

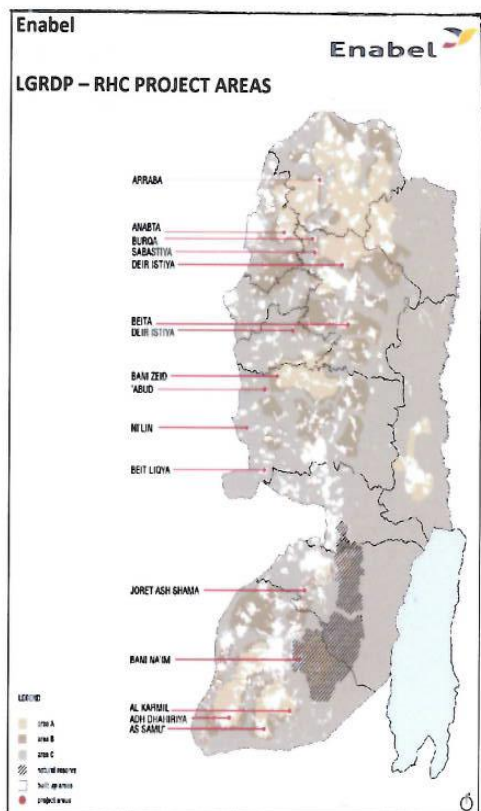
# Enabel

RESULTS REPORT 2017

## LOCAL GOVERNMENT REFORM AND DEVELOPMENT PROGRAM (LGRDP II)



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## Acronyms

AFD	Agence Française de Development
APLA	Association of Palestinian Local Authorities
BTC	Belgian Technical Cooperation
CB	Capacity Building
CD	Capacity Development
CMO	Implementation Agreement (Between the Belgian State and BTC)
CSOs	Civil Society Organisations
CHF	Cooperative Housing Foundation
ICA	Institutional Capacity Assessment
ICOs	Intermediate Capacity Outcomes
DANIDA	Danish International Development Assistance
DGD	Directorate General for Development Cooperation and Humanitarian Aid
DoUP	Directorate of Urban Planning
GIS	Geographical Information System
GIZ	German Federal Enterprise for International Cooperation
ICP	Indicative Co-operation Program
JICA	Japanese International Cooperation Agency
JSCs	Joint Service Councils
LED	Local Economic Development
LGASS	Local Government and Administration Sectoral Strategy
LGRDP	Local Government Reform and Development Programme
LGS	Local Government Sector
LGRD	Local Government Reform and Development
LGs	Local Governments
LGUs	Local Government Units
M&E	Monitoring and Evaluation
MDLF	Municipal Development and Lending Fund
MDP	Municipal Development Programme
MoLG	Ministry of Local Government
MoPAD	Ministry of Planning and Administrative Development
MoWA	Ministry of Women Affairs
MRPC	Micro Region Planning Committees
MTO	Municipal Technical Officers
MTR	Mid-term review
NGO	Non-Governmental Organization

NDP	National Development Plan
NSSP	National Strategic and Spatial Plan
oPt	occupied Palestinian territory
PA	Palestinian Authority
PAPP	Programme of Assistance to the Palestinian People
PAR	Participatory Action Research
PPM	Physical Planning Manual
PPP	Public Private Partnership
PSU	Programme Support Unit
RHC	Regeneration of Historic Centres
PSC	Programme Steering Committee
SDIP	Strategic Development and Investment Planning
SDP	Spatial Development Planning or Framework
SIDA	Swedish International Development Agency
TA	Technical Assistant/Assistance
TFF	Technical and Financial File
ToR	Terms of Reference
UNDP	United National Development Programme
USAID	United States Agency for International Development
USD	US Dollars
VC	Village Council
WB	World Bank

# 1 Intervention at a glance

## 1.1 Intervention form

<b>Intervention title</b>	Local Government Reform and Development Program (LGRDP) Phase II
<b>Intervention code</b>	PZA 13 033 11
<b>Location</b>	Palestinian territory
<b>Total budget</b>	€ 12 million
<b>Partner Institution</b>	Ministry of Local Government
<b>Start date Specific Agreement</b>	June 11, 2015
<b>Date intervention start /Opening steering committee</b>	May 2016
<b>Planned end date of execution period</b>	June 2020
<b>End date Specific Agreement</b>	June 2021
<b>Target groups</b>	<ul style="list-style-type: none"> <li>- MoLG and its 11 branches in Governorates</li> <li>- LGUs' clusters, Joint Municipalities and Amalgamated Municipalities to be identified (including the LGRDP1 pilot clusters and amalgamated municipality)</li> <li>- Area C communities</li> </ul>
<b>Impact</b>	The management, the development and the administration system of the Local Government Sector in the Palestinian territory are improved within a decentralised framework
<b>Outcome</b>	The capacities of LGUs to cooperate in providing services, promoting local economic development and contributing to territorial integration are strengthened
<b>Outputs</b>	R1. The decentralized policy and regulatory framework for LGU collaboration is further developed on the basis of the MoLG's experience with LGU's in pilot clusters
	R2. The MoLG's institutional capacities to support, coach, supervise, and monitor LGU collaboration in a decentralized framework are sustainably strengthened
	R3. The supported LGUs cooperate to provide services, promote local development and contribute to territorial integration
	R4. The supported LGUs invest in infrastructure to provide services, promote local development and contribute to territorial integration
	R5. The supported LGUs actively promote community participation in relevant functions and facilitate citizen's expression of their opinions on issues and priorities of public interest
<b>Year covered by the report</b>	<b>2017</b>

