. The internal mid-term assessment revealed that the level of ownership of the program by the Provinces, CoK and District authorities has increased which is prerequisite for the sustainability of the program. The results also showed that coached staff increased their skills in Imihigo cycle management.

### 2.4.2.3 Potential Impact

The outcome 1A contributes to the attainment of the program Impact through the Long-Term Outcome of the program since with the provision of advisory services to LG through coaching; LG staff are progressively acquiring skills and knowledge that enable them to perform better their responsibilities leading to the organisational performance of the Districts. As result, LG Staff with capacities will deliver good services to citizens.

<sup>6</sup> A: The activities are ahead of schedule

B: The activities are on schedule

C: The activities are delayed, corrective measures are required.

D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

## 2.5 Short-term outcome 1B: Service Delivery in Local Governments enhanced

### 2.5.1 Progress of indicators

OC 1B: Service Delivery in Local Governments enhanced					
Indicators	Baseline value	Target '16-'17	Mid-term target 2017-2018	Target '18-'19	End Target 2020
<b>1B.OCa:</b> % of selected services of service charters that are implemented as prescribed in 8 pilot districts	/	Target: 50%	Target: 60% Effective value: Not available (RGB side)	Target: 70%	Target: 70%
<b>1B.OCb:</b> % of citizens satisfied with services provided by LG	71.1%	Target: 72%  Effective 75,9%	Target: 75% Effective value: <b>85.6%</b>	Target: 85%	Target: 85%

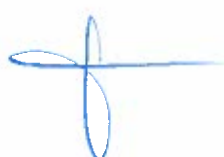
### 2.5.2 Analysis of progress made

The short-term outcome 1B is “Service Delivery in Local Governments enhanced” and the indicators to measure it are “% of selected services of service charters that are implemented as prescribed in 8 pilot districts” and “% of citizens satisfied with services provided by LG”. the value of the first indicator is not available for now and the achieved value for the second indicator is 85.6% (CRC 2017).

In 2017-2018, a series of citizen engagements were held aiming at engaging different categories of people (local leaders, youth, women, people with disability, development actors, civil society organizations, faith-based organisation, private sector) on improving service delivery. The process involved assessing the issues affecting service delivery, formulating recommendations to address them and advocating for improvement.

#### 2.5.2.1 Potential Impact

This short-term outcome (Service Delivery in Local Governments enhanced) is contributing to the achievement of long-term outcome (Districts' capacity to deliver quality services, including on Local Economic Development, is efficiently and effectively enhanced) since citizens (local leaders, youth, women, people with disability, development actors, civil society organizations, faith-based organisation, private sector) were more engaged on improving service delivery.




### 2.5.2.2 Progress of outputs

Progress of outputs	Progress outputs <sup>7</sup> :				Output Indicator	Baseline 2015	Targets & Effective Value 2017-2018
	A	B	C	D			
1B.1. The status of service delivery in LG is communicated to concerned stakeholders		X			% of concerned stakeholders having used the CRC findings on Service delivery status in LG	44.55%	Target : 46% Effective value : 69.84% (MDT monitoring )
1B.2. Implementation of Service Charters in LG's is monitored		X			% of recommendations from service charters monitoring implemented by concerned stakeholders	0	Target :80% Effective value : Value not available (RGB side) <sup>8</sup>
1B.3. Citizens' suggestions are used in Advocacy for improvement of service delivery in LGs		X			# of recorded citizens' suggestions on Service Delivery advocated for	0	Target: 15 Effective value: 15
1B.4. CSO's suggestions are used in Advocacy for improvement of service delivery in LGs		X			# of recorded CSOs suggestions on Service Delivery advocated for	0	Target: 15 Effective value: 20 <sup>9</sup>

### 2.5.2.3 Progress of main activities

Progress of activities <sup>10</sup>	Progress:			
	A	B	C	D
1. CRC 2017 and sector profile produced and disseminated to different categories of stakeholders		X		
2. Organize Governance month and citizens engagement workshops		X		
3. Organize and hold Policy Dialogues on service delivery		X		
4. Support promotion of urban governance (secondary cities)		X		
5. Support to JADF to discuss service delivery in LG and make recommendations for improvement		X		
6. Strengthen JADF secretariate to coordinate JADF Commissions activities		X		

<sup>7</sup> A The output is ahead of schedule

B The output is on schedule

C The output is delayed, corrective measures are required.

D The output is seriously delayed (more than 6 months). Substantial corrective measures are required.

<sup>8</sup> No value available this year but will be collected in FY 2018-2019

<sup>9</sup> Refer to: Citizen engagements, CRC, RGS, Policy dialogues,

<sup>10</sup> A: The activities are ahead of schedule

B The activities are on schedule

C The activities are delayed, corrective measures are required.

D The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

#### 2.5.2.4 Narrative of progress made for outputs

- ✓ In the fiscal year 2017-2018, the CRC 2017 report was published and disseminated to different categories of stakeholders at national, provincial and local levels. Targeted stakeholders included decision makers at national level, development partners, local leaders, members of civil society and private sector, as well as general public.
- ✓ Data collection and analysis for CRC 2018 was completed and a draft report is available. 4 sector profiles were also produced and these are: Girinka, Health (for CRC 2017) and Agriculture and livestock (for CRC 2018).
- ✓ Concerning the governance month, issues related to governance and cooperative management were assessed and discussed with concerned stakeholders. In the process of engaging stakeholders on service delivery, 3 policy dialogues on Nk'uwikorera campaign were held with Faith based organisations, civil society organisations and Intwaramihigo<sup>11</sup>. In the same context, 5 workshops were held with 5 secondary cities (Muhanga, Huye, Nyagatare, Musanze and Rubavu) to unleash areas with potentialities to focus on and related services in promoting urban governance.
- ✓ With regard to supporting JADF on improving service delivery in LG, 2 workshops with Districts and national stakeholders were held to assess progress of JADF activities in the past year and plan for the next fiscal year. The stakeholders committed to enhance service delivery and JADF role in national transformation. JADF capacity was enhanced through training and provision of motorcycles for transport facilitation to improve coordination of JADF thematic commissions. In addition, JADF open days were held in 20 Districts aimed at citizen awareness, accountability and transparency in service delivery.

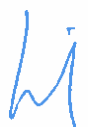
#### 2.5.3 Potential Impact

This short-term outcome contributing to the achievement of long-term outcome as engaging different stakeholders has enhanced awareness on quality service delivery and the role of each stakeholder. Different tools played a big role; such as CRC, Governance Month, Service Delivery assessment among others, evidence-based information on the status of service delivery has informed policy makers on the required improvements.



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<sup>11</sup> Intwaramihigo is a forum of service delivery ambassadors from different sectors.



## 2.6 Short-term outcome 1C: RGB identified organisational functions supported

### 2.6.1 Progress of indicators

1C: RGB identified organisational functions supported					
Indicators	Baseline value	Target '16-'17	Mid-term target 2017-2018	Target '18-'19	End Target 2020
1C.OC: # RGB organizational functions with improved performance	0	Target: 2	Target: 4 Effective value: 5	Target: 6	Target: 6

### 2.6.2 Progress made

The short-term outcome 1C is “RGB identified organisational functions supported” and the indicators to measure it is “# RGB organizational functions with improved performance”. The value target achieved is 5 RGB organizational functions with improved performance against 4 that were planned.

Achievements for the signed **extension 2016-2017** (6 months) to finalise unfinished activities in the organisational strengthening of RGB were;

- ✓ The elaboration of 2 strategic documents (*RGB strategic plan 2018-2024 and RGB capacity building strategy 2018-2024*)
- ✓ Training of RGB staff in different areas including *administrative drafting skills, use of applied data collection software* and Policy analysis,
- ✓ Regular technical assistance in policy analysis.

With the new signed GA for the year 2017-2018, the following activities were performed:

- ✓ The RGB strategic plan was validated and the capacity building strategy is yet to be finalized.
- ✓ In order to introduce new staff to the mandate of RGB, an induction session was held whereby the staff were educated on the institutional mandate, principles and values, RBM awareness and teamwork.
- ✓ Technical assistance was provided in analysing policy papers and producing policy briefs as well as capacity building on policy analysis to RGB staff.

### 2.6.3 Progress of outputs

Progress of outputs <sup>12</sup>	Progress:				Output Indicator	Baseline 2015	Targets & Effective Value 2017-2018
	A	B	C	D			
1C.1. Key strategic documents produced		X			# of strategic documents produced	0	Target: 2 Effective value: 2
1C.2. Trainings in identified areas are conducted		X			# of training sessions conducted	0	Target: TBC Effective value: 4
1C.3. Research applied Software provided		X			# of software provided	0	Target: 2 Effective value : 1
1C.4. Technical assistance provided to RGB in order to enhance organizational performance		X			# of Technical assistants provided	0	Target: 2 Effective value: 1

### 2.6.4 Progress of main activities; Year 2017-2018

Progress of activities <sup>13</sup>	Progress:			
	A	B	C	D
1. Produce RGB strategic documents		X		
2. Support induction of the RGB staff as per the new mandate		X		
3. Technical assistance to RGB in Policy analysis		X		

### 2.6.5 Analysis of progress made

- **Produce RGB strategic documents:** The activity consisted in reviewing the RGB strategic plan 2013-2018 and elaborating a 6 years CB plan. The RGB strategic plan 2018-2024 was validated and the capacity building strategy 2018-2024 is yet to be finalized.
- **Support induction of the RGB staff as per the new mandate:** In order to introduce new staff to the mandate of RGB, an induction session was held whereby the staff were educated on the institutional mandate, principles and values, RBM awareness and teamwork. The management and staff committed to improve the performance towards achieving the organizational mandate.

<sup>12</sup> A The output is ahead of schedule

B The output is on schedule

C The output is delayed, corrective measures are required.

D The output is seriously delayed (more than 6 months). Substantial corrective measures are required

<sup>13</sup> 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.

- **Technical assistance to RGB in Policy analysis:** Technical assistance was provided in analysing policy papers and producing policy briefs as well as capacity building on policy analysis to RGB staff.

## 2.6.6 Potential Impact

The program supported by the existing systems and procedures has had a positive impact on the organisational performance of RGB in fulfilling its mandate. The support focused mainly on elaboration of strategic documents, provision of needed trainings to the RGB staff and technical assistance in Policy analysis.

## 2.7 Short-term outcome 2A: Local Governments LED infrastructure investments in all Districts are efficiently implemented and sustainably managed

### 2.7.1 Progress of indicators

<b>2A: Local Governments LED infrastructure investments in all Districts are efficiently implemented and sustainably managed</b>					
<b>Indicators</b>	<b>Baseline value</b>	<b>Target '16-'17</b>	<b>Mid-term target 2017</b>	<b>Target '18-'19</b>	<b>End Target 2020</b>
<b>2A.OC: % of LGs capacity to manage efficiently and sustainably LED infrastructure investments</b>	30,01%	/	Target: 60% Effective Value: 100%	Target: 80%	Target: 80%

The Short-term outcome 2A is “Local Governments LED infrastructure investments in all Districts are efficiently implemented and sustainably managed” and the indicator to measure it is “% of LGs capacity to manage efficiently and sustainably LED infrastructure investments”. According to the Mid Term Monitoring, the value target achieved is 100% against 60% that were planned to be achieved in this year.

### 2.7.2 Analysis of progress made

- CB support to LGs was provided in different areas that will support the districts to manage well their infrastructure investments. The elaboration of LG project management manual is a good tool that will help the districts to manage efficiently and sustainably LED infrastructures. The trainings provided include: training on feasibility study guidelines for LODA and LGs (senior management & technicians) MEIS, M&E and O&M; all these trainings were designed in a manner that can help the districts to manage effectively the infrastructures.
- Support was also given to districts for LED Strategy development. By end of June 2018, all districts had validated LED strategies; this is a major achievement for districts and it will contribute much in the future planning as it was a main source of reference when District Development strategies (DDS) were being elaborated.



- Capacity was built in above areas related to better LED infrastructure management. This does not yet mean that all infrastructures are efficiently implemented and sustainably managed but good progress to achieve the outcome has been made.

### 2.7.3 Progress of outputs

Progress of outputs <sup>14</sup>	Progress:				Output Indicator	Baseline 2015	Targets & Effective Value 2017-2018
	A	B	C	D			
2A.1. LG staff acquire skills on how to develop ToR for feasibility studies and how to analyse feasibility studies conducted by consultants		X			% of Project Profile Documents (PPDs) submitted to LODA having a feasibility study	96%	Target: 100% Effective value :100%
2A.2. LGs have the capacity to plan, implement and manage efficiently LED infrastructure projects			X		% of Districts implementing the Operation and maintenance (O&M) system according to LODA guidelines	0	Target: 50% Effective value : 92.2%
					% of RDSP supported LED infrastructure projects for which basic M&E-info is available in the MEIS	2.46%	Target:70% Effective value : 80%
2A.3. LGs understand LED for its effective planning and implementation			X		# of Districts with District LED Strategy	0	Target: 30 Effective value :30
					# of BDEUs receiving capacity building	0	Target: 30 Effective value : 30

### 2.7.4 Analysis of progress made (outputs)

The LG staff and senior managers have been receiving training on FS for the last three years and there's some improvement when compared to the projects which were submitted two years ago. However, it's still a work in progress as the quality of documents (ToRs and full FS) is not up to the required standards. As mentioned above, only training is not yet resulting in quality feasibility studies so the decision was taken to hire 4 coaches for FY 17-18 to actually work with the trained LG staff to elaborate ToR for full FS and to help them to develop guidelines for simplified FS (eg water and sanitation, for schools, roads).

<sup>14</sup> A The output is ahead of schedule

B The output is on schedule

C The output is delayed, corrective measures are required.

D The output is seriously delayed (more than 6 months). Substantial corrective measures are required.

## 2.7.5 Progress of activities under this output

Progress of activities <sup>15</sup>	Progress:			
	A	B	C	D
2A.1.1 Train District staff and councils on feasibility studies		X		
2A.1.2 Support Districts (on job trainings) with roll-out of feasibility studies for LED infrastructure projects				X
2A.2.1 Follow up and support the implementation of recommendations of audits, evaluations and monitoring of LODA supported infrastructure projects		X		
2A.2.2 Review, improve and apply financial compliance system			X	
2A.2.3 Develop manual on project management of LG infrastructure projects, organise related ToT and training for Districts		X		
2A.2.4 Support Districts to conduct inventory for LG infrastructure to be maintained and operationalized as well as O&M plans and budget		X		
2A.2.5 Training on mapping of infrastructure				X
2A.2.6 Training on citizen monitoring tool (CMS) for infrastructure				X
2A.3.1. Capacity building needs assessment for BDEU staff (consultancy)		X		
2A.3.2 Support Districts with finalization of District LED Strategies.		X		
2A.3.3 Conduct high-level certified academic training for LED practitioners				X
2A.3.3.4 Coaching district management and technical staff on planning, implementation and M&E of LED investments as part of DDS		X		
2A 3.5. (New activity) Provide salary for 1 LODA-RDSP Outcome 2 project Manager		X		

## 2.7.6 Analysis of progress made (activities)

The general progress of the mentioned activities was good and they are all contributing to the achievements of the outputs.

