**BTC**

# RESULTS REPORT 2015

# RWANDA DECENTRALISATION SUPPORT PROGRAMME

## ENHANCING THE CAPACITIES OF DISTRICTS (ECD)
## RWA 1308911

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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 |
| DCB | District Capacity Building |
| DCBPs | District Capacity Building Plans |
| DDPs | District development plans |
| DEL CO | BTC Co-Manager of the Programme |
| 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 |
| ETR | End-of-Term Review |
| GMO | Gender Monitoring Office |
| GoR | Government of Rwanda |
| HR | Human Resources |
| HRM | Human Resources Management |
| 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 |
| O&M | Operation and Maintenance |
| PCU | Programme Coordination Unit |
| PFM | Public Finance Management |
| PIM | Programme Implementation Manual |

| | |
|---|---|
| PPP | Public-Private Partnerships |
| PS | Permanent Secretary |
| PSF | Private Sector Federation |
| RALGA | Rwanda Association of Local Government Authorities |
| RDSP | Rwanda Decentralization Support Programme |
| 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):**<br>**ENHANCING THE CAPACITIES OF DISTRICTS (ECD)** |
| **Intervention Number** | NN 3014042 |
| **Navision code BTC** | RWA 13 089 11 |
| **Location** | MINALOC-RWANDA |
| **Total budget** | 13,500,000 EURO |
| **Partner Institutions** | Ministry of Local Government (MINALOC)<br>Rwanda Governance Board (RGB)<br>Local Administrative Entities Development Agency (LODA)<br>Rwanda Association of Local Government Authorities (RALGA) |
| **Start date Specific Agreement** | September 29, 2014 |
| **Date intervention start /Opening steering committee** | April 01, 2015 |
| **Planned end date of execution period** | March 31, 2019 |
| **End date Specific Agreement** | September 29, 2019 |
| **Target groups** | RGB, LODA, RALGA, MINALOC, Local Governments (Districts), Councils, private companies, cooperatives |
| **Impact**[1] | To sustainably enhance the capacity of LGs to deliver services and to develop an enabling environment for LED in respect of best governance practice |
| **Outcome** | The efficiency and effectiveness of decentralization sector capacity building is sustainably enhanced at national and sub-national levels including Districts capacity to develop an enabling environment for Local Economic Development. |
| **Outputs** | **Output 1**: Local Governments are supported through Locally Driven, Coordinated and Evidence Based Capacity building. |
| | **Output 2**: LGs capacity to plan, implement and sustainably manage LED investments is enhanced |
| | **Output 3**: Inclusive participation and Gender Equality are strengthened in decentralization processes |
| | **Output 4**: The effectiveness of sector coordination mechanisms is enhanced |
| | **Output 5**: Lessons learned from RDSP are documented and shared in view of contributing to enhanced practices and policy in the sector |
| **Year covered by the report** | 2015 |

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

## 1.2 Budget execution

| | Budget (version C) | Budget (version D) | Expenditure | | Budget Balance | Disbursement rate at the end of year 2015 |
|---|---|---|---|---|---|---|
| | | | Previous years (2014) | Year covered by report (2015) | | |
| **Total** | **13.500.000** | **13.500.000** | **2.001** | **875.348** | **12.622.651** | **6%** |
| **Output 1** | 4.362.500 | 4.362.500 | | 591 | 4.361.909 | 0% |
| **Output 2** | 3.215.000 | 3.645.000 | 1.443 | 220.391 | 3.423.167 | 6% |
| **Output 3** | 1.485.000 | 1.485.000 | | 176.982 | 1.308.018 | 12% |
| **Output 4** | 426.500 | 426.500 | | 6.992 | 419.508 | 2% |
| **Output 5** | 600.000 | 600.000 | 361 | 759 | 598.880 | 0% |
| **Contingencies** | 450.000 | 414.000 | | 0 | 414.000 | 0% |
| **General means** | 2.961.000 | 2.567.000 | 198 | 469.632 | 2.097.170 | 18% |

## 1.3 Self-assessment performance

### 1.3.1 Relevance

| | Performance |
|---|---|
| **Relevance** | C |

Overall, the programme is well aligned with the national policies and strategies, and relevant to the Belgian strategies (adjustments may be required to fit better with the Policy Note on International Development issued by the Belgian Development Cooperation Minister in November 2015). The Logical Framework was streamlined and adjusted to Sector Strategic Plan and national metadata indicators in a participatory way.

However, the intervention logic requires further specifications: what are RDSP's strategic contributions to Rwanda's key change agenda in areas covered by the programme? This should be clarified through a participatory process including all programme stakeholders to ensure joint ownership. A "Theory of change" workshop took place in 2015 but the methodology was not fully adequate to the scope of RDSP such that it did not result in a workable strategy. More was not possible in 2015 due to the need for quick starting of programme implementation and establishment of a stronger partnership through it. Therefore, fine-tuning of the programme strategy will be done in 2016.

Also, actual relevance to the needs of direct beneficiaries may still have to be clarified. RDSP's Result 5, "Lessons Learned" (for which a concept is being prepared) should contribute to guiding programme strategy by providing information on "*how RDSP makes a difference for beneficiaries*" during implementation. To end, a need also emerges to improve RDSP's piloting concept to use a multilevel approach for all result areas and generate evidence from pilot Districts in a view to meaningfully inform policies. This will be discussed with partners in 2016.

### 1.3.2 Effectiveness

| | Performance |
|---|---|
| **Effectiveness** | B |

RDSP effectiveness is influenced by the issues identified above regarding relevance: need to refine further the intervention logic and strategy so as to guide operational planning; need to gather information on relevance/adequacy of intervention to beneficiaries.

Also, only a limited share of the operational budget being implemented directly by the PCU (Results 4 and 5, totalling less than 1 million Euros), quality management will lie mostly in the hands of implementing partners, with support from the PCU and Technical Assistants.

In this context, the PCU took different initiatives in a view to manage quality, notably:
- Establishment of quality criteria and quality management processes through new annexes to the grant agreements (quality standards and approval processes for Concept Notes, ToR, ...);
- setting up of a RDSP Technical Committee with representatives from all partners and of the BTC Office in Rwanda as a forum to discuss all issues related to RDSP planning, M&E, reporting and fiduciary management.

### 1.3.3 Efficiency

|  | Performance |
|---|---|
| Efficiency | B |

Financial resources, human resources, goods and equipment were available in reasonable time although recruitment of International and national technical Assistants took longer than anticipated.

Grant agreement signing and transfer of the first installments took place in December (later than initially planned). These disbursements represented 29 % of the RDSP-ECD budget for FY15-16.

Delay was caused by the need:
- to revise the programme logframe prior to operational planning
- to thoroughly discuss grant agreement modalities before actual signing of the grant agreements.

Numerous workshops and intense bilateral communication took place. This represented a partnership-building process between the PCU, MINALOC and implementing partners. RDSP's future operational and fiduciary management is expected to be eased by such strong foundation.

Timely activity implementation, achievement of outputs and quality coverage will be assessed by the PCU based on quarterly reports from the IPs and monitoring missions to the IPS. The PCU will establish procedures for this early in 2016 (the first reports are due by 15/02/2016). The PCU is still on course to have quality assured outputs and discuss with the Implementing Partners on modalities of how to achieve the best possible results within the available means.

### 1.3.4 Potential sustainability

|  | Performance |
|---|---|
| Potential sustainability | B |

Ownership of RDSP is strong with implementing partners thanks to the participatory approach taken by programme management. The intervention is imbedded in institutional structures (MINALOC SPIU, LODA, RGB) and contributes to strengthening their management capacity; the programme provided support for recruiting needed staff in RALGA. The Steering Committee, the Technical Committee, and technical staff of MINALOC and implementing partners are strongly involved in all stages of implementation, and committed. Beneficiary-level ownership is not yet ensured as activity implementation will start in January.

MINALOC is supportive and appreciative of the intervention. It is likely to continue being so. However, despite effective involvement and good will from all sides, the programme's connection with MINALOC at a strategic level remains too limited. Also, RDSP Operational planning is not yet well aligned with multi-year Government planning processes; efforts are planned in 2016 to improve this.

## 1.4 Conclusions

- All stakeholders expected a quick take off of RDSP implementation. Steering Committee decisions on operational planning and budget allocation for 2015-2016, and on the choice of pilot Districts were expected ASAP;

- Yet RDSP is a large and complex programme, the first intervention supported by Belgium in the sector, and there was a need to further build up the programme foundations including:
  o induction of all programme staff;
  o a common ownership of the results/indicators framework and implementation modalities;
  o development of positive partnership relationships between the SPIU and all programme stakeholders.