## 1.2 Budget execution

	Budget	Expenditure		Balance	Disbursement rate at the end of year n
		Previous years 2016	Year covered by report (2017)		
<b>Total</b>	<b>9,960,000</b>	<b>1,615,410</b>	<b>1,463,842</b>	<b>6,880,747</b>	<b>31%</b>
<b>Output 1</b>	565,000	41379.27	95028.64	428,592	24%
<b>Output 2</b>	1,684,000	270689.51	381030.81	1,032,280	39%
<b>Output 3</b>	946,000	43790.53	48694.66	853,515	10%
<b>Output 4</b>	6,465,000	1259002.13	939088.37	4,266,910	34%
<b>Output 5</b>	300,000	539.87	0	299,460	0%

In 2017, the low budget execution rate (about 15%) must be understood by considering two important elements:

- 2017 has still been a strategic development year of the program approach and strategy with the identification and the mobilisation of new areas and activities of the intervention following LGRDP 1 processes, results and lessons learned and considering all synergies that LGRDP intended to develop with other interventions in the LG sector;
- Following important budget constraints, investments in infrastructures have been frozen, delayed or reviewed following new qualitative, innovative as well as ecologic considerations (output 4).

## 1.3 Self-assessment performance

### 1.3.1 Relevance

	Performance
<b>Relevance</b>	A

LGRDP 2 which has been based on LGRDP 1 processes and results is to be fully considered as a support tool in the hand of the MoLG for implementing the National Policy Agenda 2017-2022 in general and, more particularly, its part related to the Local Government sector<sup>1</sup>. The

<sup>1</sup> The NPA 2017-2022, in its second pillar related to Government reform, is prioritizing the goal of a citizen-centered Government with two related national policies aiming at (i) promoting responsive Local Government and (ii) improving services to citizens with a special focus on Area C:

- Promoting responsive local Government: for achieving such an objective, the NPA explicitly provides that, "with the necessary national institutions in place, the next step will be to determine the optimal governance arrangements and structures for local government. The local level comprises 136 Municipalities and 243 Village Councils. A far-reaching governance reform, to be designed and implemented over the medium and the long term, will rethink and restructure local government with a view to bringing government closer to citizens. This national project will touch every community and citizen. Currently, most Local Government Units (LGSs) deliver very few services, notwithstanding legislation that envisages a far greater role. When capability and fiscal capacity permit, LGUs should begin to deliver a much broader range of services. To fund additional, better quality services, local

LGRDP agenda is literally taking over the National Agenda which has been fed itself by LGRDP 1 lessons learned.

### 1.3.2 Effectiveness

	Performance
<b>Effectiveness</b>	A

By working on capacity and institutional development from the national to the local level, from policies as well as working processes until regulations, and targeting together public and civil society actors within the Local Government institutional framework, the effectiveness of the intervention is very strong.

LGRDP is fully integrating the MoLG agenda by supporting the adoption of some new policies (Area C integration, LED, flexible inter-village arrangements), the amendment of the legal framework (new law on joined Municipality, amendment of the bylaw on JSCs) and the development of key working processes from the local to the national level (HR organisation and CD, e-budgeting system, IT strategy and JSCs' support).

### 1.3.3 Efficiency

	Performance
<b>Efficiency</b>	A

As 2016 has still been both a year of consolidation of LGRDP 1 results and of identifying new relevant further orientations and development, and following the objective of complementing other interventions implemented in the LG sector, the efficiency of the intervention is in fact very strong.

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governments will require expanded authority to raise revenue and manage their resources. In addition, a fair, reliable system of intergovernmental transfers between central and local governments must be established. Finally, greater emphasis must be placed on stimulating local economic development as increased LGU revenues should ideally derive from expanded economic growth rather than taxation."

- Improving services to citizens with a special focus on Area C through improved partnerships with non-governmental actors and the recognition of their role in service delivery. This objective should be accomplished through some key measures:
  - ✓ Develop and implement a government-wide service improvement strategy with particular focus on "Area C (...)"
  - ✓ Develop and implement an e-government strategy, focusing on the delivery of on-line services to citizens;
  - ✓ Strengthen service delivery through partnerships with the private sector and civil society;
  - ✓ Establish a comprehensive approach to land administration that optimizes land use, completes land registration and efficiently manages state lands.