The implemented activities have improved the capacity of the districts staff in terms of designing the Terms of reference of the feasibility studies of LED infrastructure projects, the districts staff have now acquired more knowledge to challenge the quality of the feasibility studies conducted by the consultant to the benefit of the districts; they acquire the ability to plan, implement and manage efficiently and effectively the infrastructures.

Regarding the operation and maintenance of LED infrastructures projects, the priority was given to the water and sanitation projects and transport infrastructures and the exercise will continue for the other sectors as well. Operation and maintenance done for these infrastructures will help the districts to know the area of focus in the planning and it will inform the district to know the estimated budget that should be allocated to maintenance and operationalization of LED infrastructures.

<sup>15</sup>

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.

For effective management of infrastructures, implementation of recommendations from various monitoring missions is crucial. In that regard, the recommendations of different audits, evaluation missions, monitoring missions were implemented generally at 80%. Most of all audit recommendations were fully implemented though the recommendations from joint development partners have not been all implemented since some of them need to cross the year depending on the nature. For example: one of the recommendations that need time for implementation is the application of environmental and social management framework (ESMF).

Develop manual on project management of LG infrastructure projects, organise related Training of Trainers (ToT) and training for Districts was partially implemented: the remaining part will be implemented in the first quarter of 2018-2019 fiscal year. The completed part was the development of the project management manual and ToT. The manual developed will help the district to manage well the infrastructures and can guide even a new staff who does not have more knowledge in terms of project management.

Achievement of the outcome 2 requires the involvement of BDEU staff that drives the economic development at district level. In that regard the assessment of capacity needs assessment for BDEU staff was identified and will inform the stakeholders the area of focus in terms of capacity building of that unit which is new at district level.

Development of Local Government specific LED strategies started last FY and were finalized this fiscal year whereby all stakeholders collectively participated and were given the opportunity to define what is to be achieved, how it is to be achieved, who will be responsible for what, and the timeframes associated with implementing the LED strategy. The key to such a strategy is the shared vision for the community on LED goals, objectives, programs, projects and action plans. These strategies informed also the elaboration of district development strategies in order to avoid the duplication especially on the part of economic development.

The training on mapping of infrastructures, training on citizen monitoring tool (CMS) for infrastructures were not implemented because the system was not ready and will be performed next fiscal year. Regarding the activities of conduct high-level certified academic training for LED practitioners, Support Districts (on job trainings) with roll-out of feasibility studies for LED infrastructure projects were not implemented due to the delays occurred in procurement process and will be implemented in next fiscal year. The tenders for these activities will be published in quarter one of 2018-2019 FY.

### **2.7.7 Potential Impact**

The capacity building provided in 2017-2018 FY focused much in developing the strategic documents, which will govern the development agenda of the districts and change the lives of the people. The acquired knowledge will help the district to manage well the infrastructures and hence the sustainability assured.



## 2.8 Short-term outcome 2B: LCF well designed, prepared and managed in 4 pilot Districts for LED

### 2.8.1 Progress of indicators

2B: LCF well designed, prepared and managed in 4 pilot Districts for LED					
Indicators	Baseline value	Target '16-'17	Mid-term target 2017	Target '18-'19	End Target 2020
2B.OC: % of LCF partnerships projects' implementation reports that are in line with set reporting standards	0	/	Target: 70%  Effective value: 94%	Target: 100%	Target: 100%

The Short-term outcome 2B is “LCF well designed, prepared and managed in 4 pilot Districts for LED” and the indicator to measure it is “% of LCF partnerships projects' implementation reports that are in line with set reporting standards”. According to LODA, the value target achieved is 94% against 70% that were planned to be achieved in this year.

### 2.8.2 Analysis of progress made

LCF beneficiary projects have reported on activity progress on quarterly basis, the reports are generally aligned with the requirement. However, some of the reports get returned to beneficiaries for adjustment after review by the BDEU when they do not meet the requirements. In general, the quality is medium. All projects have submitted reports, with some delays but not substantial. the progress is at 94%.

The submission and cross check of progress report and financial execution report have led to early identification of potential risks both technical and managerial. The BDEU staff and NTAs provide regular coaching of LCF beneficiaries based on different issues generally detected from the analysis of quarter report.

The reporting from District to LODA is usually delayed with one or two weeks. The quality is reasonable but could be further improved.

### 2.8.3 Progress of outputs

Progress of outputs <sup>16</sup>	Progress:				Output Indicator	Baseline 2015	Targets & Effective Value 2017-2018
	A	B	C	D			
2B.1. Stakeholders in 4 pilot Districts are ready for LCF implementation					Number of awareness meetings on LCF at sector level	0	Target: 76 Effective value <sup>17</sup> : 74
		X			Number of LCF documents published on LODA-LCF website	0	Target: 6 Effective value : 6
					Number of concept notes submitted to LCF secretariat	0	Target: 192 Effective value : 235
2B.2. Technical assistance and capacity development provided in 4 pilot districts for well-conceived LCF projects		X			Number of companies that have received CB during call for proposals	0	Target: 96 Effective value : 120
2B.3. Technical assistance and capacity development provided in 4 pilot districts for well-managed LCF projects		X			% of quarterly reports from LCF partnership projects submitted	0	Target: 70% Effective value : 91.8%

### 2.8.4 Analysis of progress made

Awareness meetings took place in all sectors of each district and all information on LCF was made available on an LCF website in English and Kinyarwanda. All LCF beneficiaries are helped to prepare the concept notes to be submitted to the LCF Secretariat.

After signing of contracts with the beneficiaries of call 1 projects in July-August 2017, all projects were supported technically in terms of receiving trainings and coaching on procurement, reporting, general business management, project management, financial management, marketing and partnership. This capacity building was done jointly by NTAs, BDEU staff and consultants. Also, all projects received regular monitoring visits from BDEUs, LODA and NTAs.

<sup>16</sup> A The output is ahead of schedule

B The output is on schedule

C The output is delayed, corrective measures are required.

D The output is seriously delayed (more than 6 months). Substantial corrective measures are required.

<sup>17</sup>This value was not measured, however meetings took place in most sectors of the 4 pilot districts

## 2.8.5 Progress of main activities under this output

Progress of activities <sup>18</sup>	Progress:			
	A	B	C	D
1. 2B.1.1. Hire and pay LCF Fund Manager		X		
2. 2B.1.2. Monitoring the implementation of project partnerships that received funding from LCF		X		
3. 2B.1.3. Capacity building for LCF beneficiaries (Finance, marketing, general business management, project management CD workshops for LCF beneficiaries, BDEU staff and LCF secretariat)			X	
4. 2B.1.4. (New) Provide Salary for 1 LODA business development specialist		X		

Since June 2017 a LCF Fund Manager is in place to conduct the day to day management of LCF. He is involved in capacity building towards beneficiaries and BDEU staff and he is crucial for the efficient management of LCF and the sustainability; he is the main GoR person trained in LCF management, besides district staff.

All projects under call 1 are receiving regular monitoring visits from District, LODA and BDEU staff. The monitoring is related to implementation of the agreed upon activities, procurement and financial management.

After signing of contracts with the beneficiaries of call 1 projects in July-August 2017, all projects were support technically in terms of receiving trainings and coaching on procurement, reporting, general business management, project management, financial management, marketing and partnership. This capacity building was done jointly by NTAs, BDEU staff and consultants.

The salary for the Business Development Specialist was paid up to March 2018. After the resignation of this staff member, a new specialist has been under recruitment (to start September 2018).

## 2.8.6 Potential Impact

The short-term outcome, namely that *LCF is well designed, prepared and managed in the 4 pilot districts*, is influenced by the reporting flow. The better the reporting in terms of timing and quality, the better LCF is managed. It can be said that the reporting is somehow delayed from the dates mentioned in the contracts, but not substantially. The quality of the content is of medium quality and fund manager, BDEU staff and NTAs provide support to beneficiaries to further improve.

The short-term outcome is contributing to the long-term outcome (enhance District capacity to deliver quality services including LED) because well-managed LCF projects have a higher likelihood of becoming sustainable and hence make a positive contribution to the local economy (e.g. creating jobs, increasing economic growth of the district).

The LCF fund manager plays a crucial role in the day-to-day management of LCF. The business development specialist supports the LCF fund manager and the NTAs especially in capacity building activities. The activities related to monitoring and capacity building are both important to ensure that the funded projects achieve their results, are not mis-managing funds and are really making a lasting contribution to LED in their respective districts.

<sup>18</sup> A: The activities are ahead of schedule

B: The activities are on schedule

C: The activities are delayed, corrective measures are required.

D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

## 2.9 Short-term outcome 2C: LODA Institutional Strengthening

### 2.9.1 Progress of indicators

2C: LODA Institutional Strengthening					
Indicators	Baseline value	Target '16-'17	Mid-term target 2017-2018	Target '18-'19	End Target 2020
2C.OC: % of approved LCF quarterly reports from the districts recorded in MEIS	0%	/	Target: 100%  Effective Value: 75%	Target: 100%	Target: 100%

The Short-term outcome 2C is "LODA Institutional Strengthening" and the indicator to measure it is "% of approved LCF quarterly reports from the districts recorded in MEIS". According to LODA, the value target achieved is 75% against 100% that were planned to be achieved in this year.

### 2.9.2 Analysis of progress made

The MEIS module is well used by the districts and LODA management, especially for tracking financial performance of the supported companies. From all the quarterly reports received from beneficiaries, 75% is uploaded on MEIS (so the districts received 100% of the reports from the beneficiaries but have not always uploaded them on MEIS). However, the checklists (to check each report) is available on MEIS for each project. So the progress made in terms of using MEIS for reporting purposes is good, even though there remains room for improvement.

### 2.9.3 Progress of Outputs

Progress of outputs <sup>19</sup>	Progress:				Output Indicator	Baseline 2015	Targets & Effective Value 2017 - 2018
	A	B	C	D			
2C.1. LODA can efficiently manage LCF by using MEIS (50%)		X			% of Quarterly reports from LCF partnership projects shared in MEIS	0	Target: 100%  Effective value: 90.8%

<sup>19</sup> A The output is ahead of schedule

B The output is on schedule


C The output is delayed, corrective measures are required.

D The output is seriously delayed (more than 6 months). Substantial corrective measures are required.

## 2.9.4 Analysis of progress made (outputs)

Partnership projects supported by LCF have reported on progress of activities and financial execution on regular basis, the quarterly report is submitted within 15 days following the end of reporting period. This reporting time was generally observed except projects that were either cancelled or temporally suspended for managerial issues. The overall achievement is 91.8%.

The table below illustrates the performance of each project in terms of submission of quarterly progress report.





DISTRICT	Nº	Project name	QUARTER REPORT SUBMISSION AND UPLOADED IN MEIS			
			Q1	Q2	Q3	Q4
GAKENKE	1	IMBAKA KARAMBO	YES	YES	YES	NO
	2	KOPERATIVE INTEGE	YES	YES	YES	NO
	3	COVAFGA	YES	YES	YES	NO
	4	COATA GASEKE	YES	YES	YES	NO
	5	SINDUBAZA TASK FORCE	YES	YES	YES	NO
	6	IMPU Z'IWACU	YES	YES	YES	NO
	7	ICYIZERE IWACU	YES	YES	YES	NO
	8	IMANZI GIRUBUKI	YES	YES	YES	NO
	9	KOKKA	YES	YES	YES	NO
GISAGARA	1	MUSECA	YES	YES	YES	NO
	2	CENTRE CULTUREL SAVE	YES	YES	NO	NO <sup>20</sup>
	3	INKANDA Ltd	YES	YES	YES	NO
	4	DEPOT PATMOS	YES	YES	YES	NO
	5	URUGORI CO Ltd	YES	YES	YES	NO
	6	IMPAMBA	YES	YES	YES	NO
	7	MAISON SAINT BERNARD	YES	YES	YES	NO
	8	GISAGARA YOUTH INNOVATION CENTER	YES	YES	YES	NO
	9	UMUTSAMA	YES	YES	YES	NO
	10	INYAMAMARE Ltd	YES	YES	YES	NO
	11	Performance forever company ltd	YES	YES	YES	NO
	12	CROIX ROUGE	YES	YES	YES	NO
	13	SOUTH QUALTY MATERIALS LTD	YES	YES	YES	NO
NYAGATARE	1	BI SHOPS	NO	NO	NO	NO <sup>21</sup>
	2	MGW Business Co. Ltd	YES	YES	YES	NO
	3	ERAGIC	YES	YES	YES	NO
	4	Technology of Making Skin Iwacu	YES	YES	YES	NO
	5	USHONI WA NGUO	YES	YES	YES	NO
	6	BUTTER LOAF	YES	YES	YES	NO
	7	CODAR COOPERATIVE	YES	YES	YES	NO
	8	NATURAL FRUITS DRYER	YES	YES	YES	NO
RUTSIRO	1	FORUM	YES	YES	YES	NO
	2	UNICOPIGI	YES	YES	YES	NO
	3	UCOPE RUTSIRO	YES	YES	YES	NO
	4	COABA	YES	YES	YES	NO
	5	NELAC	YES	YES	NO	NO <sup>22</sup>
	6	CAVP	YES	YES	YES	NO

<sup>20</sup> This project was terminated by district as consequence of grant mismanagement, no progress report submitted from Q3

<sup>21</sup> BI SHOPS contract was terminated as result of grant mismanagement and no more progress report submitted

<sup>22</sup> NELAC was temporarily suspended and no further grants disbursed after the project was identified with potential risk of grant mismanagement, the investigations remain open Q3 REPORT NOT SUBMITTED.

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Typical screens shot of MEIS monitoring feature:

The screenshot displays the 'Monitoring & Evaluation Information System' interface. At the top, there are navigation tabs for 'Monitoring', 'Reports', and 'Contract'. The user is logged in as 'UMUTSAMA COMPANY LTD' with the project '4900D40110 LCF GISAGARA'. The main content area is divided into three sections:

- Contract Related Reports:** A table listing reports with columns for Type, Received Date, Title, and a status indicator.
 