  Furthermore, staff selection for 7 technical advisory functions (both international and national) was to be performed (jointly), and a full Programme Implementation Manual was to be designed. Last but not least, several strategic issues required urgent attention such as the official establishment of MINALOC's SPIU and RGB's request for a new result area;

- Most steps in the process took more work and time than anticipated, and RDSP's financial planning reflected the challenge: the budget amount initially planned for 2015 was severely brought down in the 2d and 3d quarterly planning exercises. However, it later came back to the initial level and would have been reached should discussions with RGB have been finalised in 2015. If some of the targets were not met by the end of the year (baseline study, Programme Implementation Manual), most were successfully achieved (both planned and unforeseen). Activity implementation by implementing partners will start in 2016 and their first quarterly reports will be submitted in February 2016.

- The PCU determination to work in a participatory manner brought about the benefits of a strong programme foundation.

The table in Annex 4.7. summarises the main activities carried out during the year 2015.

| National execution official | BTC execution official |
|---|---|
| **Egide Rugamba** | **Laurent Messiaen** |
| **Director of intervention** | **Co-manager** |

# 2  Results Monitoring

## 2.1  Evolution of the Context

### 2.1.1  General Context

RDSP design period took more than wo years and resulted in two separate technical and Financial files totalling 275 pages. The two specific agreement for this programme were signed respectively on 09/09/2014 and 30/06/2015. The time lapse between the beginning of the formulation and starting of implementation led to expectations from all sides for a quick take off of RDSP to catch up with delays.

RDSP is complex, and as the first Belgium-supported intervention in the Decentralisation sector, it is not building on already existing collaborations. Rather, RDSP was designed for a part to explore areas and possibilities for Belgium-Rwanda cooperation in the sector: RDSP has 8 result areas, works with 4 central level partners and 8 pilot Districts using a broad diversity of modalities.

The Steering Committee approved RDSP's revised Logical framework in October 2015 together with the programme's operational planning for the remainder of 2015-2016. It also chose RDSP's eight Pilot Districts based on the TFF criteria and taking into account recommendations from the Minister of Local Governments.

Discussions on a grant agreement took time with RGB in the context of RGB's request to receive RDSP support for activities that did not contribute to the result assigned to this institution. The programme coordination unit closely coordinated with the Belgium Embassy and other development partners (GIZ, Netherlands Embassy, UNDP) as well as with MINALOC in preparation of further dialogue with RGB. However, more discussions with RGB delayed signature of the grant agreement.

### 2.1.2  Institutional Context

MINALOC SPIU had not yet been officialised at the beginning of programme implementation although it represented the institutional anchorage for the PCU. Intense coordination of BTC and MINALOC and between MINALOC and MIFOTRA led to the official establishment of the SPIU. MIFOTRA did not approve of having a SPIU coordinator – a key function for RDSP as Intervention Director (DI) for the programme. The Steering Committee assigned the DI responsibility to MINALOC's DG Planning and M&E. This is a workable arrangement although the DI a.i. availability is limited.

Staff selection was undertaken jointly. The ITA co-manager started on 13 April. Funding of 5 MINALOC SPIU staff members also started in April after an assessment of their profiles. The ITA on contracts and finance came from BTC headquarters where she specialized on contracts and controlling. This ensured a clear understanding of contract management and funding arrangements under RDSP. The ITA on LED was jointly selected with LODA and started at the end of September. The bearer of a PhD, she too was able to quickly integrate in LODA and provide added value. Selection of national Technical Advisors was performed jointly with MINALOC and the respective partner institutions (RGB, LODA). Although the process took longer than expected (the selection of 4 NTAs on LED was finalized in 2016), it led to very satisfactory results. Group interviews (whereby candidates perform a common task) were added to the selection process and proved very effective.

### 2.1.3 Management context: execution modalities

Overall, RDSP is co-managed by MINALOC and BTC with a joint Steering Committee and a joint PCU. This is considered by the intervention management as an absolute necessity for RDSP relevance and effectiveness. However, the programme also uses a broad diversity of modalities including grant agreements, which represent close to 50% of the RDSP-ECD budget.

Preparation of grant agreements proved challenging. The Steering Committee had approved Implementing Partners' action-plans and budgets, but it had also determined that activities' intended results should be clarified. This called for a concept note development and approval process between implementing partners and the PCU. The PCU introduced such process in the grant agreement template. It is expected to enable the PCU to positively influence the quality of implementing partners' activities. However, it led to intense discussions. All implementing partners feared red tape. BTC management modalities under grant agreements were perceived in the same way.

The joint MINALOC-BTC supervision of implementing partners' work under grant agreements was a concern for some Governmental partners who are already under MINALOC supervision and did not see the added value of a double MINALOC supervision. This could not be changed. Also, MINALOC and all partners expressed concern regarding the reference in grant agreements to a Belgian Court decision in case of dispute. This appeared to contradict the Specific Agreement according to which an amicable solution must always be sought. For BTC headquarters however, BTC granting of subsidies is under Belgian Law and Courts. MINALOC advised Implementing partners to sign the grant agreements as they were but the issue was not deemed resolved.

### 2.1.4 Harmo context

Coordination started well with other Development Parners who support LODA, RALGA and RGB in a view to harmonise and coordinate the support provided. Harmonisation of RDSP support with support from other Development Partners was strongest in the area of LED: different TA and LODA staff funded by different partners worked closely together and the MoU for support to LODA contributed to effective coordination of financial support and joint modalities.

RDSP took early initiatives in organising exchanges of information with GIZ and the EU Delegation in relation to their respective support to RALGA; the EU Delegation then followed by sharing a draft RALGA project proposal. However, programmes remain separated, harmonisation is limited and in a context of limited sector coordination, alignment of interventions to the National agenda is managed bilaterally.

In the context of RGB's request for support for activities that did not fall under RGB's result area, the RDSP PCU initiated intense coordination with UNDP, GIZ and the Dutch Embassy, resulting in several DP meetings on this topic. RDSP played a catalyst role in the process. Different practical coordination modalities were discussed (quarterly meetings of RGB with its partners, use of joint concept notes).

RDSP is also an active member of the Sector Working Group, all four Technical Working Groups and other coordination meetings as listed below.

| MEETING | TOPIC | CHAIR | CO-CHAIR |
|---|---|---|---|
| Sector Working Group & JSR | Overall sector coordination | MINALOC | Germany |
| Sub SWG | Capacity Building and service delivery | RGB | BTC |
| | LED | LODA | Netherlands |
| | Planning and M&E / Sector Decentralisation | MINALOC | UNDP |
| | Accountability and Participation | MINALOC | GIZ |
| Partner meetings | LODA DP | LODA | - |
| | RALGA DP | RALGA | - |
| | RGB DP (to be created) | RGB | |
| Sub-committee | Fiscal Decentralisation | MINECOFIN | Germany |

## 2.2 Performance outcome: The efficiency and effectiveness of decentralization sector capacity building is sustainably enhanced at national and sub-national levels including Districts capacity to develop an enabling environment for Local Economic Development
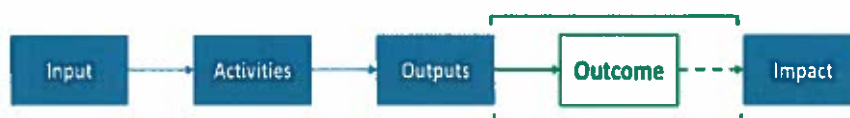


### 2.2.1. Progress of indicators

| Outcome 1: The efficiency and effectiveness of decentralization sector capacity building is sustainably enhanced at national and sub-national levels including Districts capacity to develop an enabling environment for Local Economic Development. | | | | | |
|---|---|---|---|---|---|
| Indicators | Baseline value year 2015 | Target year 2016 | Target year 2017 | Target year 2018 | End Target 2019 |
| % multi-stakeholders satisfied with the quality and inclusiveness of LED processes in 8 pilot Districts | To be determined by baseline study (to be finalised in Q2, 2016) | | | | |
| Level of implementation of the service charters (8 pilot districts) | To be determined by baseline study (to be finalised in Q2, 2016) | | | | |

### 2.2.2. Analysis of progress made

The execution phase of RDSP includes a start-up phase (6 months), a preparation phase (6 months), an implementation period and a closure phase. In 2015, the programme was implemented for only 2 months (November & December). For that reason, progress made towards the achievement of the outcome is not yet noticeable.

2015 rather consisted in setting the programme foundations, including revision of the programme logframe, at two consecutive retreats with implementing partners. Annex 4.4. provides the initial and revised RDSP logframes. Most indicators and the phrasing of some results were adapted. This exercise also enabled streamlining of RDSP result areas to the respective implementing partners to avoid mixed responsibilities on same result areas.

As noted under 1.3.1. above, despite the organisation in 2015 of a "Theory of change" workshop as part of the baseline study, the intervention logic requires further specifications in terms of RDSP's strategic contributions to Rwanda's change agenda. This should be clarified in 2016. More was not possible in 2015 due to implementation pressure. Another issue to clarify is the coordination and respective support of different results areas towards achievement of the outcome, which the size of the programme makes challenging.

Initial steps were made in 2015 towards conceptualizing RDSP's Result 5, "Lessons Learned". This result should be further developed in 2016. Result 5 is intended to guide programme strategy by providing information on *"how RDSP makes a difference for beneficiaries"* during implementation.