#### 1.3.4 Potential sustainability

Potential sustainability	Performance
	B



As program's outputs are working processes, methods and tools, trained human resources, new policies and strategies, laws and by-laws, the sustainability of activities is potentially very strong such as consequently the beneficiaries' ownership. Benefits of the intervention will be intrinsically part of the LG institutional framework and system. As such, benefits should naturally be maintained beyond the implementation period.

However, the political and the economic context are especially fragile and it faces uncertainties as well as a lack of visibility, what is reducing that potential sustainability.

#### Conclusions

In 2017 and in the full respect of the National Policy Agenda 2017-2022, LGRDP has consolidated its position of being the main MoLG supporting tool for designing, developing, capacitating and implementing key LG policies and processes with a crucial focus on the strategic objective of promoting the West Bank territorial integration through:

- The completion of the Area C integration policy (the Area C planning approach) with a pilot territorial development component and the Area C integration within new development areas;
- The completion and the launching of the Local Economic Development (LED) policy and the design of related operational tools;
- The preparation of a territorial development policy for promoting inter-village arrangements;
- The synergy of LGRDP which is completing as far as possible on-going LG development programs and projects (funded by WB, EU, AFD, GIZ, etc.) with the necessary institutional development component for promoting territorial integration dynamics;
- A special focus on strengthening the MoLG directorates on the territory.

National execution official Minister of Local Government <i>Dr. Hussein AL-Araj</i> 	Enabel execution official / <i>on Behalf of Olivier Dornet</i> 
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*4.4.2018*

## 2 Results Monitoring<sup>2</sup>

### 2.1 Evolution of the context

#### 2.1.1 General context

2017 can be seen as a transitional year in Palestine with four main components:

- Local elections took place in West Bank with newly elected Municipal and Village Councils: the organisation of local elections in West Bank is to be considered as a strong sign of the importance and the vitality of the Local Government sector in West Bank with new legitimate local Councils in charge of the administration and the development of the territory.
- The Oslo Agreement page is turning: following the “end” and the “failure” of the Oslo agreement, local Authorities can be considered in fact at the moment as the most operational and legitimate institutions in charge of the management, the administration and the development of Palestine. In such a context, the local Government sector appears to be as much crucial as important for consolidating peace, for promoting development and for facilitating the eventual creation of a Palestinian State.
- The Political unity process: despite encountered difficulties, the political parties in Palestine are still trying to build up the Palestinian unity between West Bank and Gaza. Stakes are here important, and all LG policies must consider both territories. This process of unity has been an important part of the LG agenda during the last months of the year.
- The preparation of the implementation of the National Policy Agenda 2017-2022: after the adoption of the National Policy Agenda, the MoLG has designed its related strategic and action plan which has itself been partially included within the LGRDP action plan.

#### 2.1.2 Institutional context

The institutional context remained unchanged in 2017 and the LGRDP institutional anchorage within the LG system is logically valid and strong.

Also, the adoption of new policies like the Local Economic Development Policy which has been designed with the support of the LGRDP and launched through a LED Conference are clearly showing the full integration of the LGRDP within the institutional context as an institutional development and reform tool.

#### 2.1.3 Management context: execution modalities

In 2017, the PSU has still been completed with an additional staff for communication and a new Expert for monitoring and evaluation. As such, LGRDP has now all the necessary internal human resources and capacity for implementing its activities and serving the MoLG and beneficiary LGUs.

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<sup>2</sup> Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

#### 2.1.4 Harmo context

Following the LGRDP synergic approach with other interventions approved in 2016, two new initiatives must be mentioned which are to become the two main pillars of LGRDP 2 for its last years of the interventions:

- The LGSIP: a Memorandum of Understanding has been signed between UNABEL, the MoLG and GIZ under the "Capacity Development Support in the Framework of Local Governance and Services Improvement Program (LGSIP)" funded by the World Bank. LGRDP will support and assess institutional development of 25 eligible JSC's and will work on inter-village arrangements in that framework. LGSIP has in fact integrated some strategic orientations promoted by LGRDP.
- The ARD (Area Resilience Development) INITIATIVE & LABORATORY: following last strategic orientation for promoting territorial integration in West Bank (integration of Area C and consolidation/development of Local Government Units in their capacity to manage and to develop the territory), and in the framework of a Call for Proposal launched by the EC<sup>3</sup>, LGRDP has taken the lead in supporting and participating in this process into a close collaboration with the EU Representation Office and with the approval and the support of the MoLG.

In Q4 2017, LGRDP has identified the 6 ARD initiative clusters, mobilised them around the territorial development approach (clusters including area C communities), got the MoLG approval and supported the design of the 6 proposals (for the EU and for LGRDP).