Type	Received Date	Title	Status
LCF Monitoring Report Contract Level	13 10 2017	Report Quarterly 1	
LCF Monitoring Report Contract Level	25 10 2017	Final report of Q1 Umutsama company ltd	✓
LCF Monitoring Report Contract Level	15 01 2018	Quarterly Report 2	✓
LCF Monitoring Report Contract Level	13 04 2018	Quarterly report 3 Umutsama Compant ltd	✓
LCF Monitoring Report Contract Level	13 07 2018	Quarterly report 4 Umutsama company ltd	✓
- Contract Report:** A detailed view of the selected report (Quarterly report 4).
 

Contractor	UMUTSAMA COMPANY LTD
Contract Number	2017/GISAGARA/CALL 1/10
Type	LCF Monitoring Report Contract Level
Received Date	13 07 2018
Due Date	15 07 2018
Title	Quarterly report 4 Umutsama co
Approval	Accepted
Cross-Check	<input type="text"/>
- Files:** A list of files associated with the report.
 

Size	Name
84.4 kB	raport q4 2017-2018 umutsama ltd PDF

At the bottom, there is a '1: General data' section and a Windows watermark.

Source: MEIS/LODA

## 2.9.5 Progress of main activities under this output

Progress of activities <sup>23</sup>	Progress:			
	A	B	C	D
2C.1.1 Contribution to server LODA for back up				X
2C.1.2 Redesign LODA website		X		
2C.1.3 Development of MEIS for LCF component		X		
2C.1.4 Pay the LCF website hosting + domain registration service		X		

## 2.9.6 Narrative of progress made (implementation of activities)

The development of MEIS for LCF component was designed and the features developed allows the applicants of LCF to upload their projects into MEIS and LODA fund manager is able to download them, perform the evaluation through MEIS, and feedback is provided through MEIS. All process of application, implementation and reporting are done through MEIS.

- <sup>23</sup> 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.

Regarding the redesign of LODA website, the activity was not performed and will be performed next fiscal year. The reason of not implementing was that the approval of this activity happened when there was no room to change the revised procurement plan. Hence it shifted to next fiscal year 2018-2019.

The payment of LCF website related to hosting and domain registration is done on Monthly basis and no delays occurred.

The activity related to acquisition of server for back-up was not done. The process of procurement was completed on time and the publication was done on time but the bidders have not expressed their interest in this tender. Hence the process restarted and will continue until next fiscal year.

### 2.9.7 Potential Impact

The institutional strengthening including the provision of MEIS as management and monitoring tool of LCF has a great impact in storing in safe manner all data, information, processes and monitoring reports of LCF. The online system enabled both LCF secretariat at LODA and district levels to stay connected and share relevant data on permanent basis. Other user including LODA management, RDSP and Enabel can access the system as well and can use data on their convenience. The project selection process is particularly simplified most efficient with large transparency and impartiality thanks to the use of MEIS. The availability of LCF data and storage in a safe way with lowest distortion is another significant impact which is even fundamental for LCF sustainability.

The potential impact of MEIS on the short and long-term outcome of LCF is that MEIS helps to manage LCF in an efficient manner. From project selection, up to contracting, reporting and closure, all information is available in MEIS. For sustainability reasons, this is important because even after RDSP closes, the MEIS system will be available for LODA and districts to further manage LCF.

## 2.10 Short-term outcome 3A: Inclusive Participation practices in LED processes in 8 pilot districts are strengthened

### 2.10.1 Progress of short-term outcome indicator

3A: Inclusive Participation practices in LED processes in 8 pilot districts are strengthened					
Indicators	Baseline value	Target '16-'17	Mid-term target 2017-2018	Target '18-'19	End Target 2020
3A.OC: % of multi-stakeholders testifying improved practices of inclusive participation in LED-related process in 8 pilot districts by 2019	0%	/	Target: 20%  Effective Value: 86.4%	Target: 40%	Target: 40%

The Short-term outcome 3A is "Inclusive Participation practices in LED processes in 8 pilot districts are strengthened" and the indicator to measure it is "% of multi-stakeholders testifying improved practices of inclusive participation in LED-related process in 8 pilot districts by 2019". According to RDSP Mid Term Monitoring, the value target achieved is 86.4% against 20% that were planned to be achieved in this year.




## 2.10.2 Analysis of progress made

The support for pilot Districts to effectively engage multi-stakeholder in LED processes is manifested by policy dialogues on LED, which resulted into commitments by each stakeholder in fostering LED. This awareness creation and commitments are backed by tailor-made and demand driven technical assistances to stakeholders over LED. This improved awareness is evidenced by the recently concluded RDSP results of the mid-term monitoring report. For sustainability ends, both the capacity building provided and awareness generated over LED in this regard, will continue to be gauged by the developed and yet to be operationalized District self-assessment tools on inclusive LED.

## 2.10.3 Progress of outputs

Progress of outputs <sup>24</sup>	Progress:				Output Indicator	Baseline 2015	Targets & Effective Value 2017-2018
	A	B	C	D			
3A.1. Pilot Districts are supported to effectively engage multi-stakeholder in LED processes					% of multi-stakeholders testifying existence of strong and well-organized partnerships between public sector, private sector and CSOs	68.60%	Target: 86.4%
		B			Number of pilot districts receiving tailor-made assistance to optimally engage multi-stakeholder in LED processes	0	Target: 8 Effective value : 8
					% of multi-stakeholders assessing implementation of policies for multi-stakeholder participation in planning, implementation and evaluation for LED-related projects, as being effective	0%	Target: 25% Effective value : 31.2%

The different activities carried out this year mainly focused on the attainment of targeted outcomes and envisaged towards the strengthening of an inclusive participation, both in decision-making and implementation of LED, with significant partnership between actors such that it responds to the improvement of the quality of life for all.

<sup>24</sup> A The output is ahead of schedule

B The output is on schedule

C The output is delayed, corrective measures are required.

D The output is seriously delayed (more than 6 months). Substantial corrective measures are required.

## 2.10.4 Progress of main activities under this output

Progress of activities <sup>25</sup>	Progress			
	A	B	C	D
Organize multi-stakeholder policy dialogues between public sector, private sector and CSOs around inclusive participation in LED-related decisions in each pilot District		X		
Organize 2 technical fora for Districts' Economic Commission members and selected JADF members around inclusive participation in LED-related decisions in each pilot District			X	
Organize a high-level policy-dialogue on the enabling environment for inclusive participation in LED related decisions			X	
Organize a continuous and tailor-made advocacy campaign to bring about desired changes into the LED institutional environment		X		
Organize and facilitate in-field missions for peer-review of RDSP Districts' performance in LED area		X		
Design pilot and institutionalize District self-assessment tools on inclusive LED				
Provide demand-driven assistance to pilot Districts		X		

## 2.10.5 Narrative of progress made (implementation of activities)

Based on the planned activities, they all lead to the achievement of the intended output. The tailor-made advocacy campaigns, peer review missions and demand-driven technical assistance activities really benefited the targeted groups as evidenced by their feedback. However, some of them delayed to be implemented due to unavailability of the targeted groups, which resulted into their extension up to Q1 FY 2018-2019.

Among others, the following main activities were carried out:

- ✓ Policy dialogue between public sector, private sector and CSOs around inclusive participation in LED-related decisions was held in each pilot District (in March and April 2018).
- ✓ Advocacy actions tailored to the issues raised during policy dialogues on LED (to LODA, RDB and RCA)
- ✓ Peer review on District LED Strategies' implementation status is partly done and will continue in FY 2018-2019
- ✓ Demand-driven assistance to pilot Districts.

## 2.10.6 Potential Impact

This short-term outcome 3A "Inclusive Participation practices in LED processes in 8 pilot districts are strengthened" contributed to the long-term Outcome as well as to the overall program impact in the area of the Local Economic Development. All the activities that were carried out on capacity building on LED, awareness creation on multi-stakeholder engagement in LED and tools developed on assessing LED were driving to this end, which resulted into exceeding by far, the targeted value<sup>26</sup>.

<sup>25</sup> 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.

<sup>26</sup> According to the Results Monitoring report 2018, 3A O.C the figures surpassed the final target by 16.4%

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## 2.11 Short-term outcome 3B: Gender Equality in LED processes is enhanced in 8 pilot districts

### 2.11.1 Progress of indicators

3B: Gender Equality in LED processes is enhanced in 8 pilot districts					
Indicators	Baseline value	Target '16-'17	Mid-term target 2017-2018	Target '18-'19	End Target 2020
<b>3B.OC:</b> % of multi-stakeholders testifying improved practices of gender responsive planning, budgeting and reporting in 8 pilot districts	66.67% M:66.67% F:66.67%	Target: 68%	Target: 70%  Effective value: <b>86.8%</b>	Target: 73%	Target: 73%

The Short-term outcome 3B is "Gender Equality in LED processes is enhanced in 8 pilot districts" and the indicator to measure it is "% of multi-stakeholders testifying improved practices of gender responsive planning, budgeting and reporting in 8 pilot districts". According to RDSP Mid Term Monitoring, the value target achieved is 86.8% against 70% that were planned to be achieved in this year.

### 2.11.2 Analysis of progress made

During the conducting of policy dialogues over gender responsive budgeting in 8 pilot Districts, participants were able to better understand GRB/GBS. The collaboration between RALGA and GMO and the entire gender machinery has influenced the successful achievement in better understanding of gender, gender equality/equity and its mainstreaming in local plans, actions and reports. This culminated into each one's getting committed to making GRB/GBS effective and efficient.

### 2.11.3 Progress of outputs

Progress of outputs	Progress <sup>27</sup> :				Output Indicator	Baseline 2015	Targets & Effective Value 2017-2018
	A	B	C	D			
<b>3B.1.</b> Pilot districts' compliance with gender responsive planning, budgeting and reporting guidelines is enhanced		X			% of districts complying with the Gender Budget Statement in plans, budgets and reports in 8 pilot Districts	66.70%	Target: 70%  Effective value : <b>86.8%</b>

<sup>27</sup> A The output is ahead of schedule

B The output is on schedule

C The output is delayed, corrective measures are required.

D The output is seriously delayed (more than 6 months). Substantial corrective measures are required.

### 2.11.4 Narrative of progress made for outputs

More awareness and technical support was provided to RDSP pilot Districts, coupled with the policy dialogues over GRB. Evidently, an improvement in the designing of GBS was observed, when the Districts were presenting their GBS to MINECOFIN FY 2018-2019 and analysed by GMO.

### 2.11.5 Progress of main activities under this output

Progress of activities <sup>28</sup>	Progress:			
	A	B	C	D
Provide demand-driven assistance to pilot Districts		X		
Organize multi-stakeholder policy-dialogues over gender responsive planning, budgeting and reporting in pilot Districts		X		
Organize a high-level policy-dialogue over gender responsive local planning, budgeting and reporting			X	
Organize a continuous tailor-made advocacy campaign in order to bring about desired changes into gender responsive planning, budgeting and reporting		X		

### 2.11.6 Narrative of progress made (implementation of activities)

Generally, all the planned activities were implemented as planned, except the High-level policy dialogue over GRB and LED as well as the technical forum for Economic Commission- District Council and JADF – Economic commission members, which the RDSP Steering Committee decided to extend it until September 2018, due to unavailability of the targeted audience.

Main achievements are:

- ✓ The demand-driven assistance to Gisagara and Huye Districts on the incorporation of GBS analyses' comments from GMO. Final corrected versions of GBS were subsequently submitted to GMO and MINECOFIN.
- ✓ The multi-stakeholder policy-dialogues over gender responsive planning, budgeting and reporting which took place in 8 pilot Districts in February and March 2018.

### 2.11.7 Potential Impact

As earlier underlined, this short-term outcome 3B; Gender Equality in LED processes is enhanced in 8 pilot districts contributed to the achievement of program overall impact as indicated in the Mid-term monitoring report, whereby the % of multi-stakeholders testifying improved practices of gender responsive planning, budgeting and reporting in 8 pilot districts reached at 86.8%<sup>29</sup>


<sup>28</sup> 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.

<sup>29</sup> RDSP Mid- Term Monitoring Study, March 2018




## 2.12 Short-term outcome 3C: RALGA Secretariat is strengthened and well-functioning

### 2.12.1 Progress of indicators

3C: RALGA Secretariat is strengthened and well-functioning					
Indicators	Baseline value	Target '16-'17	Mid-term target 2017-2018	Target '18-'19	End Target 2020
3C.OC: Degree to which RALGA Secretariat effectively and efficiently responds to members and partners' demands by 2019 (institutional demands)	87%	Target: 87%	Target: 87%  Effective Value: 97%	Target: 90%	Target: 90%

The Short-term outcome 3C is "RALGA Secretariat is strengthened and well-functioning" and the indicator to measure it is "Degree to which RALGA Secretariat effectively and efficiently responds to members and partners' demands by 2019 (institutional demands)". According to RALGA, the value target achieved is 97% against 87% that were planned to be achieved in this year.

### 2.12.2 Analysis of progress made

The activities carried out this year mainly focused on strengthening the capacities of RALGA Secretariat and staff. They are very relevant and paramount because they equipped RALGA with means and tools to accomplish its mandate of responding to their members' demands effectively and efficiently, in line with representation, evidence-based advocacy, need-based capacity building to RALGA members.

### 2.12.3 Progress of outputs

Progress of outputs <sup>30</sup>	Progress:				Output Indicator	Baseline 2015	Targets & Effective Value 2017
	A	B	C	D			
3C.1. RALGA 's secretariat is supported in identified areas to deliver on its mandates		X			Number of RALGA's technical and institutional capacity areas supported	0	Target: 4  Effective value : 6

<sup>30</sup> A The output is ahead of schedule

B The output is on schedule

C The output is delayed, corrective measures are required.

D The output is seriously delayed (more than 6 months). Substantial corrective measures are required.



## 2.12.4 Progress of main activities under this output

Progress of activities <sup>31</sup>	Progress			
	A	B	C	D
1. Review RALGA's Advocacy and Engagement Strategy (ADES)		X		
2. Strengthen the capacities of RALGA fora on advocacy tools and techniques			X	
3. Put in place RALGA's Integrated Management System and Training staff on its use		X		

## 2.12.5 Narrative of progress made (implementation of activities)

All the activities planned were implemented on schedule under OC 3C, mainly the revision of RALGA's ADES and putting in place RALGA's IMS; except the training of RALGA for a on Advocacy tools and techniques which delayed, due to the unavailability of local officials targeted, that form RLGA targeted Forums. Besides, the implementation of the planned activities, including the payment of salaries of the staff attached to RALGA-RDSP Project.