To end, the baseline report featuring data collected through surveys is expected to be ready by June 2016.

### 2.2.3. Potential Impact

RDSP's intended impact 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"* while its outcome is stated as follows: *"The efficiency and effectiveness of decentralization sector capacity building is sustainably enhanced at national and sub-national levels including Districts capacity to develop an enabling environment for Local Economic Development through increasing non-earmarked resources, innovative financing, local PPP and improved governance."*

The respective indicators are as follows:

| | |
|---|---|
| Impact | % of citizens expressing satisfaction with the quality and timeliness of service delivery at the local level |
| | % of entrepreneurs and cooperatives who are satisfied with the business environment for LED |

| | |
|---|---|
| Outcome | % multi-stakeholders satisfied with the quality and inclusiveness of LED processes in 8 pilot Districts. |
| | Level of implementation of the service charters (8 pilot districts). |

Baseline data is available only for the first indicator, whose value is 71% At this stage, it is difficult to make a statement regarding the validity of this part of the intervention logic.

## 2.3 Performance Output 1: Local Governments are supported through Locally Driven, Coordinated and Evidence Based Capacity building
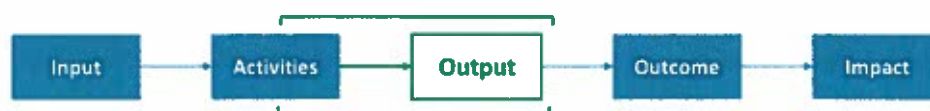
### 2.3.1 Progress of indicators

| Output 1: Local Governments are supported through Locally Driven, Coordinated and Evidence Based Capacity building | | | | | | |
|---|---|---|---|---|---|---|
| Indicators | Value 2014 | Baseline value year 2015 | Target year 2016 | Target year 2017 | Target year 2018 | End Targe t 2019 |
| 1.1. Number of decentralized entities with 5 year CB plans revised | 0 | 0 | To be determined by baseline study | | | |
| 1.2. % of District CB planned activities that are implemented (SSP ind. 9) | 52% | To be determined by baseline study | | | | |
| 1.3. Evidence based monitoring system of Annual CB plans is established and operational by 2017 | 0 | 0 | To be determined by baseline study | | | |
| 1.4. % of trained staff reporting satisfaction with the quality of received training (aggregate of different quality criteria) | No value known | To be determined by baseline study | | | | |

Unavailable baseline values will be provided upon finalisation of the baseline report, which is planned for Q2 2016. Complementary studies/activities are necessary to collect missing data.

### 2.3.2 Progress of main activities

| Progress of main activities[2] | Progress: | | | |
|---|---|---|---|---|
| | A | B | C | D |
| 1. Selection of NTA Capacity Development | | | X | |
| 2. Support the review of 5-year capacity building plans | - | - | - | - |
| 3. Support the implementation of DCB plans | - | - | - | - |
| 4. Capacity building for service delivery foresight in secondary cities | - | - | - | - |
| 5. Establish the annual capacity building plans monitoring mechanism | - | - | - | - |
| 6. On-the-job training through coaching program | - | - | - | - |
| 7. Monitor the implementation of service charters at all levels (Cell, Sector and District) in 8 Districts | - | - | - | - |

### 2.3.3 Analysis of progress made

Although the strategy for output one was discussed with RGB both in a workshop setting and bilaterally, implementation has not yet started because the grant Agreement between with RGB could not be signed in 2015, due to discussions on some activities. Activities 2 to 7 are proposed activities in to be implemented after signing of the Grant Agreement.

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[2]
A    The activities are ahead of schedule
B    The activities are on schedule
C    The activities are delayed, corrective measures are required.
D    The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

## 2.4 Performance output 2: LGs capacity to plan, implement and sustainably manage LED investments is enhanced

### 2.4.1 Progress of indicators

| Output 2: LGs capacity to plan, implement and sustainably manage LED investments is enhanced | | | | | | |
|---|---|---|---|---|---|---|
| **Indicators** | Value 2014 | Baseline value year 2015 | Target year 2016 | Target year 2017 | Target year 2018 | End Target 2019 |
| **2.1.** % of District LED investments compliant with guidelines on project feasibility (including environmental assessment) | 0 | To be determined by baseline study | | | | |
| **2.2.** % of District LED investments with operation and maintenance compliant with guidelines including assessment of recurrent costs | 0 | To be determined by baseline study | | | | |

Unavailable baseline values will be provided upon finalisation of the baseline report, which is planned for Q2 2016. Complementary studies/activities are necessary to collect missing data.

### 2.4.2 Progress of main activities

| Progress of **main** activities[3] | Progress: | | | |
|---|---|---|---|---|
| | A | B | C | D |
| 1. Selection of ITA LED | | | X | |
| 2. Selection of 4 NTAs LED | | | X | |
| 3. Preparation and signing of the Grant Agreement + first transfer of funds | | X | | |
| 4. Conduct assessment on performance of LED market oriented investments in 12 districts and RIGs (Regional Investment Groups) | | | | |
| 5. Ensure District investments are complying with guidelines of project feasibility | - | - | - | - |
| 6. Create awareness amongst district and LG staff about LED | - | - | - | - |
| 7. Strengthen capacity to use Operation &Maintenance (O&M) guidelines in districts | - | - | - | - |
| 8. Ensure District LED investment comply with O&M guidelines | - | - | - | - |
| 9. Capacity Building in 8 pilot districts in preparation of LCF | - | - | - | - |

### 2.4.3 Analysis of progress made

Activities which took place in 2015 are: recruitment of an ITA LED and first steps for the selection of NTAs LED, intense technical preparation for LODA's Action Plan, approval of this Action Plan by the Steering Committee, preparation and signature of the Grant Agreement and first transfer of funds. Most planned activities will start in 2016. However, the ITA LED already supported LODA in

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

organising the National LED Conference which took place on 20/11/2015 and where she was the key presenter. The ITA LED also started activity 4 above and made preparations for all other planned activities.

## 2.5 Performance output 3: Inclusive participation and Gender Equality are strengthened in decentralization processes

### 2.5.1 Progress of indicators

| Output 3: Inclusive participation and Gender Equality are strengthened in decentralization processes | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Indicators** | Value 2014 | Baseline value year 2015 | Target year 2016 | Target year 2017 | Target year 2018 | End Target 2019 | |
| **3.1.** Number of Districts with improved performance on gender responsive planning & budgeting | Value unknown | To be determined by baseline study | | | | | |
| **3.2.** Degree of satisfaction of multi stakeholders with their participation in LED-related processes in pilot Districts | Value unknown | To be determined by baseline study | | | | | |
| **3.3.** Number of councillors and council support staff trained (m/f) on how to enhance inclusive participation. | 0 | To be determined by baseline study | | | | | |

Unavailable baseline values will be provided upon finalisation of the baseline report, which is planned for Q2 2016. Complementary studies/activities are necessary to collect missing data.

### 2.5.2 Progress of main activities

| Progress of <u>main</u> activities | **Progress:** | | | |
|---|---|---|---|---|
| | A | B | C | D |
| 1. Support Districts in mainstreaming gender in their local development plans and budget through peer-learning | - | - | - | - |
| 2. Provide induction training newly elected leaders from local government | - | - | - | - |
| 3. Strengthen RALGA financial & administrative management and enhance technical performance and accountability | - | - | - | - |

### 2.5.3 Analysis of progress made

The progress on Result 3 is not yet noticeable because the Grant Agreement with RALGA was signed on December 10, 2015 followed by the funds transfer. Activities will start in January 2016.

## 2.6 Performance output 4: The effectiveness of sector coordination mechanisms is enhanced

### 2.6.1 Progress of indicators

| Output 3: The effectiveness of sector coordination mechanisms is enhanced | | | | | | |
|---|---|---|---|---|---|---|
| **Indicators** | **Value 2014** | **Baseline value year 2015** | **Target year 2016** | **Target year 2017** | **Target year 2018** | **End Target 2019** |
| 4.1. Number of policy actions analysed through Technical working groups | unknown Value | To be determined by baseline study | | | | |
| 4.2. Number of joint planning sessions of Sector and Technical working groups supported | 0 | To be determined by baseline study | | | | |
| 4.3. Degree of satisfaction of Joint SWG members with the quality of SWG documents | unknown Value | To be determined by baseline study | | | | |

Unavailable baseline values will be provided upon finalisation of the baseline report, which is planned for Q2 2016. Complementary studies/activities are necessary to collect missing data.

### 2.6.2 Progress of main activities

| Progress of **main** activities[4] | Progress: | | | |
|---|---|---|---|---|
| | A | B | C | D |
| 1. Selection of NTA Sector Coordination | X | | | |
| 2. Provide Technical Assistance to Sector Working Group and Technical Working Groups | - | - | - | - |
| 3. Support Policy formulation and analysis | - | - | - | - |

### 2.6.3 Analysis of progress made

The progress on Result 4 is not yet noticeable because the recruitment of National Technical Assistant in Sector Coordination, in charge for the implementation of this result was finalized in December 2015. Activities will start in January 2016. The National Technical Assistant will start his work by performing an "environment scan" in order to assess the status of sector coordination and identify priorities for the planning of his work until June 2016. His proposed draft plan will be jointly reviewed and approved with the Chair and Co-Chair of the Sector Working Group.