This new activity which concerns 6 new clusters will become the "heart" of LGRDP 2 intervention into a complete coordination and collaboration with the EC: Barta ARD initiative, FCFCS ARD initiative, Bani Zaid ARD initiative, Beit Lyqya ARD initiative, East Bethlehem ARD initiative and Khalet Al May ARD initiative. Each cluster includes a majority of Area C which will be integrated into their neighbourhood territory and institutional organisation (Area A, B and C integration) for promoting new development areas<sup>4</sup>.

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<sup>3</sup> As being an "innovative" approach and process, this approach of integrating Area C is to be considered as a research-action project (smart project) which includes 6 initiatives in 6 different areas in West Bank. The whole dynamic can be considered as a "Laboratory" (the Area Resilience Development initiative – the ARD initiative) which will feed the completion of the Area C strategy and, hopefully, the preparation of a territorial integration policy of Palestine

<sup>4</sup> The Palestinian territory remains weak with full of social, economic and institutional disparities at all level within a fragmented territory. Challenges are numerous. They refer to the need to develop and to strengthen the territory in general and especially in rural areas at three key levels: its administration, its capacity to respond to the needs of citizens and its ability to promote "endogenous" development dynamics. Such challenges won't be taken without improving, rationalizing and harmonizing the spatial and the territorial organization of Palestine which still include too many small, weak and fragmented Local Government Units and Communities, including "abandoned" Area C for so long. These are the major issues for strengthening if not generating the credibility, the legitimacy and the capacity of the Palestinian Authority, of Local Authorities and of the Palestinians themselves to prepare and to build their future together.

It is a territory which insures the continuity of a population, which carries its history, which sustains all social, economic and cultural activities of those who compose it and which allows its transformation into a State. Economic activities are always integrated into territorial networks. Taking into account the links between the territory (spatial dimension) and the economy is crucial to promoting development dynamics. Area C is really a strategic part of the Palestinian territory, providing spatial, economic, social and geographic continuity in West Bank. It is richly endowed with natural (water, minerals, pastures and agricultural land), cultural and archaeological resources. It also constitutes a key space to accommodate the growing population in the West Bank and its developing cities.

As such, the territorial integration of Area C is an imperious requirement as well as an exigency for developing Palestine.

## 2.2 Performance outcome

In 2017, the LGRDP outcome has been precisely translated and operationally designed and the new áreas of the intervention have been identified.

It is articulated on two main pillars: the Area Resilience Development (ARD) Initiative and the Support to the LGSIP.

### ➤ THE ARD<sup>5</sup> INITIATIVE

Fully aligned to the NPA, the EU together with the Belgian Development Cooperation are supporting a programme for “enhancing local Authorities’ contribution to governance and development processes in Palestine” and, more particularly, to promote the territorial integration and development of Area C in West Bank: the Area Resilience Development Initiative (ARD) which is targeting 6 Local Government Units and Communities clusters which are mainly located in Area C for piloting their territorial re-integration within the territory of Palestine.

Area C is really a strategic part of the Palestinian territory, providing spatial, economic, social and geographic continuity in West Bank. It is richly endowed with natural (water, minerals, pastures and agricultural land), cultural and archaeological resources. It also constitutes a key space to accommodate the growing population in the West Bank and its developing cities.

In that framework, the general objective of the ARD initiative is that Palestinian local Authorities contribute to governance and development process in Area C for a more equitable, open and democratic society.

For contributing to that general objective, the specific objective to be achieved by the ARD initiative is that LA's and Area C communities capacities to collaborate in providing services, to promote local development and to contribute to territorial integration are enhanced.

This specific objective is explicitly targeting key dimensions of the local governance process:

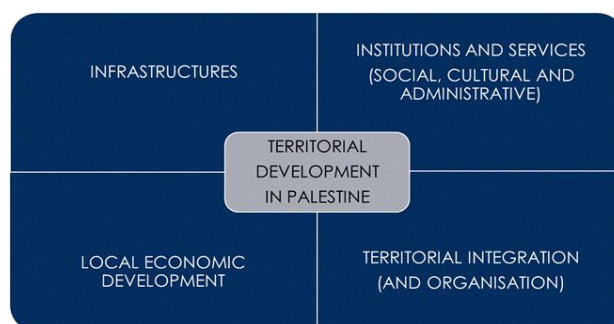
- The institutional dimension, which is related to territorial integration process, it and which refers to building capacity of LAs and communities to provide services to all citizens.
- The administrative dimension which refers to administrative, financial and technical capacities to manage and to administrate resources and services through a participatory approach and enhancing active citizenship
- The social dimension which refers to strengthening the social cohesion and participation.
- The economic dimension, which implies to consider and manage the cluster economically through promoting local economic development dynamics and processes.