More achievements are:

- ✓ RALGA's Advocacy and Engagement Strategy (ADES) was developed with the technical assistance of a hired consultant, internally validated and shared to PCU.
- ✓ 12 RALGA staff were trained on the processes and techniques of advocacy. The activity will continue in the next financial year under RALGA budget.
- ✓ Salaries and benefits of the PM&E Specialist and IT Officer were paid every month and successfully completed.
- ✓ The RALGA's Integrated Management System was put in place and Training staff on its use was held. The web-based integrated Management system was installed and hard and soft guide provided. All RALGA staff were also trained, with an in-depth training provided to those in charge of administration, finance, logistics and procurement sections.

## 2.12.6 Potential Impact

This short-term outcome 3C; RALGA Secretariat is strengthened and well-functioning contributed to the achievement of program overall impact through Institutional strengthening. RALGA was equipped with a web-based systems and ADES policy and trainings on it and needed staff in order to achieve well the set short-term outcome as well as the long Term Outcome of the program.

<sup>31</sup> A: The activities are ahead of schedule

B The activities are on schedule

C The activities are delayed, corrective measures are required.

D The activities are seriously delayed (more than 6 months). Substantial corrective measures are required




## 2.13 Short Term Outcome 4: “The effectiveness of Sector Coordination mechanisms is enhanced”

### 2.13.1 Progress of short-term outcome indicators

short-term Outcome 4: The effectiveness of Sector Coordination mechanisms is enhanced				
Indicators	Baseline value 2015-2016	Target and effective value year 2016-2017	Target and effective value year 2017-2018	End target and effective value 2018-2019
4.OCa: Quality level of G&D sector documents as assessed by SWG/TWG members	50%	Target : / Effective value : NA	Target :60%  Effective value : Unavailable, however it is expected at the end term evaluation of the program	Target : 70% Effective value :
4.OCb: Quality level of G&D sector Coordination as assessed by SWG/TWG members	33.82%	Target : / Effective value : NA	Target :45% Effective value : 60.3%	Target : 70% Effective value :

The Short-term outcome 4 is “The effectiveness of Sector Coordination mechanisms is enhanced” and the indicator to measure it is “Quality level of G&D sector Coordination as assessed by SWG/TWG members”. According to the RDSP Mid-term monitoring, the value target achieved is 60.3% against 45% that were planned to be achieved in this year.

### 2.13.2 Analysis of progress made

At the level of quality level of G&D sector documents as assessed by SWG/TWG members, the baseline as indicated above was 50% in 2016 with a target of 60% in the year 2017/18. However, as of now the effective value is unavailable, but expected at the end term evaluation of the program. On the other hand, the quality level of G&D sector Coordination as assessed by SWG/TWG members, the baseline in 2016 was 33.82%, with a target of 45% in 2017/18. The effective value in 2017/18 stands at 60.3%, which is above the target for 2017/18

The achievement reached to date is based on the improvement in both the processes and coordination of the Sector Working Group activities. Previously, a number of activities were done on ad-hoc basis or through firefighting approach with a limited attention and focus of the TWGs coordination with limited technical support to chair and Co-Chair of the TWGs.

Conversely, today, this has changed into well-planned activities through activity calendar adopted by the TWG meeting with clear activities, timeline and responsible individuals or institution. More than ever before, the activities of the TWGs are clear and time bound, coordination is more focused and most if not all the intended outputs are achieved on time.

### 2.13.3 Progress of outputs

Progress of outputs	Progress <sup>32</sup> :				Output Indicator	Baseline 2015	Targets & Effective Value 2017-2018
	A	B	C	D			
OUTPUT 1: Effective coordination and technical support to SWG or TWGs provide					4.1.OPa: Number of JSR documents produced, validated and disseminated	2	Target: 6 Effective value : 5
			✓		4.1. OPb: Number of recommendations by SWG implemented.	7	Target: 21 Effective value : 17
					4.1. OPc: Number of TWG activities supported	4	Target: 12 Effective value : 10
					4.1. OPd: Number of studies and policy reviews conducted	0	Target: 2 Effective value : 2

### 2.13.4 Narrative on progress made

The Joint sector reviews are two-fold, the first Joint Sector Review (JSR) is around Forward Looking, (FLJSR) in simple terms sector planning for the coming year. The second Joint Sector Review is the Backward-Looking Joint Sector Review (BLJSR), which simply means assessment of the previous year sector performance. In both cases, the FLJSR assessment exercise was conducted and FLJSR report was presented and validated by the SWG meeting in June 2017. On the other hand, the backward joint sector review/ assessment was conducted in October 2017 and the SWG meeting held on 20<sup>th</sup> November 2017 validated and approved the Joint Sector Review Report, which was duly submitted to MINICOFIN on time.

The implementation of the SWG recommendation had a baseline of 7 recommendations implemented, so far 10 recommendations have been implemented, they include the assessment study on the impact of decentralisation policy, the elaboration of the new SSP, the establishment of the SWG Secretariat to mention a few.

Support to TWGs activities included among others, initiating and implementing the TWG activity calendar, supporting filed visits for LED TWG, providing technical guidance to TWG in discussing draft JSR reports, and supporting preparations for SWG JSR validation meetings.

In the concluded year, one study on the impact assessment of decentralisation policy was conducted and the report went through a series of validations that include MINALOC senior management meeting and SWG meeting. In terms of the strategy development; the new SSP was elaborated and has been approved by the relevant authorities/ management organs that SWG meeting and the Ministry of Finance and Economic Planning.

Besides this, the Ministry of Local Government has often sought technical support from RDSP to work with the experts in the Ministry to ensure quality elaboration of documents.

<sup>32</sup> A The output is ahead of schedule

B The output is on schedule

C The output is delayed, corrective measures are required.

D The output is seriously delayed (more than 6 months). Substantial corrective measures are required.

### 2.13.5 Progress of main activities under this output

	Progress of activities <sup>33</sup>	Progress:			
		A	B	C	D
1	Provide technical support to backward looking Joint Sector Review (BLJSR) 2016-2017		✓		
2	Technical support to Forward- looking Joint Sector Review (FLJSR) 2018/2019		✓		
3	Provide substantive (add quality to document) and process support to MINALOC in the elaboration of new Governance & Decentralisation Sector Strategic Plan for 2018/24.		✓		
4	Provide substantive (add quality to document) and process support to 15 year study to assess the implementation of decentralisation policy.		✓		
5	Identify at least three topical policy areas /issues for policy inputs and improvement		✓		

### 2.13.6 Narrative of progress made

The plan for 2017/18 had eight (8) performance objectives with various related implementing activities provided in the narrative below.

1. Provide technical support to backward looking Joint Sector Review (BLJSR) 2016-2017. The backward joint sector review/ assessment was conducted in October 2017, the ToRs issued by MINECOFIN in October 2017 guided it. The TWG groups discussed a draft report produced by NTA, and a revised /updated version was presented to the SWG meeting held on 20th November 2017 that validated and approved the Joint Sector Review Report, which was duly submitted to MINICOFIN on time.
2. Support follow up on JSR recommendations and other SWG activities implementation and activities on the TWG activity calendar monitored by the SWG Secretariat. Support to TWGs activities included among others, drafting TWG activity calendar that were discussed by the TWGs through TWG meetings, supporting filed visit for LED TWG in August 2017, providing technical guidance to TWG in discussing draft JSR reports, and supporting preparations for SWG JSR validation meetings.
3. Support the institutionalisation of TWG activity calendar (TWG meetings and field visits) and reports. TWG meetings for all TWGs were held to discuss activity calendar. In addition, as mentioned above TWG for LED held one filed visit and it was fully supported by the SWG Secretariat/ NTA. The support included contributing to development of concept note, pre-field visit meeting with district authorities in the Southern Province (Kamonyi, Muhanga and Huye). A full report of the filed LED TWG field visit is available on public domain for RDSP/ Enabel.
4. Provide substantive (Add quality to document) and process support to 15 years study to assess the implementation of decentralisation policy. The study was accomplished on schedule in October 2017.
5. Provide substantive (Add quality to document) and process support to MINALOC in the elaboration of new Governance and Decentralisation Sector Strategic Plan for 2018/24. The new SSP was accomplished and validated by the SWG on 8<sup>th</sup> June 2018, which was slightly ahead of schedule.
6. Support SWG Secretariat to conduct SWG membership review. This activity has been postponed to the current financial year of 2018/19.
7. Provide technical support to Forward Looking Joint Sector Review (FLJSR) 2018/19. The activity was accomplished on schedule in June 2018.

<sup>33</sup> 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.

8. Identify at least three topical policy areas /issues for policy inputs and improvements. The activity was accomplished on schedule in November 2017 and it was integrated in MINALOC Annual action submitted to MINICOFIN in March 2018.

### 2.13.7 Potential Impact

The contribution of outcome 4 to the overall the program long-term outcome and impact will be reached through support to various components of the program. Governance and Decentralisation Sector coordination is only outcome that covers all other outcomes. Policy and strategic guidance of the program to other outcome areas is mainly done through outcome 4. For insistence, the elaboration of new sector strategic plan, which is the main guiding document for Governance and Decentralisation, was supported via outcome 4.

The preparations to develop new LGCB Strategy is being supported through outcome 4. The recent study on decentralisation impact assessment, whose study findings will be the basis for current and future decentralisation interventions was supported via outcome. Apart from policy and strategy development, outcome 4 is the only program intervention that supports governance and decentralisation development via JSR reports. It supports DPs and GoR dialogue forum of the SWG meetings held every six months.

## 2.14 Short-term Outcome 5: “RDSP Performance enhanced and results communicated”

### 2.14.1 Progress of short-term outcome indicators

Short term Outcome 5: RDSP Performance enhanced and results communicated					
Indicators	Baseline value	Target '16-'17	Mid-term target 2017-2018	Target '18-'19	End Target 2020
5.OC: Rating of RDSP performance (relevance, efficiency, effectiveness, impact, sustainability) at mid-term and end-term review	0%	/	<b>Target:</b> At least an average C mark over the 5 criteria  <b>Effective value:</b> B score over all 5 criteria	<b>Target:</b> At least an average B mark over the 5 criteria	<b>Target:</b> At least an average B mark over the 5 criteria

### 2.14.2 Analysis of progress made

The progress made towards the achievement of the outcome is evident by the midterm monitoring that has taken place during the previous fiscal year. Where several values targets have been already achievement at Mid Term and the program is in good way towards to achieve the end term targets. This does not mean though that all efforts towards reaching the intended outcome can now be terminated, since this is a continuous process, and a deterioration in the RDSP enhancement and results communication is not implausible.

### 2.14.3 Progress of outputs

Progress of outputs	Progress <sup>34</sup> :				Output Indicator	Baseline 2015	Targets & Effective Value 2017-2018
	A	B	C	D			
<b>OUTPUT 1:</b> The PCU and IPs are able to apply a Results Based Management approach in their planning and reporting		X			5.1.OP1: Degree to which IPs +OIs action plans & Budget and reports comply with RBM-standards	0	Target: <b>60%</b>  Achieved value: <b>60%</b>
<b>OUTPUT 2:</b> Program lessons learnt are identified, capitalized and shared		X			5.2. OP1: Number of internal Lessons learnt capitalization documents produced	0	Target: <b>5</b>  Achieved value: <b>7</b>
		X			5.2. OP2: Number of external lessons learnt capitalisation documents disseminated	0	Target: <b>1</b>  Achieved value: <b>3</b>
<b>OUTPUT 3:</b> RDSP activities and results are communicated		X			<b>5.OP3:</b> Number of RDSP activities and results communicated externally (workshops, launch events, publications, broadcasts, online posts...)	0	Target: <b>5</b>  Achieved value: <b>4</b>

### 2.14.4 Narrative on progress made

Even though targets for the outputs seem to be more than achieved, it has to be noted that a clear action plan for Knowledge Management, tying to most activities under this outcome has only been agreed by steering committee in the course of this FY, and thus after setting of the targets. Nonetheless it seems that the activities are largely on track.

<sup>34</sup> A The output is ahead of schedule

B The output is on schedule

C The output is delayed, corrective measures are required.

D The output is seriously delayed (more than 6 months). Substantial corrective measures are required.

## 2.14.5 Progress of main activities under this output

Progress of activities	Progress:			
	A	B	C	D
1 Monitor the RDSP development results using among others Most Significant Change Technique		X		
2 Assess the status of RDSP (IPs+ OIs) in using RBM approach and conduct CB for RDSP IPs + OIs on RBM		X		
3 Facilitate internal KM at level of OIs, IPs and PCU to identify and capitalise RDSP lessons learned		X		
4 Capitalize lessons learnt on key areas and communicate with external stakeholders			X	
5 Communicate RDSP activities and Results		X		

## 2.14.6 Narrative of progress made (implementation of activities)

FY 2017-2018 was the first full implementation year for outcome 5, so a large progress has been made compared to the previous year.

In terms of results-based management, two main achievements has been accomplished: a scan of the status of RDSP in both Results Based Management and Gender Sensitivity has been performed, culminating in a Capacity Building activity for the technical committee; the outputs of this scan will form a base for activities of the next fiscal year.

Next to this, a lot of effort have gone to monitoring the results of the RDSP beyond the existing M&E framework. One of such efforts was qualitative monitoring of LCF results through the Most Significant Change technique (more on this in the newsletter article in annex), and a similar approach that is currently being used for the coaching program.

In October 2017 a mid-term review of the programme was performed by external consultants, the overall assessment of the reviewers was largely positive, with a B-score awarded to each DAC criterion.

Next to the previous, the second main pillar of Outcome 5 is Knowledge Management. A budget cut of RDSP in the past had a large impact on this part of the programme, with the originally intended Knowledge Management plan no longer being executable under the new budget. Fiscal Year 2017-2018 was mainly focussed on building a new solid base for knowledge management and sharing, with a knowledge sharing plan being approved by the steering committee. In the meantime, capitalization activities happened throughout the programme, with extra intensity for the LCF and Coaching Programme parts.

The activity on capitalization can be said to have some delay, this is due to two reasons:

- A large KM activity that was to be led by Enabel HQ Brussels had been cancelled. The results of this activity was expected to be applicable previous fiscal years. Budget foreseen for this activity will be repurposed in the coming FY
- One sub activity of this activity was to agree on a clear KM&S plan, it is only during this process that a more realistic timeline for the implementation of the activity has been set, in close collaboration with MINALOC and IPs

The communication part of outcome 5 is a logical output of the previous two outputs, while also being tied to the Enabel in Rwanda overall communication plan.