Besides this, the NTA will also establish a concept note on the management of the budget line available for support to policy coordination and analysis. Identification of sub activities and their implementation under this budget line will start after approval of the concept note.

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[4]
A   The activities are ahead of schedule
B   The activities are on schedule
C   The activities are delayed, corrective measures are required
D   The activities are seriously delayed (more than 6 months). Substantial corrective measures are required

## 2.7 Performance output 5: Lessons learned from RDSP are documented and shared in view of contributing to enhanced practices and policy in the sector

### 2.7.1 Progress of indicators

| Output 5: Lessons learned from RDSP are documented and shared in view of contributing to enhanced practices and policy in the sector | | | | | | |
|---|---|---|---|---|---|---|
| Indicators | Value 2014 | Baseline value year 2015 | Target year 2016 | Target year 2017 | Target year 2018 | End Target 2019 |
| 5.1. Number of publications on good practices produced | 0 | 0 | To be determined by baseline study | | | |
| 5.2. Number of knowledge sharing sessions held | 0 | 0 | To be determined by baseline study | | | |

The value for 2015 is zero as no lesson was yet learned from RDSP implementation. Targets will be defined in the Baseline report.

### 2.7.2 Progress of main activities

| Progress of main activities[5] | Progress: | | | |
|---|---|---|---|---|
| | A | B | C | D |
| To identify, collect, analyse and 'package' RDSP good practices and lessons learned | - | - | - | - |
| To share knowledge gained from RDSP good practices and lessons learned | - | - | - | - |

### 2.7.3 Analysis of progress made

Initial steps were made in 2015 towards conceptualizing RDSP's Result 5, "Lessons Learned". This result should be further developed in 2016. Result 5 is intended to guide programme strategy by providing information on *"how RDSP makes a difference for beneficiaries"* during implementation. This rather innovative result requires a clear conceptualisation and a shared strategy and approach with all programme stakeholders and especially MINALOC. A RDSP Technical Committee was set up in 2015 with membership of all partner institutions. Result 5 is part of its scope of work and an initial discussion in view of setting a strategy for Result 5 took place at one of the Technical Committee meetings. Further technical and conceptual preparations will take place early in 2016 with support of a BTC Junior Technical Assistant in M&E. Once approved by the Technical Committee, the concept for Result 5, it will be submitted to the Steering Committee for final approval and budget allocation.

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

## 2.8 Transversal Themes

RDSP has no expertise or specific knowledge regarding the integration of cross-cutting themes in its strategic agenda. It is envisaged to finance a training for the SPIU/PCU planning and M&E specialist in integration of cross-cutting issues in 2016. In 2015, the programme explored with the BTC country office whether this office could contribute in a pragmatic way to integration of cross-cutting themes in RDSP (as part of the BTC office support function for results-based management). No decision was taken yet. The programme also sought ways to cooperate with its sister GIZ Decentralisation programme on the same.

Interestingly, cross-cutting themes of the Government of Rwanda and of RDSP are not fully identical as shown in the table below.

|   | GoR –EDPRS-2 | RDSP |
|---|---|---|
| 1 | Environment and Climate Change | Environment |
| 2 | Family and Gender | Gender |
| 3 | HIV/AIDS and NCDs | HIV |
| 4 | - | Decent work |
| 5 | Capacity Building | - |
| 6 | Disaster Management | - |
| 7 | Disability and Social Inclusion | - |

### 2.8.1 Gender

RDSP will support gender mainstreaming through advocacy by RALGA on gender-responsive budgeting in line with the guidelines developed by MINECOFIN and UNDCF, with the cooperation of Gender Monitoring Office and the National Women's Council. Result 3 of RDSP, which is implemented by RALGA has a gender-related indicator (*Number of districts with improved performance on gender-responsive planning and budgeting*) and RALGA included in its action-plan for 2016 an activity to support Districts in mainstreaming gender in their Local Development Plans and Budget.

Gender-sensitiveness is thought to be very relevant to RDSP, especially under Result 3 as mentioned above, but also for all activities related to LED.

Data on trainings implemented with RDSP support will be available disaggregated by gender.

### 2.8.2 Environment

Differently from Gender, there is no clear understanding in RDSP at this stage of how to integrate Environment as a cross-cutting issue under the programme.

### 2.8.3 Decent Work

RDSP provides good working conditions for all staff funded by BTC and expects Implementing Partners, Beneficiaries and Stakeholders to adhere to the rules and regulations as put in place by ILO (International Labour Organisation).

## 2.9 Risk management (ECD/DDP)

| Identification | | | Initial Assessment | | | Treatment | Follow up | | |
|---|---|---|---|---|---|---|---|---|---|
| Risk/ Issue Event | Period | Category | Likeli-hood | Impact | Magnitude/TOTAL | Action(s) | Resp. | Deadline | Progess |
| Misunderstanding of LED concept and key parameters | Q4 2014 | Technical | Medium | Medium | Medium | ToR to Elaborate a concept note | KP | 31st January | |
| | | | | | | Validation of the concept note by SC | PCU | 30th June | |
| No skilled ATI LED available on time (Q2 2014) | Q4 2014 | Technical | Medium | Medium | Medium | Relaunching of application | HR HQ | 31st January | done |
| | | | | | | 2d joint selection | HR HQ | 28th February | done |
| Difficulties to integrate cross-cutting issues | Q4 2014 | Technical | High | High | High | ToR to elaborate a concept note – with reference to the Gender, HIV HQ backstopping missions conducted in 2014 | KP | 28th February | |
| | | | | | | Gender scan budget could also be applied to other cross-cutting issues (environment, decent work for example) | KP | 28th February | |
| | | | | | | Validation of the concept note by SC | HR HQ | 30th June | |
| Delay in start of operational perio) setting the PCU (arrival of Delco 13th of April,instead of March) | Q4 2014 | Operatio-nal | Medium | Medium | Medium | Conduct a first SC in Q1 | PO | Mid-March | done |
| | | | | | | Induction of PCU SPIU Staff | RepRWA | Mid March | done |
| Complexity of the baseline | Q4 2014 | Technical | High | High | High | Request for MDF (More framework contract) Backstopping mission | PO | 28 th February | done |
| Non-availability of enough understanding & capacity of LED | Formulation, reformulated during start-up | Sustainabi lity | High | Medium | High | Promote Joint understanding through identification, analysis and promotion of good pactices | LODA | 30/06/2016 | Clarified LED notion at National conference; supported LODA-RALGA coordination; support TWG joint learning on LED; |

| Risk / Issue | Phase | Criteria | | | Rating | Activity | Responsible | Timing | Status comment | Status |
|---|---|---|---|---|---|---|---|---|---|---|
| LCF procedures not adapted to local realities | Start-up | Efficiency / Effectiveness | Medium | High | High | Careful analysis of local realities before deciding on LCF procedures | LODA / PCU | 30/06/2016 | Developed concept for LCF feasibility study to include thorough check of local realities/appetite for LCF | On track |
| | | | | | | Learning and adapting if need be | LODA / PCU | | | |
| Limited qualified response to LCF call | Formulation, reformulated during start-up | Effectiveness / Sustainability | High | Medium | High | Further study is to be undertaken to assess the capacity of the private sector and the optimal matched funding ratios and grant sizes to secure private sector participation and investment. | LODA / PCU | 31/12/2016 | Study planned to take place in 2016 | On track |
| New infrastructure does not lead to economic development | Start-up | Effectiveness | Medium | Medium | Medium | Perform a study on this topic under result 5 | LODA | 31/12/2016 | Included in draft concept for R5 | On track |
| Not enough information on the use of transferred funds to beneficiary parties and on their funds management processes | Formulation, reformulated during start-up | Fiduciary | Medium | High | High | Following contract modalities | IPs | On quarterly basis | | Planned for 2016 |
| | | | | | | Timely and exhaustive acurate reporting | IPs | On quarterly basis | | |
| | | | | | | Follow-up audit recommendations | IPs | On quarterly basis | | |
| Limited appetite Private Sector in Partnerships | Formulation, reformulated during start-up | Effectiveness / Sustainability | High | Medium | High | Assess appetite as part of critical activities in pilot Districts | LODA | 31/12/2016 | Developed concept for LCF feasibility study to include thorough check of local realities/appetite for LCF | On track |
| Management practices lead to audit issues | Formulation, reformulated during start-up | Fiduciary | High | Medium | High | Follow-up on previous audit recommendations | IPs/PCU | On quarterly basis | | Planned for 2016 |
| | | | | | | Advice through the PCU and from auditors | IPs/PCU | On quarterly basis | | |
| | | | | | | Identifying weaknesses and plan for CB | PCU | On quarterly basis | | |
| | | | | | | Internal control actions to put in place | PCU | On quarterly basis | | |
| Director of business & employment not appointed at District level | Start-up | Effectiveness / Sustainability | Medium | Medium | Medium | Follow up the appointment of Director of Business & employment in 8 pilot Districts | PCU | 31/12/2015 | | Delayed |