Based on LGRDP 1 lessons learned, the approach of the ARD initiative is following some key strategic principles for ensuring that it is targeting the specific objective within the respect of enhancing local governance into an inclusive and sustainable growth:

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<sup>5</sup> ARD in Arabic means “territory”

- An on-going institutional development dynamic: The empowerment of the cluster's joint service Council is not to be seen as an end in itself but as a means for empowering people and their control over and their direct participation in the delivery of public services and the development of their localities. This is a crucial principle to be considered at all level of the intervention which should be integrated in the way activities will be identified as well as how they will be implemented. It has direct implications in the way through which local stakeholders will be informed, mobilized and involved in the implementation of the activities.
- The strategic objective of the initiative is to promote territorial integration of Area C in West Bank. The territorial integration on a specific relevant portion of the territory (in terms of land, population and resources) refers to:
  - ✓ Bringing together small communities and territories to reach an economically and administratively "viable" territorial scale for implementing, developing and delivering key local services and promoting development (relevant development area to be considered);
  - ✓ Reducing disparities on a territory at all level (social and cultural disparities, inequities, capacities' gap, etc.) and consequently strengthening social dynamics and cohesion on that territory;
  - ✓ Considering the territory (the locality) as a "space of development" in itself (see the Local Economic Development here under) more than as an administrative space.
- The local development is in fact a multi-actor and multi-sector bottom-up dynamic in which local institutions and actors work together to define priorities, and plan and implement development strategies. It is including economic, social and cultural dimensions. LED is in fact completing the territory national development dynamics, policies and processes at the local level. It is the contribution of the "territory" to the national development.
- The ARD initiative is based on key principles of a territorial development approach and not any more on an administrative top-down development approach. Territorial development which is completing the notion of Local Economic Development designates a development that is endogenous and spatially integrated (coming from and based on a specific territory and all its resources –human, social, cultural, natural, economic...), leverages the contribution of local stakeholders and brings an incremental value and contribution to national development efforts. It makes municipalities, villages and communities key actors of the development of their territory.



The ARD Initiative is targeting 6 clusters, including one previous beneficiary cluster of LGRDP 1 (Beit Lyqya) and one cluster included in the RHC project (Bany Zaid):

- Khalet El-Maya Cluster (District of Hebron)
- Tuqu, Beit Tamar and Jannata Cluster (District of Bethlehem)
- Bartaa Municipality (District of Jenin)

- Bany Zaid Municipality (District of Ramallah)
- Beit Lyqya Cluster (District of Ramallah)
- Jourt Amra Custer (District of Qalqyilia)

Cluster	APPLICANTS	Statuses	Action Start date	Expected institutional arrangement
Khalet El-Maya	VNG & APLA	Sign the agreement with EC	February 2018	<ul style="list-style-type: none"><li>strengthening the current VC for Better serving the communities surrounded, and for future Municipality</li></ul>
East Bethlehem JSC (Tuqu – Beit Tamar & Jannata)	ARIJ & East Bethlehem JSC			<ul style="list-style-type: none"><li>strengthening the JSC for better serving the LAs under its umbrella,</li><li>Strengthening the three LAs to better serve area C localities, and integrate it within the current Municipality.</li><li>Area C communities will have better access to services through</li></ul>
Bartaa Municipality	IPCC & Bartaa			<ul style="list-style-type: none"><li>Strengthening Bartaa Municipality for Better Serving the VCs surrounded it,</li><li>Establishing Joint Municipality,</li></ul>
Bani Zaid Municipality	Bani Zaid Municipality	LGRDP conducted capacity assessment on their performance	agreements to be sign by February 2018	<ul style="list-style-type: none"><li>Joint arrangement will be taken place between Municipality of Bani Zaid and Surrounded VCs, after strengthening and capacitate their Building.</li></ul>
Beit Leqya Cluster	Beit Leqya & PHG			<ul style="list-style-type: none"><li>Strengthening the current JSC to gather another VCs to serve them in solid waste and water.</li></ul>
Jourt Amra JSC	Jourt Amara & Pal Vision			<ul style="list-style-type: none"><li>Future Municipality is foreseen gathering the eight VCs whom are gathering under the Umbrella of JSC of Jourt Amra.</li></ul>
List of Main actions which will be implemented during the four years Project:				
1. Capacity Building activity.				
2. Institutionalization activity.				
3. Joint Plans ( master Plan – Strategic Plan – LED plan)				
4. Communication activity.				
5. Improving and Unifying services (Water – solid waste – electricity – building & licensing – others)				
6. Others....				

The ARD initiative is to be considered in itself as an innovative approach for overtaking the territorial fragmentation if not for promoting a dynamic of re-integration of Area C under a certain level of a *de facto* restauration of Palestinian sovereignty (local governance, service delivery and development). It is supposed to strengthen the West Bank territory. This new approach is endorsed, supported and followed by the Ministry of Local Government. As such, the ARD initiative will be seen as an institutional experiment (a “smart” project) which should complete the Area C strategy (still under design – completing the masterplan approach) under the direct coordination of the Ministry of Local Government.