## 2.14.7 Potential impact

The nature of this short-term outcome makes it inherently relevant for the long-term outcome. Thus, an impact on the whole of the RDSP is expected and likely. The results logic still seems to hold, which can be argued since the themes of this outcome are generally accepted by not only PCU and MINALOC but also the Implementing Partners.

## 2.15 Transversal Themes

### 2.15.1 Gender

#### 2.15.1.1 The main gender gaps in the areas / outcomes covered by the intervention

It was observed that with Intervention implementation there is a little bit of the gender blindness. It has noticed that in planning and execution of activities, not only IPs but also PCU has had difficulties in avoiding gender blindness and in well understanding the gender impact of the project.

Some main gaps related to the activities implemented are the following:

- There was no systematic consideration of gender in the coordination and implementation of SWG activities.
- LCF awareness campaign was strategized in a way both men and women have clear information on the funding information and conditions. However, there is still significant gaps in terms of number of women-led businesses and consequently the number of direct beneficiaries from call 1 and potential winners from call 2 who are women remain low compared to men. From call 1 only 10 partnerships out of 37 (27%) are led by women.
- In addition, disaggregated data in term of new job creation to LCF indicate that only 1127 out of 3262 (34.5%) are women. These indicate that we still have gender gaps within LCF, which explains the ongoing capacity building on gender for both LCF secretariat and LCF beneficiaries which will enable to improve the gender analysis and mainstreaming.
- Lack of gender analysis skills among District staff to support gender responsive planning, programming, budgeting and reporting. This negatively impacts on the quality of GBS prepared and reporting on its achievements;
- The omission of GBS planned interventions as part of the district performance contracts marginalize successful implementation of some of the GBS planned activities as performance contracts are a priority for implementation;
- The GBS implementation status is still very weak because most Districts do not record gender disaggregated data during planning and reporting and do not have gender responsive Monitoring and evaluation systems;
- Minimal participation of civil society organizations and private sector in GBS preparation though they are important District stakeholders in programs implementation.

#### 2.15.1.2 How does your intervention consider gender?

In general, during the implementation of the activities gender dimension was considered. The following are actions taken to address gender blindness:






- **On RGB side**, the part of the content of the engagement workshops was related to family and gender issues and recommendations were made on the required measures. In CRC report data is disaggregated by sex. Family issues and Gender-Based Violence (GBV) are among sectors assessed. Specific focus group with Women, youth and people with disability were held as specific categories of people with special attention as far as service delivery is concerned.
- **On LODA side**, a capacity building package is now available with LCF secretariat based on training offered by RWAMREC. All these undertaking will help LODA and districts to mitigate the issue of gender gap. The training provided consider the gender aspect where the participants are treated equally and equity is also taken into consideration. In the design of the feasibility studies gender aspect is considered and in the elaboration of led strategies gender was considered.
- **On Ralga side**, in the implementation of planned activities has been put into account both in the target groups, using sex disaggregated data and purposively conducting meetings, forums and dialogues by taking gender into account.
- **On Outcome 4 side**, it has gender-sensitive indicators / sex-disaggregated data, a specific gender policy/strategy/action plan by the implementing partner. Through JSR, the interventions keep track of implementation of gender related policy actions and strategies. By monitoring SDG indicator on gender mainstreaming at the LG level (District, Sector and Cell) the intervention contributes to gender. In addition, the intervention reports on the progress on gender mainstreaming governance programs.
- **On the PCU side (Outcome 5)**, it hired an individual consultant to monitor the gender impact of the RDSP activities and to avoid a possible gender blindness of the program to hinder achievements of intended activity and program results. The assessment did the “gender risk analysis” with the RDSP AP&B in order to identify for which activities of the program that has gender blindness or held the highest risk in obstructing intended results. Some activities are identified to be monitored ‘on the field’ and a list of practical and hands-on recommendations for the remaining implementation time of the program were designed.

### 2.15.1.3 Interventions through a gender budget scan and through any other method to mainstream gender

The PCU hired an individual consultant to monitor the gender impact of the RDSP activities and to avoid a possible gender blindness of the program to hinder achievements of intended activity and program results. The assessment did the “gender risk analysis” with the RDSP AP&B in order to identify for which activities of the program that has gender blindness or held the highest risk in obstructing intended results. Some activities are identified to be monitored ‘on the field’ and a list of practical and hands-on recommendations for the remaining implementation time of the program were designed.

The gender mainstreaming method for call 1 projects was the data desegregation based on gender which informs the implementing agency to know how the intervention is impacting both men and women, it was realised that there is need for strong gender gaps mitigation approach and gender analysis including capacity need assessment was conducted by RWAMREC. The consultant has recommended to improve the gender scan across the whole LCF process and implementation stages, they also avail new tools for gender analysis which will lead to proper gender mitigation in upcoming activities of LCF.




RGB has developed a gender mainstreaming strategy in effort to address gender gaps in its interventions.

#### **2.15.1.4 Awareness activity for the staff and implementing partner? (workshop, trainings, etc.)**

- RDSP members of technical committee gained a short training on gender during the planning workshop.
- Gender awareness sessions were held for RGB staff.
- LCF secretariat and beneficiaries were trained on gender. The training for trainers was offered to LCF secretariat which will train LCF beneficiaries at district level. Training module is available which includes the gender analysis and gender mainstreaming tools.
- Awareness campaign over the gender accountability was organised in Nyagatare by GMO. RALGA took part in its organisation, with reference to the existing collaboration between RALGA and GMO.
- Conducted the demand-driven assistance was given to Gisagara and Huye Districts (25-26/06/2018) on the incorporation of GBS analyses' comments from GMO. Final corrected versions of GBS were already submitted to GMO and MINECOFIN. More similar TA to other pilot Districts is planned in the FY 2018-2019.

#### **2.15.1.5 Collaboration with a gender-friendly actor in Rwanda**

- Generally, the Intervention collaborate with MIGEPROF, Gender Monitoring Office and National Women Council because they are membership for Governance and Decentralisation Sector-Working Group. Also the program work together with private firms which deals with the genders concerns (like RWAMREC, RAD consult, etc)

#### **2.15.1.6 Challenges to take gender into consideration in your intervention**

Limited capacity and knowledge about gender analysis and gender mainstreaming is a remaining factor.

#### **2.15.1.7 What is/are your proposal(s) to address those challenges?**

Capacity building on gender analysis and gender mainstreaming will be continued in the next year, building upon the performed scan of the programme.

### **2.15.2 Environment**

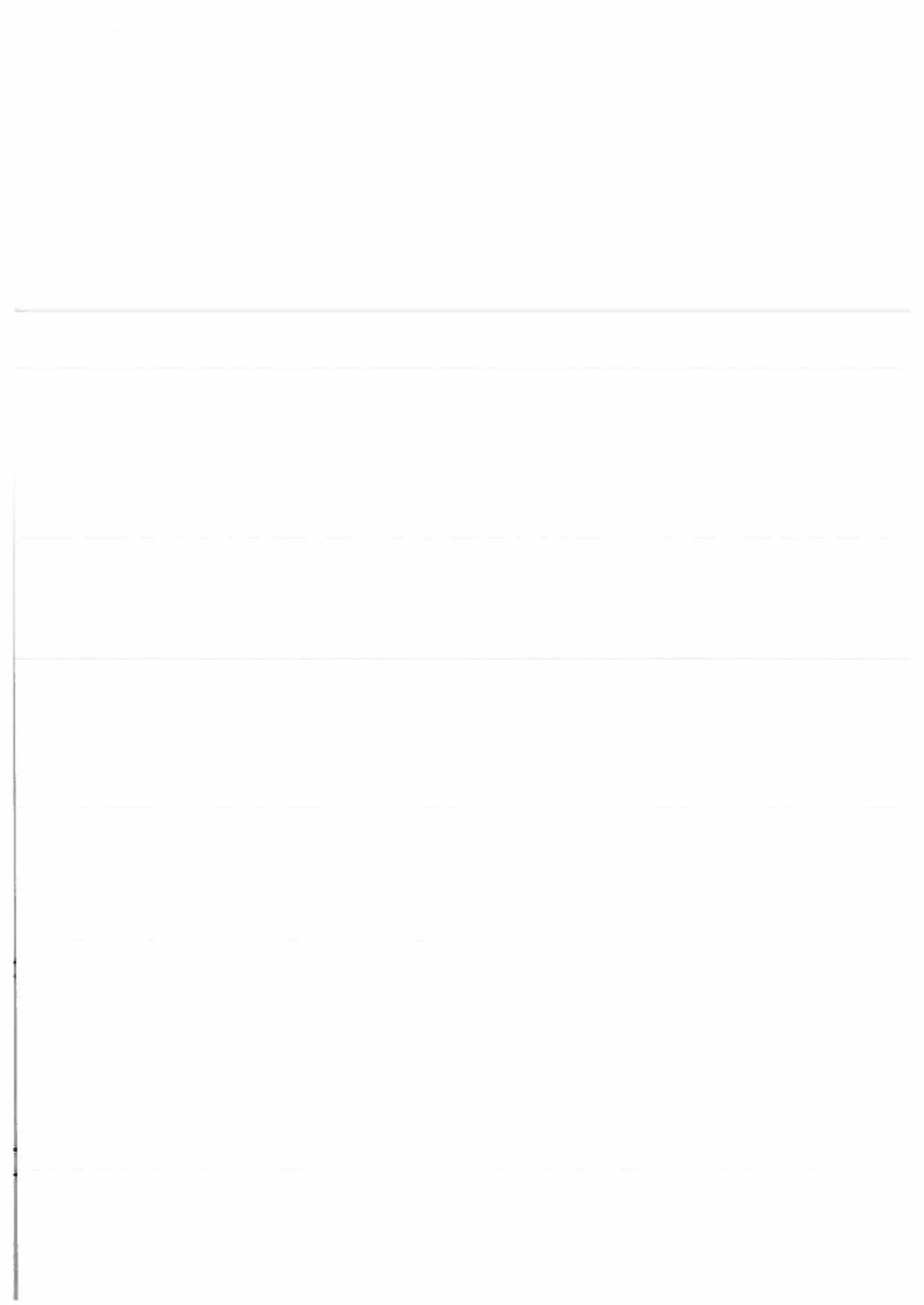
The implementation of this intervention has considered environment, being a cross-cutting consideration, especially in LED. LED development involves activities like infrastructure development, which are directly touch on environment and require an attention during their establishment/development. Every project planned and implemented show how it considered the environmental aspect and how it is going to deal with the environmental issues.



## 2.16 Risk management

See the table in annex in Excel document.





PROJECT CODE	RWA1008011 & RWA1709011
PROJECT NAME	RDSP
YEAR OF REFERENCE	2018
QUARTER OF REFERENCE	Q3 (September 2018)

Information		Reassessment during the current year				2018 Q3 (September)			
Risk/ Issue Event	RDSP GENERAL	2018 Q1		Magnitude	Action(s)	Resp.	Deadline	Progress	Status
		Likelihood	Impact						
Logframe not harmonised with the decentralisation policy and strategic plans		Low risk	Low risk	Low risk					
Baseline data for most indicators in the logframe not available; the program find difficult to know its starting point and its contribution to the decentralisation Policy strategic plans.		Low risk	Low risk	Low risk					
Changing priorities challenge programme coherence (New result, addendums, etc)		Low risk	Low risk	Low risk					
Limited result of capacity building activities due to inappropriate or poor quality service provision and poor management of capacity building cycle (e.g. needs assessment, definition of CB activities, objectives and methodology, implementing CB activities, monitoring, evaluation, etc.)		Medium risk	Medium risk	Medium risk					
		Medium risk	Medium risk	Medium risk					
		Medium risk	Medium risk	Medium risk		TA to RGB, JTA RBM, Co-manager	Jun/19	CB funds under RGB are now limited to coaching programme; other CB is more specific (related to LED) and with a better likelihood to achieve results - even if CB approaches and methods require countenous improvements	On-going
Unclear achievement of program results and objective due to a somewhat unclear RDSP result chain combined with a focus on activity outputs rather than outcomes, thus an unclear understanding of the activities' contribution to the RDSP result chain		Medium risk	Medium risk	Medium risk		PNES, JTA RBM		Risk remains medium despite quality of dialogue with IPs on results-orientation, because RBM approach can only partly be implemented (conflicting frameworks + limited results orientation of RDSP design)	on-going
Funding cut for any reason		Medium risk	Medium risk	Medium risk		co-manager		Implement changes in close collaboration with BTC, MINALOC and IPs	
Grant Agreement		Medium risk	Medium risk	Medium risk		PN, JTA CFA	monthly	Provide training and on the job support to IPs in realistic planning and budgeting (planning retreat Jan. 2018), monitor IP implementation through their monthly reports and report to MINALOC on the same at monthly programme management meetings	on-going
Delayed transfers to Ips (lose-lose partnership)									

f

Delayed transfers to Ips (lose-base partnership)	PGU unable to perform timely on-site supervision visits at Ips Activities implemented are not the same as those approved, undocumented and unapproved shifts Mismatch between available Ips HR for RDSP and Ips scope of work for implementing RDSP supported activities - project managers and their respective team - leads to delays in implementing, reporting, managing, etc. and communication and partnership issues.	Medium risk	Medium risk	Medium risk	Medium risk	Role of RDSP project managers in Ips clarified in Annex to grant agreement. Project managers appointed to each IP.	Co-manager	Sep/17	ToR agreed upon with Ips and attached to CA amendments. Budget for project manager available for PALGA and RCB; discussions on-going with LODA	Done
<b>MONITORING</b>										
Delays in RDSP implementation	Unrealistic planning No realistic information on Ips planning	Medium risk	Medium risk	Medium risk	Medium risk	see row 32				
<b>Deliverable 2 - LCF</b>										
LCF design and management modalities not adapted, No appetite for LCF in districts		Low risk	Low risk	Low risk	Low risk					
Delays in LCF implementation due to challenges in LCF management,		Medium risk	Medium risk	Medium risk	Medium risk	same as column 1				These issues are discussed with LODA in the context of RDSP exit strategy which is to be presented at next SC
Misuse of LCF support by LCF beneficiaries		High risk	High risk	High risk	High risk	same as column 1				
Transfers to LCF beneficiaries delayed or blocked due to poor implementation by beneficiaries as well as delays and low quality in reporting on use of funds		Medium risk	Medium risk	Medium risk	Medium risk	same as column 1				
Poor and late information on LCF projects due to complicated reporting pathways (from cooperatives to districts, Districts to NTA, NTA to LODA and LODA to RDSP).		High risk	High risk	High risk	High risk	Regular field visits by NTAs				
No adequate information on the success or not of LCF pilot due to not having designed and implemented adequate 'pilot management' measures (risk identified in Q2 2017)		Medium risk	Medium risk	Medium risk	Medium risk	same as column 1				