| Risk | Project phase | Evaluation criteria | Likelihood | Impact | Risk level | Mitigation measures | LODA | Frequency | Action taken | Planned for 2016 |
|---|---|---|---|---|---|---|---|---|---|---|
| Funded Infrastructure not in place at District level | | Effectiveness/ Sustainability | Medium | Medium | Medium | Perform "value for money" audits and field visits | IPS | On quarterly basis | Technical Committee formally created with purpose to hold quarterly meetings after PCU review of reports from implementing partners and addressing such issues | |
| Delays in implementation | Formulation, reformulated during start-up | Efficiency | Medium | High | High | Realistic planning | PCU | On quarterly basis | | Planned for 2016 |
| | | | | | | | IPS | On quarterly basis | | |
| | | | | | | Careful monitoring | PCU | On quarterly basis | | |
| Delayed transfers | Formulation, reformulated during start-up | Efficiency | Medium | High | High | Realistic planning | IPS | On quarterly basis | Technical Committee formally created with purpose to hold quarterly meetings after PCU review of reports from implementing partners and addressing such issues | |
| | | | | | | | PCU | On quarterly basis | | Planned for 2016 |
| | | | | | | Careful monitoring | IPS | On quarterly basis | | |
| | | | | | | | PCU | On quarterly basis | | |
| Changing priorities challenge programme coherence | Start-up | Relevance | Medium | Medium | Medium | Bring to the attention of steering committee if need arises | PCU | N.A. | Issues arose with RGB's request for a new result area. PCU coordinated with BTC office, Belgium Embassy, RGB's other DPs | N.A. |

# 3 Steering and Learning

## 3.1 Strategic re-orientations

- The programme Logframe and budget were streamlined in a participatory way during the startup phase, resulting in an improved logframe (better aligned to national policies, more coherent), and in a clear allocation of each Result area to a partner institution;

- A challenge was identified in the way piloting has been conceived in the TFF. Although piloting, understood as method, is relevant to all major result areas of the programme, it was explicitly foreseen only for Result 7 (under DDP): the local competitiveness facility. In 2015, key programme actors started a dialogue on how to enhance RDSP's piloting concept;

- Besides this, since the Programme implementation just started, we have not yet received the first quarterly reports from the Implementing Partners, whereby to identify weaknesses, challenges, opportunities and threats to inform any strategic re-orientation.

## 3.2 Recommendations

- RDSP's piloting concept should be further clarified, and its adequate implementation ensured. Cooperation with the 8 pilot Districts should go beyond activities under RDSP's Result 7 (Local Competitiveness facility) and feed into Result 4 (support to sector coordination and policy);

- Key changes that RDSP sets to support should be further clarified through an adequate methodology, and used to guide operational planning in view of programme effectiveness;

- RDSP reporting should not be done separately for both components (ECD and DDP): it generates additional work for the PCU and the readers of the reports, and does not enable to adequately report on the overal unity and coherence of the programme (one Steering Committee, one PCU, one Technical Committee, integrated Planning and M&E processes...).

## 3.3 Lessons Learned

As the Implementation phase just started, lessons learnt related to activities cannot yet be identified. They will be provided after the first year of implementation.

However, some lessons learned related to the overall programme management can already be identified. The participatory approach adopted by the programme management team had very positive result:

- The jointly revised logframe is known, understood and owned by all partners. Implementing Partners are comfortable in designing activities accordingly;
- The intense dialogue and negotiation on grant agreement modalities provides for a strong foundation for the management of support provided under this modality;
- The joint selection processes for 6 national technical advisors enabled not only to recruit the best qualified personnel available on the ma       rket for the advertised position, but also to build trust and enhance RDSP's credibility with implementing partners and MINALOC;
- PCU members are strongly motivated and feel well in a coordination team that believes in its capacity to deliver on its respnsibilities despite the many challenges on the way and the innovative character of most of its activities in the startup and early implementation phase (i.e. establishing structures, 'rules of the game', procedures, processes, tools and undertake tools and responsibilities that did not exist before).

# 4 Annexes

## 4.1 Quality criteria

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

*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 | |

**1.1 What is the present level of relevance of the intervention?**

| | | |
|---|---|---|
| | A | Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group. |
| | 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. |
| X | C | Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance. |
| | D | Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed. |

**1.2 As presently designed, is the intervention logic still holding true?**

| | | |
|---|---|---|
| | A | Clear and well-structured intervention logic; feasible and consistent vertical logic of objectives; adequate indicators; Risks and Assumptions clearly identified and managed; exit strategy in place (if applicable). |
| | B | Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions. |
| X | C | Problems with intervention logic may affect performance of intervention and capacity to monitor and evaluate progress; improvements necessary. |
| | D | Intervention logic is faulty and requires major revision for the intervention to have a chance of success. |

**2. EFFICIENCY OF IMPLEMENTATION TO DATE: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into results in an economical way**

*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 | | |

**2.1 How well are inputs (financial, HR, goods & equipment) managed?**

| | | |
|---|---|---|
| | A | All inputs are available on time and within budget. |
| X | B | Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement. |
| | C | Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk. |
| | D | Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed. |

**2.2 How well is the implementation of activities managed?**

| | | |
|---|---|---|
| | A | Activities implemented on schedule |
| X | B | Most activities are on schedule. Delays exist, but do not harm the delivery of outputs |
| | C | Activities are delayed. Corrections are necessary to deliver without too much delay. |
| | D | Serious delay. Outputs will not be delivered unless major changes in planning. |

**2.3 How well are outputs achieved?**

| | | |
|---|---|---|
| | A | All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned. |
| X | B | Output delivery is and will most likely be according to plan, but there is room for improvement in terms of quality, coverage and timing. |
| | C | Some output are/will be not delivered on time or with good quality. Adjustments are necessary. |
| | D | Quality and delivery of outputs has and most likely will have serious deficiencies. Major adjustments are needed to ensure that at least the key outputs are delivered on time. |

## 3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N

*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 | A | B | C | D |
|---|---|---|---|---|
| | | X | | |

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

| | | |
|---|---|---|
| | A | Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated. |
| X | B | Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm. |
| | C | Outcome will be achieved only partially among others because of negative effects to which management was not able to fully adapt. Corrective measures have to be taken to improve ability to achieve outcome. |
| | D | The intervention will not achieve its outcome unless major, fundamental measures are taken. |

### 3.2 Are activities and outputs adapted (when needed), in order to achieve the outcome?

| | | |
|---|---|---|
| | A | The intervention is successful in adapting its strategies / activities and outputs to changing external conditions in order to achieve the outcome. Risks and assumptions are managed in a proactive manner. |
| X | B | The intervention is relatively successful in adapting its strategies to changing external conditions in order to achieve its outcome. Risks management is rather passive. |
| | C | The intervention has not entirely succeeded in adapting its strategies to changing external conditions in a timely or adequate manner. Risk management has been rather static. An important change in strategies is necessary in order to ensure the intervention can achieve its outcome. |
| | D | The intervention has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome. |

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

*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 SUSTAINABILITY : total score | A | B | C | D |
|---|---|---|---|---|
| | | X | | |

### 4.1 Financial/economic viability?

| | | |
|---|---|---|
| | A | Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that. |
| X | B | Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors. |
| | C | Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context. |
| | D | Financial/economic sustainability is very questionable unless major changes are made. |

### 4.2 What is the level of ownership of the intervention by target groups and will it continue after the end of external support?

| | | |
|---|---|---|
| | A | The steering committee and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results. |
| X | B | Implementation is based in a good part on the steering committee and other relevant local structures, which are also somewhat involved in decision-making. Likeliness of sustainability is good, but there is room for improvement. |

| | | |
|---|---|---|
| | C | The intervention uses mainly ad-hoc arrangements and the steering committee and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed. |
| | D | The intervention depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability. |

**4.3 What is the level of policy support provided and the degree of interaction between intervention and policy level?**

| | | |
|---|---|---|
| | A | Policy and institutions have been highly supportive of intervention and will continue to be so. |
| X | B | Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the intervention, and are likely to continue to be so. |
| | C | Intervention sustainability is limited due to lack of policy support. Corrective measures are needed. |
| | D | Policies have been and likely will be in contradiction with the intervention. Fundamental changes needed to make intervention sustainable. |

**4.4 How well is the intervention contributing to institutional and management capacity?**

| | | |
|---|---|---|
| | A | Intervention is embedded in institutional structures and has contributed to improve the institutional and management capacity (even if this is not an explicit goal). |
| X | B | Intervention management is well embedded in institutional structures and has somewhat contributed to capacity building. Additional expertise might be required. Improvements in order to guarantee sustainability are possible. |
| | C | Intervention relies too much on ad-hoc structures instead of institutions; capacity building has not been sufficient to fully ensure sustainability. Corrective measures are needed. |
| | D | Intervention is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken. |