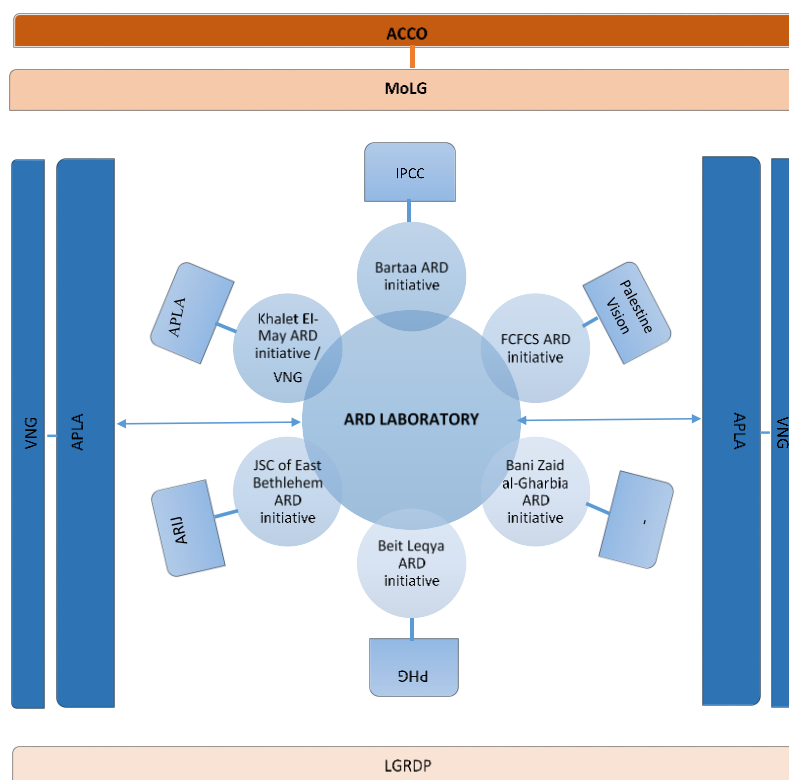
Actually, the Area C strategy must still be completed and enriched, and the ARD laboratory will then pilot a policy and institutional innovation on the ground so as to test out and scale up a workable approach from the bottom up.

The ARD Laboratory aims to explore in practice through the 6 initiatives and from the bottom up how the system can be made to work better, to generate lessons to adopt approaches and policies regarding the development and territorial and social integration of Area C.



The ARD Laboratory will meet monthly for:

- Sharing and analysing the on-going process implemented on the ground (6 areas of implementation);
- Organizing mutual support and exchanges of experiences between the 6 ARD initiatives;
- Identifying, organizing and delivering some common capacity development processes and technical support to the 6 ARD initiatives for continuously improving their strategic and technical capacities to implement activities as well as to manage the project implementation at all level (financial, administrative, monitoring and reporting);
- Identifying lessons learned and develop working tools;
- Strengthening the connection between the 6 initiatives, their partner institutions – Partner NGOs, APLA, MoLG, and ACCO;
- Feeding the policy making process at the level of the MoLG and of the Government;
- Supporting the mobilization of national and international partners for (co)funding the Local Economic Development plan.
- Identifying and Promoting complementarities and synergies between development dynamics and humanitarian aid in the related areas (see the LRRD approach - with the participation of relevant key humanitarian actors).
- Organizing a yearly capitalization and sharing workshop which will bring together all the partners involved in the humanitarian and development aid in area C.



The secretariat of the ARD Laboratory will be assumed by the Local Government Reform and Development Program (LGRDP).

#### ➤ THE LGRDP CONTRIBUTION TO LGSIP

The LGSIP consists of delivering infrastructure at the village level through a combination of investment support in the 240 VCs with specific support to the investment requirements in “Area C”, coupled with implementation arrangements to address VC capacity constraints.

The program has a five year duration from 2016-2020 and comprises the following sub-programs:

- (i) Delivery of Local Services by VCs;
- (ii) Infrastructure Service Delivery through Joint Projects;
- (iii) Capacity Support to strengthen Local Governance Institutions;
- (iv) Investments in “Area C”

The LGRDP is specifically supporting the Second and the third sub-programs concerning inter-villages projects and dynamics which is targeting to reinforce incentives for VCs to formulate and implement joint projects to pool scarce resources, reap the benefits of scale economies, and build sustainable local implementation capacities with a special focus on the CD for strengthening LG institutions.

In line with the PA's intention to consolidate the LG sector and strengthen the role of JSCs as a service operation and implementing entity for LGUs, this sub-program would provide financing for joint projects to be executed by JSCs. The financing provided will serve as an incentive for joint project formulation in the nature of seed capital that should be used to leverage additional financing from DPs and financial institutions. The PA also intends to improve performance of joint service provision and gradually phase out those JSCs that are not sustainable.