kg

<b>LED with MoS</b>	Duplication or contradiction on Capacity Building on Local Economic Development (LED) between RALGA and LODA.	Low risk	Low risk	Low risk	Low risk	RALGA and LODA now work together on part of RALGA's APAB 18/19				
RDSP 3 LED	Outcomes not achieved because of limited joint understanding of LED concept by key stakeholders (local and central levels)	Low risk	Low risk	Low risk	Low risk	Topics and procedures for knowledge management to be agreed upon at January 18 planning meeting; most significant changes consultancy had to be re-advertised. MoS activities to start in February 2018	JTA RBM, KM	Sep/17	Planned	
Outcome 5:	weak foundation for knowledge management due to challenges in collecting adequate information	Low risk	Low risk	Low risk	Low risk	see row 67				
Outcome 6 - Low LED	Impact of supported district investments	Medium risk	Medium risk	Medium risk	Medium risk	2nd joint monitoring mission took place in November 2017; recommendations to be taken on board of planning for 2018-2019 (at planning retreat in January 2018)	ITA CFA, co-manager, PFI	Oct/17	Planned	
Non compliance of NEX	LED investment project management with TFF conditions (adjusted by an approved concept note) leads to blockages	Low risk	Low risk	Low risk	Low risk					
<b>PIR</b>	RDSP is understaffed	Medium risk	Medium risk	Medium risk	Medium risk	New Programme Manager recruited, started on 05/10/2017; SPIU coordinator re-advertised without success, will be re-advertised again in February 2018				
The PCU	unable to ensure proper programme management including supervision of activity implementation done by third parties	Medium risk	Medium risk	Medium risk	Medium risk					
RDSP	is facing some capacity challenges.	Low	Low	Low	Low					
<b>Finance &amp; Administrative management</b>	Not enough funds at the right time for implementing activities	Low	Low	Low	Low					
Inappropriate actions	are taken by RDSP staff, due to the fact that RDSP procedures are not documented, communicated and reviewed on a timely basis.	Low	Low	Low	Low					
Improper management	Audit issues	Medium	Medium	Medium	Medium	the RDSP audit will be organized in Feb-March 2018, recommendations will be followed through MONOP	PCU FIN	Sep/17		
CA financial aspects	not properly followed-up, transfers made without control the financial conditions	Medium	Medium	Medium	Medium	LCF CA financial aspects were explained to new LCF fund manager. On site visit took place	PCU FIN	Sep/17		

<p>Complex RDSP modalities (Own-management, co-management, grant agreement, national execution, competitiveness funds management) generates confusion in responsibilities, low ownership and low employees motivation and accountability.</p>		Medium	Medium	Medium Risk			
Planning and Reporting							
<p>Reporting on GA do not allow proper management decisions</p>	<p>The RDSP reports are delayed or non exhaustive or incorrect : costs are underestimated, cash planning is biased, budget monitoring is inconclusive...</p>	Medium	Medium	Medium Risk	<p>Topic brought forward in bilateral meetings with Ips and at level of SC level (05/12/2017); SC decision: all activities have to be correctly reflected in IPMIS or other institutional AP&amp;B to be eligible</p>	<p>CFA Sep/17</p>	
<p>Inaccurate reporting, no possibility to provide financial analysis and inability to control due to lost documents</p>	<p>Non or bad Storage space Lack of back up and lack of common server No filing system</p>	Low	Medium	Low Risk	<p>JTA GA + FMS organize site visits to prepare and approve Q4 report</p>	<p>Sep/17</p>	<p>Completed Completed Completed Completed Completed</p>
<p>Inefficient Budget management</p>	<p>No scanned documents Communication gaps between operational planning and finance. No budget revision made No budget follow-up made to RDSP management</p>	Low	Medium	Low Risk	<p>Monthly budget follow up are provided to Management</p>	<p>CFA monthly done</p>	<p>Completed</p>
PURCHASE AND PUBLIC PROCUREMENT							
<p>Unsatisfactory goods and services purchased or not in compliance with the TOR and the requests.</p>	<p>Inadequate level of competition due to not enough bidders or bidders do not enough provide quality proposals Non respect the contract conditions by the bidders and the received services are inadequate</p>	Medium	Medium	Medium Risk	<p>clarification of co-managed proc. process with MINALOC was done, to be re-done in January 2018 with introduction of e-procurement</p>	<p>CFA + Polif</p>	<p>completed</p>



## 3 Steering and Learning

### 3.1 Strategic re-orientations

At RDSP level, the table below lists strategic re-orientations recommended by the Mid-Term review of RDSP, the Steering Committee's position and their status

Recommendations under project control	SC position	Status
* Transfer the responsibility for management of project CB of districts from RGB to LODA with focus capacity building on LED issues	Partially accepted	Responsibility transferred to LODA and RALGA with focus on CB on LED
* Assign LGI (under RALGA) responsibility for development and delivery of select LED capacity building interventions.	Partially accepted	Done
* Focus future RGB support for client service charters and work on CRC on LED services	Rejected	Not done (too late to make such changes)
* LCF: drawing on lessons of first call, outline potential concept for BTC funded 2 <sup>nd</sup> call that tests revolving conditional loan + guarantee elements for Window 2 in particular; vs grants for Window 1	Partially accepted	Not done: Enabel mandate does not allow to offer loans, and guarantee funds already exist
* KM activities are extremely important in order to ensure policy impact of the programme. If required this component should be allocated additional funds (partially to compensate for the previous very significant – 67% budget cut).	Accepted	PCU proactive to raise interest about RDSP KM and knowledge available
Recommendations not under project control	SC position	Status
* Collaborate with MINICOM/ RDB to enrich district LED strategies as part of the development of District Development Strategies that align to NST (2017-2024). The district LED strategies should be clearly linked to the MINICOM regional SME cluster report	Partially accepted	Not yet done

At Partners level, the following reorientations were made:

- RGB: combining different approaches in assessing the status of service delivery, including: monitoring, researches, and provision of advisory services.
- LODA:
  - using a coaching approach in supporting Districts to implement feasibility studies (elaboration of simplified feasibility studies and writing ToR and analysing full feasibility studies from consultants for more complex projects (this is because training will not be sufficient).
  - Supporting the elaboration of a Community Development/LED national policy to complete the LED strategic framework

## 3.2 Recommendations

The table below lists recommendations from RDSP's Mid-Term review approved by the Steering Committee that are relevant to the ECD part of the programme, and their status. Note that recommendations which implied strategic re-orientations are presented under section 3.13.

<b>Recommendations under project control</b>	<b>SC position</b>	<b>Status</b>
* Continue coaching programme for FY 2017/18 and FY2018/19, but ensure that support is reviewed jointly with provinces with the intention of developing a strategy for mainstreaming coaching within provincial administrations.	Accepted	On-going (RGB)
* Districts to be supported in developing viable projects in support of LED through capacity building for improved feasibility studies and effective monitoring of projects	Partially accepted	Planned (LODA)
* Undertake comprehensive review of SME product cluster/ entrepreneurship and access to finance initiatives for local private sector development with PSF / MINICOM. Assist with policy/strategy development.	Accepted	Under discussion
* Experiences from RALGA work on participatory strategies should be integrated within the general approach to LED development in districts (by LODA) rather than continue as standalone RALGA activities	Accepted	Under discussion
* Programme to facilitate Government of Rwanda to assess key recommendations of the recent decentralisation review and determine priority actions.	Accepted	On-going
* Knowledge management to target especially LED (including LCF) and the RGB coaching programme;	Accepted	On-going
* Qualitative M&E (and component 5) should be given priority over conduct of baseline data survey.	Partially accepted	Qualitative methods (Most significant change) piloted
* Future emphasis on environment and decent work is recommended when monitoring future LED and LCF activities.	Accepted	Under discussion
<b>Recommendations not under project control</b>	<b>SC position</b>	
* LED strategies should identify which products have greatest potential for (i) Community economic development (ii) LED (more closely aligned to private sector development).	Partially accepted	Not yet addressed
* The forum for co-ordination of LED approaches requires substantive strengthening. It is recommended to establish a new TWG – that is co-chaired by MINALOC and MINICOM with participation of PSF, RDB and other relevant ministries and stakeholders.	Partially accepted	Not yet addressed

Other recommendations:

Recommendations	Actor	Deadline
Continuation of planning and implementation in the framework of RBM and apply RBM principles during monitoring, evaluation and reporting. Gender mainstreaming will also be undertaken in all Intervention activities.	PCU	Continuous
External consultants with expertise on the subject of Knowledge Management to be contracted for capacity building and application within the program.	PCU	Q2 of FY18-19
Maintain close collaboration among partners to ensure timely implementation of the program	IPs and RDSP PCU	2018-2019 FY
Avail and support the elaboration of a new Local Government Capacity Building (LGCB) strategy and Inventory of decentralized sectoral services that will be implemented by four partners (RDSP, GIZ, RALGA & MINALOC).	RDSP, GIZ, MINALOC and UNDP	Q1
Avail a budget to support elaboration of Community Development/LED national policy	Outcome 4	Q1

### 3.3 Lessons Learned

#### 3.3.1 Key lessons learned from the Mid-Term Review:

The overall programme is very relevant and aligned to GoR and Belgian Policies, however, programme design is problematic in certain aspects:

- Too complex/ too many components/ two project documents/ too broad
- Wide ambitions re overall service delivery – but very limited support (sectors/finance) except for LED.
- Complicated project management structure – all project specific (the Single PIU that in principle was intended to support several projects in effect only support RDSP)
- Rigid project log-frame plan rather than taking point of departure in partner institutions plan (planning period initially different from GoR FY),
- Initial logframes not useful for M&E – required restructuring

#### 3.3.2 Lessons Learned by RDSP PCU (taking into account the MTR Lessons Learned):

- Avoid overly complex design
  - Especially for first entry in sector
- Emphasise Alignment:
  - Programme design to partner strategies,
  - Implementation arrangements to partner systems (e.g. avoid different fiscal years, use partners reporting formats etc.)
- Combination of capacity building and development funding
  - Critical to combine the two elements that enables new skills and procedures to be tested in practice
  - CB and Development funding need accordingly to be synchronized to maximize effects
  - Added value of development funding when it emphasizes risk taking and piloting
- Grants modalities / Financial controls and reporting
  - Where possible allow for gradual delegation of responsibilities to partners rather than start off with high ambitions that may complicate implementation.
- Pilot concept
  - Development assistance should as a rule be aligned to national policies and pilot approaches should be applied carefully when need for policy experiment is clearly and jointly agreed upon




- Piloting should be accompanied with strong policy research capacities.
- Results Based Management
  - A deep understanding of the programme's beneficiaries is essential at the inception phase of a programme in order to be able to using
  - Capacity building of RBM needs to be focused on the beginning rather than the end of the programme
  - Results Based Management is very challenging if there is no good understanding of programme results. Budget needs to be foreseen for activities to measure results beyond the logframe indicators.
- Knowledge Management
  - A clear Knowledge Management strategy needs to be part of a programme document. Capitalization is a continuous process that starts on day 1 of any project
  - It is critical to find an agreement from the partner(s) on the need and desirability of KS products to ensure sustainability and maintaining of knowledge beyond the programme's timeframe



## 4 Annexes

### 4.1 Quality criteria

<b>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</b>				
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				
Assessment RELEVANCE: total score	A	B	C	D
		X		
<b>1.1 What is the present level of relevance of the intervention?</b>				
	A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.		
X	B	Still fits well in national policies and Belgian strategy (without always being explicit), reasonably compatible with aid effectiveness commitments, relevant to target group's needs.		
	C	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance.		
	D	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.		
<b>1.2 As presently designed, is the intervention logic still holding true?</b>				
	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.		

<b>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</b>				
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				
Assessment EFFICIENCY : total score	A	B	C	D
		X		
<b>2.1 How well are inputs (financial, HR, goods &amp; equipment) managed?</b>				
	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?	
	<b>A</b> Activities implemented on schedule
X	<b>B</b> Most activities are on schedule. Delays exist, but do not harm the delivery of outputs
	<b>C</b> Activities are delayed. Corrections are necessary to deliver without too much delay.
	<b>D</b> Serious delay. Outputs will not be delivered unless major changes in planning.
2.3 How well are outputs achieved?	
	<b>A</b> All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
X	<b>B</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.
	<b>C</b> Some output are/will be not delivered on time or with good quality. Adjustments are necessary.
	<b>D</b> 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**

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

Assessment EFFECTIVENESS : total score	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>
		X		

**3.1 As presently implemented what is the likelihood of the outcome to be achieved?**

	<b>A</b> Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.
X	<b>B</b> Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.
	<b>C</b> 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.
	<b>D</b> 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?**

	<b>A</b> 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>B</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.
	<b>C</b> 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.
	<b>D</b> The intervention has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.




<b>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).</b>				
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				
Assessment POTENTIAL	A	B	C	D
SUSTAINABILITY : total score		X		
<b>4.1 Financial/economic viability?</b>				
	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.		
<b>4.2 What is the level of ownership of the intervention by target groups and will it continue after the end of external support?</b>				
	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.		
<b>4.3 What is the level of policy support provided and the degree of interaction between intervention and policy level?</b>				
	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.		
<b>4.4 How well is the intervention contributing to institutional and management capacity?</b>				
	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

Note: for coherency purposes, the table below presents all decisions taken by the Steering Committee during the reporting period as both sub-interventions of RDSP (ECD and DDP) are managed as one.