## 4.2 Decisions taken by the steering committee and follow-up (RDSP-DDP and ECD)

| | Decisions made | | | | | Actions | | | Follow-up | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Decisions | Period of identification | Timing | Source | Actor | Action(s) | Resp. | Deadline | Progress | Status |
| 1. | While in the process of putting in place of the SPIU-MINALOC structure, the DG Planning, Monitoring and Evaluation of MINALOC will be acting as Director of Intervention (SPIU Coordinator a.i.). | 29/06/2015 | 15/07/2015 | SC | PS MINALOC | Immediate | PM + DELCO | 29/07/2015 | Done | Completed |
| 2. | Director of Intervention and Team to revise SC responsibilities, taking into account standard BTC procedures/templates as stated in the Technical and Financial File (TFF) and the demarcation with other Steering Committees in place (e.g., in LODA) | 29/06/2015 | 15/07/2015 | SC | DI + DELCO | Review of existing rules and regulations | DI + DELCO | 15/10/2015 | Done | Completed |
| 3. | The eligible voting members of the SC are the heads of respective Institutions. | 29/06/2015 | 15/07/2015 | SC | DI + DELCO | Immediate | DI + DELCO | 29/07/2015 | Done | Completed |
| 4. | Presentation on SC Rules and Regulations approved | 13/10/2015 | 13/10/2015 | SC | PM + DELCO | Immediate | PM + DELCO | 13/10/2015 | Done | Completed |
| 5. | Final RDSP draft Log frame approved | 13/10/2015 | 13/10/2015 | SC | RDSP Staff | To be immediately used | RDSP Staff | 13/10/2015 | Done | Completed |
| 6. | Addition of new Result by RGB request within the RDSP log frame to be considered | 13/10/2015 | 13/10/2015 | SC | RDSP + RGB | Meetings between RGB and RDSP | PM + DELCO | 30/10/2015 | Ongoing: | Still discussed |
| 7. | RDSP Budget revision and re-allocation approved | 13/10/2015 | 13/10/2015 | SC | RDSP Staff | Immediate | ITA CFA | 13/10/2015 | N/A | Completed |
| 8. | Implementing Partners Operational Plans for 2015-2016 approved with observations | 13/10/2015 | 13/10/2013 | SC | RALGA, LODA, RGB | Immediate | PM + DECLO | 15/11/2015 | 2/3 are signed | Partly |
| 9. | Grant Agreements and activities Roadmap approved | 13/10/2015 | 13/10/2015 | SC | RDSP | Preparation of meetings with partners | RDSP Staff | 15/11/2015 | N/A | Completed |

## 4.3 Updated Logical framework (RDSP-ECD and DDP)

| | INITIAL LOGICAL FRAMEWORK | FINAL LOGICAL FRAMEWORK |
|---|---|---|
| **General Objective** | To sustainably enhance the capacity of LGs to deliver services and to develop an enabling environment for LED in respect of best governance practice | |
| | Indicators:<br>- % of citizens expressing satisfaction with the quality and timeliness of service delivery at the local level<br>- % of entrepreneurs and cooperatives who are satisfied with the business environment for LED | |
| **Specific Objective** | The efficiency and effectiveness of decentralization sector capacity building is sustainably enhanced at national and sub-national levels including Districts capacity to develop an enabling environment for Local Economic Development through increasing non-earmarked resources, innovative financing, local PPP and improved governance | |
| | Ind:<br>- % of staff positions filled in the revised organizational structures<br>- Nr of temporary (construction phase) and Number of sustainable employment opportunities created (on and off farm) | Ind:<br>- % multi-stakeholders satisfied with the quality and inclusiveness of LED processes in ? pilot Districts<br>- Level of implementation of the service charters (8 pilot districts) |
| **ECD** — **Result 1** | Local Governments are supported through Locally Driven, Coordinated and Evidenced Based Capacity Building | Local Governments' service delivery is supported through Locally Driven, Coordinated and Evidenced Based Capacity Building |
| | Ind:<br>- Rate of Local Government Staff turnover reduced (%)<br>- % of districts that are compliant regarding the timeliness of quality of M&E reports<br>- % of Districts with unqualified audit reports<br>- % of RDSP capacity building activities where improved performance can be verified<br>- % of capacity building activities where RGB has a data base of cross-sector training inputs and outputs at the LG level and produces analysed information in their annual reports | Ind:<br>- Number of decentralised entities with 5 year CB plans reviewed<br>- % of District CB planned activities that are implemented (SSP ind. 9)<br>- Evidence based monitoring system of Annual CB plans is established and operational by 2017<br>- % of trained staff reporting satisfaction with the quality of received training (aggregate of different quality criteria) |
| **Result 2** | LGs capacity to plan, implement and sustainably manage capital development services and local economic development is enhanced | Local Governments' capacity to plan, implement and sustainably manage Led investments is enhanced |
| | Ind:<br>- % of LODA LED investments compliant with guidelines on project feasibility including environmental assessment (by value and number of projects)<br>- % of LODA LED investments with operation and maintenance compliant with guidelines including assessment of recurrent costs (by value and number of projects)<br>- Number of emerging enterprises integrated into partnership value and supply chain<br>- % LODA LED investments with feasibility studies including assessments of economic criteria<br>- Operation and maintenance costs for LED investments are assessed prior to project implementation<br>- % of LODA with monthly health and safety reports | Ind:<br>- % of District LED investments compliant with guidelines on project feasibility (including environmental assessment)<br>- % of District LED investments with operation and maintenance compliant with guidelines including assessment of recurrent costs |

| | | | |
|---|---|---|---|
| | | Inclusive participation and Equality are strengthened in key decentralization | Inclusive Participation and Equality are strengthened in decentralization processes |
| ECD | Result 3 | **Ind.:** <br>- % of LGs integrating gender responsive criteria in their budgeting process (as assessed by RALGA and the GMU) <br>- % of citizens satisfied with their participation in decision making processes (gender disaggregated) <br>- % of senior LG staff positions that are filled by women/men <br>- Share of women in wage employment in the non-agricultural sector (for LG projects supported by the RDSP) | **Ind:** <br>- Number of Districts with improved performance on gender responsive planning & budgeting <br>- Degree of satisfaction of multi stakeholders with their participation in LED-related processes in pilot Districts <br>- Number of councillors and council support staff trained (m/f) on how to enhance inclusive participation |
| | Result 4 | The effectiveness of sector coordination mechanisms is enhanced through support to policy analysis <br>**Ind.:** <br>- % of analysed sectorial decentralised services costs to ensure budgets are s commensurate with the mandate <br>- % of LGs local own revenues in relation to their total District budget (KPI) <br>- % of total LODA resources aligned to fair and transparent allocation formula (as per PEFA PI-8 guidelines on "transparency of inter-governmental fiscal relations") <br>- % LODA funds that are transferred on time to the districts in line with current regulations (using the criteria PEFA HLG-1 Indicator on the predictability of transfers from higher levels of government) <br>- Nr of DSWG meetings held per Fiscal Year | The effectiveness of sector coordination mechanisms is enhanced <br>**Ind:** <br>- Number of policy issues analysed through Technical working groups <br>- Number of joint planning sessions of Sector and Technical working groups supported <br>- Degree of satisfaction of Joint SWG members with the quality of SWG documents |
| | Result 5 | Lessons learnt on capacity development and LED contribute to an evidenced based policy framework for decentralization <br>**Ind.:** <br>- Performance based assessments are integrated in organizational capacity development guidelines by MINALOC <br>- Recommendations on LED Pilots adopted into MINALOC guidelines <br>- LED pilots are approved in District and LODA annual work plans | Lessons learnt from RDSP are documented and shared in view of contributing to enhanced practices and policy in the sector <br>**Ind:** <br>- Number of publications on good practices produced <br>- Number of knowledge sharing sessions held |
| DDP | Result 6 | Enhanced access to basic services, farm and off-farm economic activities and a sustainable local revenue base is facilitated through well-managed LED investments as defined in Rwanda's Decentralization Strategy <br>**Ind.:** <br>- % increase in the number of Projects of Public-Private Partnership model in Local Government <br>- Nr of short-term and long term jobs directly attributed to the Belgian supported DDP investments <br>- % change in local revenue by individual source year on year (annual indicator aligned to FDS) <br>- % increase in GoR contribution to LODA non-discretionary funds | LED-relevant infrastructure funded <br>**Ind:** <br>- % of RDSP supported projects that are completed by 30/06/2019 |

| | | Innovative economic partnerships are implemented through a Local Competitiveness Facility in 8 pilot districts |
|---|---|---|
| | Result 7 | **Ind.:**<br>- Nr. of economic partnerships established in the pre-defined high potential sectors or value chains<br>- Degree of satisfaction of the innovative approach by local stakeholders<br>- Replication use of Local Competiveness Facility modalities by MINALOC and DP | **Ind.:**<br>- Number of Projects of Economic Partnership model in Local Government supported by RDSP [contributes to SSP ind.11]<br>- Number of new SMEs registered in the 8 pilot Districts [Contributes to SSP ind. 15] |
| DDP | | LODA SP-1 and the DDPs are implemented in compliance with Rwanda's PFM and Procurement regulatory framework | LODA external grants to support DDPs implementation is executed in compliance with PFM regulatory framework |
| | Result 8 | **Ind.:**<br>- The external audit commissioned joint by the LODA SP-1 partners (Belgium, EKN, KfW) is unqualified<br>- % recommendations of the above mentioned external audit are implemented in full within 6 months of the publication of the annual audit report<br>- % of District LGs with unqualified annual external audit reports as reported by the OAG<br>- % Local Governments having quarterly reports approved on time in line with regulations (PEFA indicator on the quality and timeliness of in year budget reports or similar verifiable information provided by LODA) | **Ind.:**<br>- The external audit annually commissioned by Belgium, EKN, KfW is unqualified<br>- % of recommendations of the above mentioned external audit that are fully implemented within 12 months following the publication of the annual audit report |