Activities under this sub-program would be in the nature of medium to large scale capital investment projects that cannot be funded through an annual fiscal transfer system.

Hence, the PA intends to use a specialized agency, such as the MDLF, that has the expertise and capacity in putting together larger scale capital investments and to enable VCs to plan and formulate bankable project proposals that can attract co- and parallel financing.

MoLG is currently providing institutional development and capacity building support to VCs with the assistance from several DPs. However, approaches differ and include (i) establishing clusters for amalgamation and forms of inter village-cooperation (BTC and Danida); (ii) developing systems for revenue collection (German Agency for International Cooperation (GiZ), UNDP, Danida); (iii) planning and capacity building for infrastructure development (EU, Department for International Development - UK (DFID), UN-Habitat, GiZ, Belgium Technical Cooperation (BTC)); (iv) support to local government policy development and reform (GiZ, BTC, Danida); and (v) joint service delivery for selected local services (Japan International Cooperation Agency (JICA), BTC). However, these programs have a limited geographic scope benefitting a selected number of VCs only; apply different approaches for capacity building, institutional strengthening and local planning; and use fund allocation and selection criteria that are not aligned, providing different incentives to VCs. The MoLG also has put in place a Human Resource Development Strategy for the calendar years 2015- 2017, out of which a Departmental Training Plan for MoLG staff was developed.

For supporting the LGSIP implementation, a MoU has been signed between the Belgian Development Agency, the GiZ and the MoLG<sup>6</sup>.

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<sup>6</sup> In order to jointly support and promote transparency and mutual accountability in implementing the Local Governance and Services Improvement Programme (LGSIP) of the Ministry of Local Government (MoLG), the parties agree to

- coordinate their activities for capacity development of Village Councils (VCs), Joint (Service) Councils (JSCs), and the Ministry of Local Government;
- cooperate with each other and support alignment to the LGSIP Capacity Development Framework of the Ministry of Local Government;
- ensure alignment to national reform processes identified in the National Policy Agenda and Local Governance Sector Strategy and policies of the Palestinian Authority, particularly improved LGU performance, access to finances, and increased participation of citizens in decision-making;



## ➤ THE LGRDP 1 EXIT STRATEGY AND ACTION PLAN

In addition to the ARD Initiative and the LGSIP Support, LGRDP has also implemented in 2017 and will still implement in 2018 approved exit strategies from previous LGRDP 1 clusters (excluding the Jort Eshama cluster which has been excluded).

### 2.2.1 Progress of indicators

*Baseline surveys and identification of indicators will be done in Q1 2018*

### 2.2.2 Analysis of progress made

*Institutional assessments to be done in Q1 2018 and Grant agreements to be signed with new beneficiaries.*

- 
- foster regular exchange of information as well as possible coordination about their activities concerning LGSIP, including with LGSIP stakeholders not party to this Memorandum of Understanding
  - ensure adequate coordination on the implementation of LGSIP and the Municipal Development Programme (MDP) and bilateral programmes to prevent duplications and/or inefficient use of human and financial resources.

The parties agree to coordinate their capacity development activities through the LGSIP Capacity Development framework. This shall be seen as a living document owned by the Ministry of Local Government. Changes should be agreed with the Ministry of Local Government and communicated to the LGSIP CD partners.

LGRDP on behalf of the BTC, will support partially the Capacity Development Plan of MoLG, and will assess and support institutional development of the 25 Eligible JSCs under LGSIP & inter Village arrangements (JSC, jointly planning, others). LGRDP will also support the design of LED Manuals - guide lines and related trainings. Support is described in detail in the Capacity Development Plan for LGSIP annexed to this Memorandum of Understanding.

## **2.3 Performance output 1: The decentralised policy and regulatory framework for LGUs collaboration is further developed on the basis of MoLG's experience in the supported clusters**

### **2.3.1 Progress of indicators**

2017 has been a key year for better structuring the policy advising role of LGRDP in regard of different important components:

#### **1- Strategic planning :**

Policy development should be part of the strategic objective of the ministry. For that purpose, LGRDP started to assess the decentralization practices, the amalgamation, JSCs, LGUs classifications, local economic development and the municipal finance. Based on this the minister asked the MOLG staff (DGs) to discuss the issues and come out with lessons learned. This study was taken into consideration as a diagnostic study and to be framework for developing the strategic plan of the ministry 2017-2022.

A more detailed study to assess the amalgamation as well as short study about municipal finance has been required by the Minister. The two reports were presented by the minister in the cabinet as guidelines for his policies.

As a result of LGRDP contribution, the minister asked the project to provide technical and financial support to the ministry to develop its strategic plan for 2017-2022.