Decision	Deadline	Status
7/1a: SC recommends for RGB/LODA and PCU finance staff to meet in order to resolve outstanding issues on financial planning and reporting.	12-11-17	Implemented
7/1b: SC decides that after budget revision, for expenditure to be eligible, all activities have to be correctly reflected in IFMIS or other institutional AP&B	31/12/2017	Implemented
7/1c: SC agrees with PCU proposals to train and work closely with RGB financial officer and IPs to make use of PCU assistance.	31/12/2017	Implemented
7/2: SC decides to extend the implementation period for different RGB activities	31/03/2018	Implemented
7/3a: SC recommends to present the summary of implementation of audit recommendations by all IPs during the following meetings.	Next steering Committees	Ongoing
7/3b: SC recommends to plan joint mission of PCU and LODA compliance team to districts in order to implement activity 2A.2.2	30/06/2018	Partly Implemented
7/4: SC decision: PCU to present roadmap and methods (proposed members) for producing and sharing RDSP Lesson's Learned and Success Stories	N.A.	Implemented
7/5: SC recommends to assess how LCF partnerships are working and to engage SC members in planned field visits.	Before Feb 2018	Implemented through a consultancy
7/6: SC decides to put on hold budget change for OC 7 (and corresponding AP&B) towards accompanying measures until consensus between MINALOC/LODA and BTC is reached	31/12/2017	Consensus reached
7/7: SC approves revised AP&B and new RGB AP&B	12-05-17	Implemented
7/8: SC recommends BTC representation/ PCU to communicate budget ceilings FY18-19 and possible transfer of OC1 capacity building funds	31/01/2017	Implemented
7/9a: SC recommends PCU and IPs to discuss closer coordination with internal auditor & compliance team and subject of possible reduction of number of audits (e.g. through joint audits or general audit)		Implemented
7/9b: SC recommends IPs to provide global institutional audit recommendations implementation plan to PCU	Q3	Not implemented yet
8/1 SC decides that the presentation of audit implementation plans is postponed to an ad hoc meeting.	31/03/2018	Implemented
8/2: SC recommends that audit implementation plans be well prepared by all IPs in close collaboration with PCU finance team, based on all final/approved audit reports. From there on, the audits implementation plans be regularly shared with PCU.	15/03/2018	Implemented

Decision	Deadline	Status
8/5: MTR recommendations beyond RDSP control will be presented to the TWG on LED. MINALOC will take lead in supporting enhanced coordination with MINICOM.	Next meeting of TWG on LED	Ongoing
8/6: SC decides that the RGB budget ceiling for FY 18/19 will amount € 1,000,000 (incl. management fees)	03-12-20	Implemented
8/7: SC decides that the remaining budget balance (€390,783) is divided between LODA & RALGA as follows: • € 80.000 to LODA, bringing the LODA O2 ceiling for FY 18/19 to € 242.289 (incl. management fees) • € 310.783 to RALGA, bringing the RALGA O3 ceiling for FY 18/19 to € 447.249 (incl. management fees)	03-12-20	Implemented
8/12: RALGA will submit: • an AP&B for 18/19/20 including a written note on implementation arrangements, by 31/3/18 • a summarized version to MINALOC for information and analysis purposes, by 28/2/18	31/3/18 and 28/2/18	Implemented
8/14: SC recommends that LODA and Enabel work closely together in launching the 2nd call. Joint agreement on communicating on the awareness campaign is essential.	Launch of 2nd call	Implemented
8/15: LODA will prepare two scenarios for budgeting the accompanying measures for a second call, considering the number of projects to be supported with and without Enabel contribution.	31/05/18	NA
8/16: SC recommends that an ad-hoc committee is established to review and validate the LCF 1st call intermediary evaluation report (Committee composition to be decided by LODA/MINALOC/Enabel).	31/03/18	Implemented
8/17: the SC will decide on the use of the Enabel funds earmarked for LCF grants (2nd call) by June 2018 based on the results of the intermediary evaluation.	30/06/18	Implemented
8/18: RGB to ensure 100% IFMIS integration for its 17/18 AP&B under RDSP	03-09-18	Implemented
8/19: SC approves the RDSP closing timeline		Implemented
8/20: SC approves the timeframe for activity implementation and extended timeframe for work contracts as a ceiling in terms of time and budget.		
8/21: SC approves budget changes as indicated in the power point presentation This budget change has no impact on 'régie' vs. co-management modality.	23/02/2018	Implemented
E-Decision of 30/05/18: LODA activities (1) 'Capacity building of call 2 applicants LCF' for 90,000,000 Rwf and (2) final evaluation of LCF call 1 projects for 30,000,000 Rwf will be removed from the grant agreement RWA1309011/Grant Agreement 002 and be managed by the PCU - including procurement under Belgian Law. The amount for these activities will be removed from LODA's Action-Plan and Budget under this grant agreement (bringing its amount to 111,410 EUR), and transferred from the budget line for this grant agreement to another budget line self-managed by Enabel.	Immediate	Implemented
9/1: SC decides to include updates on audit recommendations implementation plans as an agenda item for future SC meetings.	Next SC	Ongoing
9/2: SC decides that a presentation on Coaching Program lessons learned, good practices and MTR will be made by RGB at the next steering committee meeting	Next SC	Planned

Decision	Deadline	Status
9/3: SC decides that PCU will inform SC on the evolution of IP budget execution rate since the beginning of RDSP.	Next SC	Planned
9/5: SC approves a no cost extension of LODA FY 17/18 activities n° 2.A.1.2; 2.A.2.5; 2.A.2.6; 2.A.3.3; 2.A.3.4; 2.C.1.1 and 2.C.1.2 to FY 18/19	30/06/2019	Implemented
9/6: SC approves a no cost extension of RALGA FY 17/18 activities n° 3.A.1.1.2; 3.A.1.1.3; 3.A.1.2.1; and 3.B.1.3.1 until 30/09/2018.	30/09/2018	Implemented
9/7: SC recommends that MINALOC takes the lead in sharing knowledge generated from RALGA's high level dialogues with relevant institutions in a view to support related policy development.	31/12/2018	On-going
9/8: SC decides that Enabel RDSP funds will top-up the Government budget (amounting to 600.000 rvf) to fund LCF Call 2 projects as recommended by the LCF investment committee.	31/7/2018	Implemented
9/9: SC recommends that LODA and MINALOC follow up with MINECOFIN on approval for LCF funds under Government budget in FY 17/18 (150,000,000 Rvf) to be used in FY 18/19. In case of no approval, LODA should secure this commitment by including this budget in its AP&B for FY 18/19 at December 2018 budget revision.	31/7/2018	On-going
9/10: SC recommends that LCF secretariat identifies existing financial literacy initiatives and explores possibilities for collaboration in view of financial literacy of individual beneficiaries under LCF.	31/12/18	On-going
9/11: SC approves the proposed principles and way forward for the future of LCF. LODA will submit a technical proposal to Chair and Co-Chair, including adequate action-plan, time frame, and budget. Envisaged evaluations will be rationalized. A mandate is given to SC chair & co-chair to approve the technical proposal.	30/09/2018 (decision)	On-going
9/12: SC approves the RALGA AP&B for FY 18/19 and FY 19/20 with the remark that activities 2.A.2.1; 2.A.2.2; 2.A.3.1; 2.A.3.2; 3A1.1; 3A.1.2; 3A.1.4; 3B.1.1 and 3B.1.4 require an approved concept note.	ASAP	Implemented
9/13: SC recommends to RALGA to engage all relevant actors on division of labor and coordination in preparing concept note for activity 3B.1.4 (Gender desk)	ASAP	On-going
9/14: SC approves the following budget changes under RDSP Outcome 7: • € 133.500 are transferred from co-managed budget line A0203 to new self-managed budget line A0202; • € 111.410 are transferred from co-managed budget line A0203 to new self-managed budget line A0204. The net impact of these changes is a transfer of € 245.000 from 'co-management' to 'régie' (Enabel self-management).	Immediate	Implemented
9/15: SC recommends Enabel to check with MINECOFIN on implications of new Enabel grant agreements rules.	Immediate	On-going
9/16: SC approves the proposed approach and roadmap for RDSP exit strategy. IPs are requested to prepare exit/sustainability plans as proposed.	15/08/2018	On-going

Decision	Deadline	Status
9/17: SC approves RDSP PIM V2.0, subject to inputs from IPs by 15/07/2018, and requests PCU to share RDSP PIM V2.0 with Implementing partners	Immediate	Implemented
9/18: SC recommends that all IPs share their AP&B 18/19 with RDB - capacity building in order to align CB plans	Immediate	Implemented
9/19: SC recommends that a meeting be organized between Enabel and other signatories of the joint MOU with LODA (Belgian Embassy, NL, KfW, LODA) in the context of the handover between the outgoing and the incoming RDSP ITA on Contracts and Finance	31/07/2018	Partly implemented

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## 4.3 Updated Logical framework

The RDSP logical framework remains as it was last year. See the table in annex.

## 4.4 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	No
Baseline Report registered on PIT?	Yes
Planning MTR (registration of report)	RDSP MTR took place in October 2017
Planning ETR (registration of report)	-
Backstopping missions since 01/01/2012	YES: 4

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

Budget vs Actuals (Year to Date) of RWA1308911								
Project Title		Rwanda Decentralization Support Programme (RDSP) - Enhancing the Capacities of Districts (ECD)						
Budget Version		H01						
Currency		EUR						
YTD :		Report includes all valid transactions, registered up to today						
A...	Status	Fin Mode	Amount	Start - 2017	Expenses 2018	Total	Balance	Exec
			7.730.000,00	4.276.926,72	737.064,26	5.013.000,98	2.725.000,02	64%
<b>01 LG Capacity Building</b>			2.741.717,00	1.610.227,80	228.637,13	1.835.864,93	905.852,07	67%
01 Support to the implementation of LG CB (including financial		COGES	0,00	0,00	0,00	0,00	0,00	7%
02 Technical Support to the implementation of LG CB (NTA)		REGIE	160.000,00	63.321,99	26.076,13	108.392,12	50.607,88	68%
03 Support to RGB (incl organizational strengthening)		COGES	0,00	0,00	0,00	0,00	0,00	7%
04 Support to coordination and monitoring of LG CB (incl.		COGES	0,00	0,00	0,00	0,00	0,00	7%
05 Grant agreement for LG CB		COGES	2.581.717,00	1.526.905,81	196.567,00	1.726.472,81	855.244,19	67%
06 RGB organizational strengthening		COGES	0,00	0,00	0,00	0,00	0,00	7%
<b>02 LED capacity building</b>			2.844.500,00	1.537.667,47	296.176,94	1.836.838,45	1.007.661,55	66%
01 Support to LED Planning (incl. organizational strengthening		COGES	0,00	0,00	0,00	0,00	0,00	7%
02 Safe and sustainable LED implementation (O&M, H&S, M&E,		COGES	0,00	0,00	0,00	0,00	0,00	7%
03 enabling environment for LED Pilots (LCF Pilots preparatory		COGES	80.000,00	77.605,28	23.066,97	50.611,25	39.388,75	56%
04 technical support to LED (1 ITA& 4NTA)		REGIE	1.385.000,00	636.764,83	161.967,13	796.671,96	596.328,04	57%
05 Grant agreement for CB and LED		COGES	1.043.500,00	770.553,85	85.806,23	836.360,08	187.139,92	82%
06 NTAs vehicles and missions		REGIE	100.000,00	33.161,40	10.388,37	45.539,77	54.460,23	46%
07 LODA organizational strengthening		COGES	0,00	0,00	0,00	0,00	0,00	7%
08 NTAs Vehicles		COGES	216.000,00	67.592,11	18.083,26	85.655,39	130.344,61	40%
<b>03 Inclusive Participation and Equality In LGs</b>			1.482.283,00	659.345,00	176.880,00	1.035.025,00	447.258,00	70%
01 LED Participation (LG and private sector) (incl. organizational		COGES	0,00	0,00	0,00	0,00	0,00	7%
02 Advocacy on Gender Budgeting (incl. organizational)		COGES	0,00	0,00	0,00	0,00	0,00	7%
03 Training and Monitoring Gender Budgeting		COGES	0,00	0,00	0,00	0,00	0,00	7%
		REGIE	4.571.000,00	2.126.926,89	688.473,86	2.716.309,94	1.852.690,06	59%
		COGEST	8.279.000,00	3.666.774,47	676.962,41	4.245.326,88	2.033.673,12	68%
		<b>TOTAL</b>	<b>10.890.000,00</b>	<b>5.797.700,16</b>	<b>1.166.626,26</b>	<b>6.963.726,42</b>	<b>3.886.273,58</b>	<b>64%</b>

Budget vs Actuals (Year to Date) of RWA1308911

Project Title	Rwanda Decentralization Support Programme (RDSP) - Enhancing the Capacities of Districts (ECD)
Budget Version	H01
Currency	EUR
YID :	Report includes all valid transactions, registered up to today

	Status	Fin Mode	Amount	Start - 2017	Expenses 2018	Total	Balance	% Exec
04 Equality in strategic LG positions		COGES	0,00	0,00	0,00	0,00	0,00	7%
05 Grant agreement for incl participation and equality		COGES	1 482 283,00	859 345,00	178 680,00	1 035 025,00	447 258,00	70%
06 RALGA organizational strengthening		COGES	0,00	0,00	0,00	0,00	0,00	7%
<b>04 Sector Coordination</b>			<b>478 500,00</b>	<b>205 208,34</b>	<b>48 208,34</b>	<b>250 417,58</b>	<b>230 082,42</b>	<b>53%</b>
01 policy coordination and analysis (incl organizational		COGES	290 000,00	112 036,43	23 022,79	134 082,22	155 917,78	46%
02 support to policy coordination an analysis (incl 1 NTA)		REGIE	180 500,00	93 169,91	23 185,55	116 353,36	64 144,64	64%
05 Lessons Learnt			200 000,00	64 477,11	-8 832,99	55 544,12	144 455,88	28%
01 LED Pilot approach		REGIE	200 000,00	5 551,18	48 898,91	54 450,07	145 549,93	27%
02 Demand driven capacity building		REGIE	0,00	57 808,00	-67 731,00	75 00	-75,00	7%
03 workload TA dedicated to lessons learned & capitalisation		REGIE	0,00	1 119,95	0,00	1 119,95	-1 119,95	7%
<b>X CONTINGENCIES</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>7%</b>
01 Contingencies			0,00	0,00	0,00	0,00	0,00	7%
01 Contingencies co-management		COGES	0,00	0,00	0,00	0,00	0,00	7%
02 Contingencies BTC direct mgmt		REGIE	0,00	0,00	0,00	0,00	0,00	7%
<b>Z GENERAL MGMT</b>			<b>3 111 000,00</b>	<b>1 520 773,24</b>	<b>438 042,38</b>	<b>1 848 755,44</b>	<b>1 341 244,56</b>	<b>61%</b>
01 Salaries			2 358 700,00	1 188 843,38	384 864,81	1 471 440,20	887 259,80	63%
01 Program Co-manager		REGIE	857 000,00	441 808,06	91 176,89	532 784,15	324 215,85	62%
02 Program Co-manager (preparation phase)		REGIE	0,00	0,00	0,00	0,00	0,00	7%
03 Program ITA Finance & Admin		REGIE	795 000,00	388 136,47	148 183,72	536 320,19	258 679,81	67%
04 Program ITA Finance & Admin (preparation phase)		REGIE	0,00	890,80	0,00	890,80	-890,80	7%
05 Allocation for SPIU staff (incl PM)		REGIE	0,00	0,00	0,00	0,00	0,00	7%
		REGIE	4 571 000,00	2 128 925,89	899 473,85	2 718 399,54	1 852 000,46	59%
		COGEST	8 279 000,00	3 668 774,47	878 862,41	4 245 326,88	2 033 673,12	69%
		<b>TOTAL</b>	<b>10 850 000,00</b>	<b>5 797 700,16</b>	<b>1 188 626,26</b>	<b>6 983 726,42</b>	<b>3 866 273,58</b>	<b>64%</b>