## 4.4  MoRe Results at a glance

| | |
|---|---|
| Logical framework's results or indicators modified in last 12 months? | Cfr to the RDSP logical framework presented above |
| Baseline Report registered on PIT? | The RDSP Baseline Report is not yet finalised |
| Planning MTR (registration of report) | The RDSP Mid Term Review will be done after 2,5 years of implementation |
| Planning ETR (registration of report) | The RDSP End Term Review will be done after 4,5 years of implementation |
| Backstopping missions since 01/01/2015 | The backstopping mission was done on 13-18 September 2015 |

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

The Budget versus current Report in annexed to the present.

## 4.6  Communication resources

As the programme is only in its implementation phase, no communication materials are yet available on the effects of the intervention. Communication on lessons learnt and effects of implementation are planned under result 5, the implementation of which will start in 2016.

## 4.7  Main activities performed in 2015 (RDSP-ECD and -DDP)

| No | Activity | Time realised |
|---|---|---|
| 1. | Funding of 5 MINALOC SPIU staff under RDSP PCU | April 2015 |
| 2. | Signing of Specific Agreement for RDSP-DDP | June 2015 |
| 3. | 1st Steering Committee Meeting: DG P,M&E MINALOC appointed DI a.i., presentation of RDSP-staff, and of internal Rules and Regulations for the Steering Committee | June 2015 |
| 4. | Recruitment ITA CFA (responsible for administration, finance & procurement) | Started August 2015 |
| 5. | Official inauguration of the programme; MINALOC, Belgium Embassy and BTC represented | August 2015 |
| 6. | Retreat with Implementing Partners: discussions on RDSP Log frame | August 2015 |
| 7. | PCU visits to partners (admin/finance): RALGA, RGB, LODA as well as SPIU Minisanté and further consultations on modalities | September 2015 |
| 8. | Recruitment ITA on Local Economic development to work with LODA | Started September 2015 |
| 9. | Individual preparations for Programme Implementation Manual (PIM) and Operational monitoring report (MONOP) contents incl. procurement plan | September 2015 |
| 10. | Workshop and BTC backstopping Mission (finalizing the Logframe, RBM, updating Risk Matrix and Theory of Change) | September 2015 |
| 11. | Approval of final Log frame, RDSP PCU structure, SC Rules and Regulations, APs and Budgets, Budget revision and re-allocation, 8 pilot districts and placement of 4 NTAs LED. Addition of new result by RGB to be considered. | October 2015 |
| 12 | First instalment transferred to LODA under Result 6 (LED infrastructure) | October 2015 |

| No | Activity | Time realised |
|---|---|---|
| 13. | Workshop with IPs on Grant Agreements and operational + financial/fiduciary modalities of programme implementation | October 2015 |
| 14. | Selection of two National TAs with MINALOC and RGB and starting of selection of 4 NTAs with MINALOC and LODA | November-December 2015 |
| 15. | Second transfer to LODA under Result 6 (LED infrastructure) | December 2015 |
| 16. | Signing of Grant Agreements with LODA (Result 2) and RALGA (Result 3) and first disbursement for 2 quarters | December 2015 |

# ANNEX

## Budget vs Actuals (Year to Month, Last 5 Years) of RWA1308911

| Project Title | **Rwanda Decentralization Support Programme (RDSP) - Enhancing the Capacities of Districts (ECD)** |
|---|---|

| | |
|---|---|
| Budget Version | **D1** |
| Currency | **EUR** |
| YtM : | **Report includes all closed transactions until the end date of the chosen closing** |

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

| | Status | Fin Mode | Amount | Start to 2012 | 2013 | 2014 | 2015 | Expenses | Total | Balance | % Exec |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **A ---** | | | 10.919.000,0 | | | 1.803,47 | 407.627,33 | 8.461,34 | 417.892,04 | 10.101.117,9 | 4% |
| **01 LG Capacity Building** | | | 4.362.500,00 | | | | 591,09 | 0,00 | 591,09 | 4.361.908,91 | 0% |
| 01 Support to the implementation of LG CB | Deleted | COGES | 0.00 | | | | | 0,00 | 0,00 | 0.00 | 7% |
| 02 Technical Support to the implementation of | | REGIE | 160.000,00 | | | | 591,09 | 0,00 | 591,09 | 159.408,91 | 0% |
| 03 Support to RGB (incl organizational | Deleted | COGES | 0.00 | | | | | 0,00 | 0.00 | 0.00 | 7% |
| 04 Support to coordination and monitoring of LG | Deleted | COGES | 0.00 | | | | | 0,00 | 0.00 | 0.00 | 7% |
| 05 Grant agreement for LG CB | | COGES | 3.820.454.00 | | | | | 0,00 | 0.00 | 3.820.454.00 | 0% |
| 06 RGB organizational strenghtening | | COGES | 382.046.00 | | | | | 0,00 | 0.00 | 382.046.00 | 0% |
| **02 LED capacity building** | | | 3.645.000,00 | | | 1.442,77 | 222.302,57 | 6.893,78 | 230.639,12 | 3.414.360,88 | 6% |
| 01 Support to LED Planning (incl organizational | Deleted | COGES | 0.00 | | | | | 0,00 | 0.00 | 0.00 | 7% |
| 02 Safe and sustainable LED implementation | Deleted | COGES | 0.00 | | | | | 0,00 | 0.00 | 0.00 | 7% |
| 03 enabling environment for LED Pilots (LCF | | COGES | 400.000,00 | | | | | 0,00 | 0.00 | 400.000,00 | 0% |
| 04 technical support to LED (1 ITA& 4NTA) | | REGIE | 1.315.000,00 | | | 1.442,77 | 56.653,15 | 6.893,78 | 65.169,70 | 1.249.810.30 | 5% |
| 05 Grant agreement for CB and LED | | COGES | 1.363.836.00 | | | | 185.449,42 | 0,00 | 185.449,42 | 1.198.186.58 | 12% |
| 06 NTAs vehicles and missions | | REGIE | 430.000,00 | | | | | 0,00 | 0.00 | 430.000,00 | 0% |
| 07 LODA organisational strenghening | | COGES | 136.364,00 | | | | | 0,00 | 0.00 | 136.364,00 | 0% |
| **03 Inclusive Participation and Equality in LGs** | | | 1.485.000,00 | | | | 178.982,00 | 0,00 | 178.982,00 | 1.308.018.00 | 12% |
| 01 LED Participation (LG and private sector) | Deleted | COGES | 0.00 | | | | | 0,00 | 0.00 | 0.00 | 7% |
| | | REGIE | 5.082.500,00 | | | 2.001,47 | 490.011,31 | 30.367,12 | 522.389,90 | 4.570.130.10 | 10% |
| | | COGEST | 8.407.500,00 | | | | 433.734,14 | 8.547,22 | 442.281,35 | 7.965.218.65 | 5% |
| | | TOTAL | 7 | | | 2.001,47 | 923.745,45 | 38.904,34 | 964.651,25 | 7 | 7% |

| Project Title | Rwanda Decentralization Support Programme (RDSP) - Enhancing the Capacities of Districts (ECD) |
|---|---|

| Budget Version | **D1** | Year to month : **31/01/2016** |
|---|---|---|
| Currency | **EUR** | |
| YtM : | **Report includes all closed transactions until the end date of the chosen closing** | |

| | Status | Fin Mode | Amount | Start to 2012 | 2013 | 2014 | 2015 | Expenses | Total | Balance | % Exec |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 02 Advocacy on Gender Budgeting (incl | Deleted | COGES | 0.00 | | | | | 0,00 | 0.00 | 0.00 | 7% |
| 03 Training and Monitoring Gender Budgeting | Deleted | COGES | 0.00 | | | | | 0,00 | 0.00 | 0.00 | 7% |
| 04 Equality in strategic LG positions | Deleted | COGES | 0.00 | | | | | 0,00 | 0.00 | 0.00 | 7% |
| 05 Grant agreement for incl participation and | | COGES | 1.350.000,00 | | | | 176.982,00 | 0,00 | 176.982,00 | 1.173.018.00 | 13% |
| 06 RALGA organizational strenghtening | | COGES | 135 000 00 | | | | | 0,00 | 0.00 | 135 000.00 | 0% |
| **04 Sector Coordination** | | | 428.500,00 | | | | 6.982,42 | 1.567,46 | 8.549,88 | 417.950,12 | 2% |
| 01 policy coordination and analyse (incl | | COGES | 320 000.00 | | | | 6.401.33 | 0,00 | 6 401.33 | 313.598.67 | 2% |
| 02 support to policy coordination an analysis | | REGIE | 108 500.00 | | | | 581.09 | 1.567,46 | 2 148,55 | 104 351.45 | 2% |
| **05 Lessons Learnt** | | | 600 000,00 | | | 360,70 | 759.25 | 0,00 | 1 119,95 | 598.880.05 | 0% |
| 01 LED Pilot approach | | REGIE | 170 000.00 | | | | | 0,00 | 0.00 | 170 000.00 | 0% |
| 02 Demand driven capacity building | | REGIE | 130 000 00 | | | | | 0,00 | 0,00 | 130 000.00 | 0% |
| 03 workload TA dedicated to lessons learned & | | REGIE | 300 000.00 | | | 360,70 | 759.25 | 0,00 | 1 119,95 | 298.880.05 | 0% |
| **X CONTINGENCIES** | | | 414.000,00 | | | | | 0,00 | 0,00 | 414.000,00 | 0% |
| **01 Contingencies** | | | 414 000.00 | | | | | 0,00 | 0.00 | 414 000,00 | 0% |
| 01 Contingencies co-management | | COGES | 300 000.00 | | | | | 0,00 | 0.00 | 300.000,00 | 0% |
| 02 Contingencies BTC direct mgmt | | REGIE | 114.000,00 | | | | | 0,00 | 0.00 | 114 000.00 | 0% |
| **Z GENERAL MEANS** | | | 2.007.000,00 | | | 198,00 | 818.116,12 | 38.483,18 | 848.708,21 | 2.020.230,79 | 21% |
| **01 Salaries** | | | 1.894.800,00 | | | 198,00 | 369.967.70 | 28.927,64 | 399.093,33 | 1.495.706.67 | 21% |
| | | REGIE | 5.092.500.00 | | | 2.001.47 | 490.011.31 | 30.387,12 | 522.369,90 | 4.570.130.10 | 10% |
| | | COGEST | 8 407 500 00 | | | | 433.734,14 | 8.547,22 | 442.281,35 | 7.965.218.85 | 5% |
| | | TOTAL | 7 | | | 2.001.47 | 923.745.45 | 38.984,34 | 964 651,25 | 7 | 7% |

| Project Title | Rwanda Decentralization Support Programme (RDSP) - Enhancing the Capacities of Districts (ECD) |
|---|---|

| Budget Version | **D1** | Year to month : **31/01/2016** |
|---|---|---|
| Currency | EUR | |
| YtM : | Report includes all closed transactions until the end date of the chosen closing | |

| | Status | Fin Mode | Amount | Start to 2012 | 2013 | 2014 | 2015 | Expenses | Total | Balance | % Exec |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 Program Co-manager | | REGIE | 720 000,00 | | | 196,00 | 134.665,42 | 11.066,74 | 145 929,16 | 574 070,84 | 20% |
| 02 Program Co-manager (preparation phase) | Deleted | REGIE | 0,00 | | | | | 0,00 | 0,00 | 0,00 | 7% |
| 03 Program ITA Finance & Admin | | REGIE | 720 000,00 | | | | 81 594,17 | 8.543,66 | 90 137,83 | 629 862,17 | 13% |
| 04 Program ITA Finance & Admin (preparation | Deleted | REGIE | 0,00 | | | | 690,90 | 0,00 | 690,90 | -690,90 | 7% |
| 05 Allocation for SPIU staff (incl PM) | | REGIE | 0,00 | | | | 67 083,73 | 0,00 | 67 083,73 | -67.083,73 | 7% |
| 06 Administration and Finance staff | | REGIE | 204.800,00 | | | | | 0,00 | 0,00 | 204.800,00 | 0% |
| 07 Drivers | | REGIE | 50.000,00 | | | | 2.259,48 | 778,38 | 3 037,86 | 46.962,14 | 6% |
| 08 Allocation for SPIU staff (incl PM) | | COGES | 200 000,00 | | | | 83 693,99 | 8.539,66 | 92.233,65 | 107 766,15 | 46% |
| **02 Investments** | | | 140.000,00 | | | | 113.205,24 | 507,10 | 113.712,35 | 26.287,65 | **81%** |
| 01 Vehicles | | REGIE | 90.000,00 | | | | 85.806,63 | 0,00 | 85.806,63 | 4 193,37 | 95% |
| 02 ICT Equipment | | REGIE | 50.000,00 | | | | 27 398,62 | 507,10 | 27.905,72 | 22 094,28 | 56% |
| **03 Running Costs** | | | 212.200,00 | | | | 14 872,06 | 1.018,36 | 15.890,42 | 196 309,58 | **7%** |
| 01 Vehicle Operating Costs | | REGIE | 50.000,00 | | | | 6.221,88 | 397,60 | 6.619,48 | 43.380,52 | 13% |
| 02 Communication costs | | REGIE | 28.500,00 | | | | 2.807,96 | 448,06 | 3.256,02 | 25.243,98 | 11% |
| 03 Missions | | REGIE | 42.000,00 | | | | 50,19 | 0,00 | 50,19 | 41.949,81 | 0% |
| 04 External Communication costs | | REGIE | 11.000,00 | | | | 3,00 | 0,00 | 3,00 | 10.997,00 | 0% |
| 05 Training | | REGIE | 40.500,00 | | | | | 0,00 | 0,00 | 40.500,00 | 0% |
| 06 Financial costs | | REGIE | 8.200,00 | | | | 6,05 | 0,00 | 6,05 | 8 191,95 | 0% |
| | | REGIE | 5.092.500,00 | | | 2.001,47 | 490.011,31 | 38.357,12 | 522.368,90 | 4.570.130,10 | 10% |
| | | COGEST | 8 407.500,00 | | | | 433.734,14 | 8.547,22 | 442.281,35 | 7.965.218,85 | 5% |
| | | TOTAL | ? | | | 2.001,47 | 923.745,45 | 38.904,34 | 964.651,25 | ? | 7% |

| Project Title | Rwanda Decentralization Support Programme (RDSP) - Enhancing the Capacities of Districts (ECD) |
|---|---|
| Budget Version | **D1** |
| Currency | **EUR** |
| YtM : | **Report includes all closed transactions until the end date of the chosen closing** |

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

| | | | | Start to | | | | Expenses | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Status | Fin Mode | Amount | 2012 | 2013 | 2014 | 2015 | | Total | Balance | % Exec |
| 07 Other | | REGIE | 32.000,00 | | | | 1 916.41 | 0,00 | 1 916.41 | 30.083,59 | 6% |
| 08 VAT costs | | REGIE | 0,00 | | | | 2 657 18 | 165,34 | 2.822,52 | -2 822,52 | 7% |
| 09 Financial costs | | COGES | 0,00 | | | | 77,73 | 7,36 | 85,09 | -85,09 | 7% |
| 10 VAT costs | | COGES | 0,00 | | | | 1.129.86 | 0,00 | 1.129.86 | -1.129.86 | 7% |
| **04 Audit, Monitoring and Evaluation** | | | 320 000,00 | | | | 18.073.11 | 0,00 | 18.073.11 | 301 926.89 | 6% |
| 01 Monitoring and evaluation | | REGIE | 150 000,00 | | | | 14 149 92 | 0,00 | 14.149.92 | 135.850,08 | 9% |
| 02 update & follow up organizational | | REGIE | 30.000,00 | | | | | 0,00 | 0.00 | 30.000,00 | 0% |
| 03 Audits | | REGIE | 60.000,00 | | | | | 0,00 | 0.00 | 60.000,00 | 0% |
| 04 Backstopping | | REGIE | 60.000,00 | | | | 3 923.19 | 0,00 | 3 923.19 | 56.076,81 | 7% |
| **99 Conversion rate adjustment** | | | 0,00 | | | | | 0,00 | 0,00 | 0.00 | 7% |
| 98 Conversion rate adjustment | | REGIE | 0,00 | | | | | 0,00 | 0,00 | 0,00 | 7% |
| 99 Conversion rate adjustment | | COGES | 0,00 | | | | | 0,00 | 0.00 | 0.00 | 7% |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| REGIE | 5.092.500,00 | | | | 2.001.47 | 490.011.31 | 38.387,12 | 522.398.90 | 4.570.130,10 | 10% |
| COGEST | 8.407.500,00 | | | | | 433 734.14 | 8.547,22 | 442 281,35 | 7.965 218.85 | 5% |
| TOTAL | ? | | | | 2.001.47 | 823.745.45 | 38.904,34 | 964 651,25 | ? | 7% |