Budget vs Actuals (Year to Date) of RWA1308911 - Report generated on 2018-08-27 10:57

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Budget vs Actuals (Year to Date) of RWA1308911

Project Title	Rwanda Decentralization Support Programme (RDSP) - Enhancing the Capacities of Districts (ECD)
Budget Version	H01
Currency	EUR
YID :	Report includes all valid transactions, registered up to today

	Status	Fin Mode	Amount	Start - 2017	Expenses 2018	Total	Balance	% Exec
06 Administration and Finance staff		REGIE	95 700,00	21 673,67	8,00	21 673,67	34 026,33	39%
07 Drivers		REGIE	76 000,00	36 481,58	11 283,77	47 765,35	28 234,65	63%
08 Allocation for SPIU staff (incl PM)		COGES	575 000,00	277 971,71	64 341,23	332 212,94	242 787,06	58%
<b>02 Investments</b>			<b>137 000,00</b>	<b>123 205,74</b>	<b>7 376,75</b>	<b>130 481,49</b>	<b>8 518,51</b>	<b>95%</b>
01 Vehicles		REGIE	95 000,00	88 217,22	2 498,64	91 715,86	3 284,14	97%
02 ICT Equipment		REGIE	42 000,00	33 988,52	4 778,11	38 764,63	3 235,37	92%
<b>03 Running Costs</b>			<b>234 800,00</b>	<b>132 053,99</b>	<b>27 842,38</b>	<b>159 897,55</b>	<b>84 902,45</b>	<b>67%</b>
01 Vehicle Operating Costs		REGIE	80 000,00	40 783,08	5 498,10	46 273,18	33 726,82	86%
02 Communication costs		REGIE	80 000,00	23 232,92	6 887,88	32 120,80	27 879,10	54%
03 Missions		REGIE	35 000,00	14 188,24	3 083,41	17 271,65	17 728,35	49%
04 External Communication costs		REGIE	2 000,00	188,38	8,00	188,38	1 811,62	9%
05 Training		REGIE	40 500,00	7 102,88	8 918,18	14 013,14	26 486,86	35%
06 Financial costs		REGIE	8 200,00	254,50	58,83	311,33	7 888,67	4%
07 Other		REGIE	28 600,00	10 329,70	2 382,81	12 712,51	15 887,49	44%
08 VAT costs		REGIE	0,00	7 211,87	4 896,34	12 088,21	-12 088,21	7%
09 Financial costs		COGES	500,00	385,00	35,54	420,54	79,46	84%
10 VAT costs		COGES	0,00	28 378,27	-1 868,63	24 509,59	-24 509,59	7%
<b>04 Audit, Monitoring and Evaluation</b>			<b>280 800,00</b>	<b>104 787,53</b>	<b>88 947,88</b>	<b>193 735,41</b>	<b>188 784,59</b>	<b>64%</b>
01 Monitoring and evaluation		REGIE	205 000,00	83 728,58	58 918,68	123 637,44	81 362,56	60%
02 update & follow up organizational assessments (LODA, RGB,		REGIE	11 000,00	10 760,80	8,00	10 768,80	239,20	98%
03 Audits		REGIE	118 000,00	13 841,37	28 917,00	42 058,37	73 141,63	37%
		REGIE	4 571 000,00	2 128 925,89	899 473,85	2 718 399,54	1 852 000,46	59%
		COGEST	8 279 000,00	3 668 774,47	878 862,41	4 245 326,88	2 033 673,12	69%
		<b>TOTAL</b>	<b>10 850 000,00</b>	<b>5 797 700,16</b>	<b>1 188 626,26</b>	<b>6 983 726,42</b>	<b>3 866 273,58</b>	<b>64%</b>



Budget vs Actuals (Year to Date) of RWA1308911 - Report generated on 2018-08-27 10:57

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## Budget vs Actuals (Year to Date) of RWA1308911

Project Title	Rwanda Decentralization Support Programme (RDSP) - Enhancing the Capacities of Districts (ECO)
Budget Version	H01
Currency	EUR
YTD :	Report includes all valid transactions, registered up to today

	Status	Fin Mode	Amount	Start - 2017	Expenses 2018	Total	Balance	% Exec
04 Backstopping		REGIE	28 500,00	16 458,78	28,00	16 478,78	12 021,22	58%
99 Conversion rate adjustment			0,00	-5 819,21	0,00	-5 819,21	5 819,21	7%
98 Conversion rate adjustment		REGIE	0,00	-5 819,21	0,00	-5 819,21	5 819,21	7%
99 Conversion rate adjustment		COGES	0,00	0,00	0,00	0,00	0,00	7%

REGIE	4 571 000,00	2 128 925,89	889 473,88	2 718 399,54	1 852 000,46	89%
COGEST	6 278 000,00	3 665 774 47	576 862,41	4 245 328,88	2 033 673,12	68%
<b>TOTAL</b>	<b>10 850 000,00</b>	<b>5 797 700 16</b>	<b>1 166 336,28</b>	<b>6 963 728 42</b>	<b>3 886 273 58</b>	<b>64%</b>

### 4.6 Communication resources

- RGB impact assessment of first phase of service delivery campaign
- Booklet of LCF stories of significant change
- Study on the impact of 15 years decentralization and related booklet
- Newsletter articles for the Enabel in Rwanda newsletter
- Explanation video of LCF, showing beneficiaries and government stakeholders
- Video on impact of coaching programme currently in production

### 4.7 Executive summary of RDSP Mid-term Review final report (November 2017)

#### Mission Objective and Methodology

The mid-term review of the Rwanda Decentralization Support Program (RDSP) took place in Rwanda between 25 September and 12 October 2017. The objective of the Mid-term Review was to offer an independent assessment of the program – primarily to support project steering by providing an in-depth analysis of on-going RDSP, strategies used and activities; but also to contribute to learning; and provide accountability to the donor, partner and other internal actors.

The Mission Team was composed of three experts: one international decentralisation and evaluation expert (team leader), one international expert on Local Economic Development (LED) and one national expert with in-depth

experience of Rwanda's experiences with local government system and decentralisation reforms. The team undertook an extensive documentary review and consulted with a wide range of stakeholders in Kigali and undertook fieldwork in three districts. The Review assessed the program with regards to its

1. Relevance;
2. Effectiveness;
3. Efficiency;
4. Impact;
5. Sustainability;
6. Gender sensitivity and environmental awareness;
7. Management aspects including its monitoring & evaluation system.

#### Main Findings

The RDSP design period lasted more than two years and resulted in two separate Technical and Financial Files (ECD and DDP). The RDSP is the first Belgium-supported intervention in the Decentralisation sector and therefore not building on already existing collaborations or experiences. The program has undergone several changes – most notably a budget reduction from EUR 28 million to EUR 22 million and a revision of the overall Log-Frame. The (21%) budget reduction was distributed fairly evenly across most program components except for component 5 (lessons learning), which was reduced by 67%. The revised log frame did not substantially alter the substance of strategies – in particular it did not address sustainability issues of the Local Competiveness Facility (LCF). This process has not been ideal – in hindsight it would have been more appropriate to start with a simpler program design that later could have been scaled up. The revised RDSP intervention logic includes now a total of 14 short-term Outcomes.

#### Relevance

The overall program relevance is rated B. The strengths of the design can be summarised as:

- RDSP is well aligned with Rwanda's decentralisation reform policy, national development plans and most other key policies;
- The program is aligned with Belgian development policies;
- While the program has ambitions for improvements of capacity and service delivery in districts generally (across all sectors), in practice it places relatively strong emphasis on LED, which is gaining increased importance in Rwanda development strategies as a thematic area.

The challenges of program relevance can partly be ascribed to initial program design although the relevance of some outcome areas has been substantively influenced by changes of national policy context:

- RGB mandate for CB support has been removed with recent legislation. This requires a rethinking of the previously RGB supported CB.
- LED capacity building is relevant, but would have benefitted from stronger policy coordination with MINICOM and private sector stakeholders.
- LCF is highly relevant as an innovative modality, but the initiative would have benefitted from deeper analysis and linkages with other Rwandese (especially MINICOM led) initiatives.

#### Efficiency

The overall efficiency of the program is rated B. Program outputs have not been achieved entirely as originally planned. While the LED infrastructure and to some extent LCF have largely been implemented as planned, there have been significant delays and under-expenditure on several of the softer project components. Implementation rates for some components have been as low as 40-50% of planned budgets. The problems arose mainly because





of delays in signing the grant agreements. The main challenges of program efficiency relate to the program execution modalities and reporting requirements.

### Effectiveness to date

The overall effectiveness of the program is rated B. A summary overview of the 14 RDSP outcomes and their implementation status is presented in the following table:

*Table A: Summary Overview of Implementation Status of 14 RDSP Outcomes*

For Intervention RDSP-ECD:	Brief Summary Status
<p>1A: Improved Local Government Capacity Building Processes and Coordination Mechanism;            1B: Service Delivery in Local Governments enhanced;            1C: RGB identified organisational functions supported;</p>	<ul style="list-style-type: none"> <li>Coaching program started as innovative CB approach – but not yet with sustainability strategy,</li> <li>Demand driven CB modalities unlikely to materialise because of centralised CB management by CESB.</li> <li>RGB organisational strengthening need review in view of changed mandate,</li> </ul>
<p>2A: Local Governments LED infrastructure investments in all Districts are efficiently implemented and sustainably managed;            2B: LCF well designed, prepared and managed in 4 pilot Districts for LED;            2C: LODA Institutional Strengthening;</p>	<ul style="list-style-type: none"> <li>LED Strategies developed for districts but significant room for improvement of actual implementation of LED,</li> <li>LCF designed for first call,</li> <li>LODA institutional strengthening with clear (but very limited focus) on MIS,</li> </ul>
<p>3A: Inclusive Participation practices in LED processes in 8 pilot districts are strengthened;            3B: Gender Equality in LED processes is enhanced in 8 pilot districts;            3C: RALGA Secretariat is strengthened and well-functioning</p>	<ul style="list-style-type: none"> <li>RALGA initiated processes for inclusive participation and gender equality in 8 districts – but yet with limited/no integration into wider LED capacity building supported by LODA.</li> <li>Some general strengthening of RALGA</li> </ul>
<p>4: The effectiveness of Sector Coordination mechanisms is enhanced;</p>	<ul style="list-style-type: none"> <li>SWG strengthened – but need for improved overall decentralisation coordination and better LED coordination.</li> </ul>
<p>5: RDSP Performance enhanced and results communicated;</p>	<ul style="list-style-type: none"> <li>Lessons learning process still to be initiated.</li> </ul>
<b>For RDSP-DDP:</b>	
<p>6: LED infrastructure implemented in 30 Districts and the city of Kigali;</p>	<ul style="list-style-type: none"> <li>LED infrastructures largely completed.</li> </ul>
<p>7: Innovative economic partnership projects are implemented through LCF in four Districts (Gakenke, Gisagara, Nyagatare and Rutsiro) to enhance pro-poor LED;</p>	<ul style="list-style-type: none"> <li>LCF supporting economic partnerships in 4 pilots – but need to refine modality for sustainability and effectiveness.</li> </ul>
<p>8: LODA external Grants to support DDP's implementation are executed in compliance with PFM regulatory framework.</p>	<ul style="list-style-type: none"> <li>Project successfully supporting joint reviews of LODA grant execution.</li> </ul>

## Impact

The overall impact prospects of the program is rated B. The long term outcome essentially aims at

1. general service delivery in districts across all sectors, and
2. more specific improvements of districts' capacity for management of LED.

The likely project contribution to cross-sectoral service delivery (e.g. education, health, agriculture etc.) in districts is deemed very moderate as improvements in such sectors primarily will depend on the level of fiscal and human resources allocated to the sectors as well as a range of sector specific interventions rather than RDSP interventions. However, likely project impact on district capacities for LED management could be very significant. Good progress has already been made with regards to capacity building for LED planning and introduction of innovative modalities for enhancing LED in districts. The main challenge for the project at the time of the review relates to the challenges regarding LED/LCF components linkages with national/MINICOM initiatives and establishment of a more sustainable approach for LCF.

## Sustainability

The overall sustainability prospects of the program are rated B.

The program is embedded within the Government of Rwanda and places significant emphasis on capacity building of all relevant stakeholders. The program is overall in a relative good position to ensure delivery of sustainable benefits to districts, LODA, MINALOC, RALGA and RGB. However, there are certain issues that the program needs to address more firmly. This relates to

- Stronger engagement with MINICOM for embedding LED policy work within overall national policies for SME development and private sector development generally;
- Refinement of LCF in particular with regards to a more sustainable approach for facilitation of SME access to financing through credits rather than (solely) grants;
- Exit strategies for some of the CB interventions – in particular the coaching program (through work with MINALOC/Provinces);
- Documentation and dissemination of lessons learned.

## Transversal themes

The program pays significant attention to **gender** issues. This is reflected in some specific short-term outcomes (Gender Equality in LED process – implemented by RALGA) and also in program monitoring, where gender issues are reported on in a fairly elaborate manner. The program disaggregates relevant data according to gender just as it has collaborated with the Gender Monitoring Office of Rwanda. However the activities are not well integrated within other program activities in support of LED and could therefore benefit from “mainstreaming” experiences from the RALGA work into wider LED capacity development work of the project.

The program does not (yet) monitor “**Environment**” and “**Decent work**” as transversal themes to any significant degree. As the LCF progress in implementation it will be important to monitor these aspects more closely.

## Program M&E and management issues

The overall MTR assessment of the program's M&E is that the system/log frame has improved with the 2016 revision, but that the system is complex and that project staff spends a very considerable amount of time on reporting. Many of the indicators require project specific surveys rather than the use of existing surveys/data collection systems. This adds costs to program monitoring – and yet this quantitative information is deemed unlikely to be of benefit for program steering. Most of the more qualitative aspects of M&E (lessons learning etc.) are yet to start.