#### **2- Local Economic development :**

LGRDP developed a road map for promoting the concept of LED including the development of policy, framework and organizing a conference. This paper was adopted strongly by the minister and instructed the ministry to implement. The project provided an essential support to the ministry technically and financially to organize the conference which was the biggest in the west bank and resulted that LED became one of the main pillar of the government and national policy agenda as well as main agenda of the LGUs.

Our main challenges in this aspect is the lack of following up from the ministry for the conference recommendations and the conflicting agenda of different stakeholders. Our support will continue to this goal to keep the dynamics and avoid any backward in this topic by supporting the institutionalization process. Our support to this topic consisted of different working papers that enable the ministry to focus on its role to promote the concept and its implication.

#### **3- Election:**

LGRDP supported the minister vision to hold local election as part of our objective to support local democracy and decentralization. In this regard, LGRDP supported the ministry to organize big workshop to explain the administrative borders and development borders of each LGU.

When the first round was postponed due to legal decisions, a big debate had been took place in the community, government and ministry about the continuity of Local councils, and was strong idea inside the ministry to replace all LGUs. The government asked the minister to decide about this. We provided the minister with analytic report to help him taking the decision and he adopted all of our advice as well as the government. Our advice was based on best practices and basics of democracy and good governance.

Also and upon the evaluation of the election process the council of ministers decided to revise

the election law and asked the ministry to start the consultations with all stakeholders for this regard. LGRDP is participating in that reflection.

#### **4- Regionalization :**

The council of ministers decided to start revising the administration structure of Palestine, and for this purpose formed a ministerial committee head by the minister of local government. In this regard, LGRDP introduced to the minister the concept of development regions and the concept of territorial integration as a tool for democratic structure as well as a tool for facing the fragmentation. At that time the cabinet accepted this concept and renewed their decision in early 2018 to study in depth the options of re-organizing Palestine to development regions. The minister asked LGRDP to lead this efforts by introducing the territorial integration, regions and the way of restructuring the local government system in Palestine. This will be the object of a research/action plan in 2018.

#### **5- Inter- village cooperation policy:**

One of LGRDP2 objective is to introduce practical and applicable concept for inter village cooperation and this was based on our experience in LGRDP1. This approach is very important after the failure of amalgamation policy which was adopted by the ministry since 2010.

This approach of intervillage cooperation became an official policy in the ministry and was stated in the strategic plan of the ministry and also part of the main donor interventions in the local government sector.

The main programmer implemented by international partners targeting the village councils is LGSIP, and LGRDP support for this programed became crucial in terms of its policies and approaches.

#### **6- Interventions in Area C:**

LGRDP approach of territorial integration to deal with area c also approved its validity and was adopted by the EU in its call for proposals regarding area c and the role of local authorities in this aspect. Based on that, LGRDP initiated ARD Initiative to complement The EU intervention and to take the lead in its implementation. This program should produce a good example of territorial development and integration practices in Palestine.

#### **7- Aid coordination policy :**

Based on LGRDP support, we succeeded to bring the concept of thematic groups to be an official policy and adopted by the ministry and SWG. Recently we agreed with the minister to form 4 thematic groups to be led by the ministry and co- chair by an international partner. ENABEL will take the lead with the ministry for economic territorial development sub-working group including LED. Also the LGRDP policy adviser will be member of all sub-working groups to provide technical support to them and report to the minister about the progress.

### 2.3.2 Progress of main activities

Progress of <u>main</u> activities <sup>7</sup>	Progress:			
	A	B	C	D
1. LGRDP II supported the first National Local Economic Development Conference in March 15.		X		
2. The first Arabic LED Poster has been developed, printed and disseminated.		X		
3. Support producing Info - graphic video film to present the concept of the LED in the conference		X		
4. Producing a magazine that covered the national LED conference to promote the LED in Palestine as well as for sharing the recommendations and the outcomes of the conference among different stakeholders			X	
5. The LGRDP producing the film 'One star, One destiny' and 'Move for the World', 20 young Belgians visited Palestine between June 28 till July 8, 2017 to discover the development cooperation (the work of Enabel).			X	

### 2.3.3 Analysis of progress made

- As part of the contribution of the LGRDP (II) to the preparation for the 1st LED National Conference

LGRDP II supported the LED conference which is focused on the mentioned themes below, and to packing this conference, assigned 5 consultants to prepare working papers to present and discusses those subjects, which are focused on:

- Policy, Legal and regulatory framework: it focuses on stimulating and motivating policies, laws, and regulations relevant to LED at the national, regional and local levels, especially those related to the LGUs.
- Lending and Financing LED Initiatives: the role of banks, Microfinance Institutions, the Palestinian Monetary Authority, and the central government support as well as LED challenges.
- Investment in the Environment: renewable energy, solid waste management.
- Investment in different economic sectors: regeneration of the historic centers, investment in technology, agriculture, entrepreneurship, etc.
- LED Actors' Roles and Responsibilities: roles of central government, local government, public, private and civil society sectors.

LGRDP also supported Presentation and Exchanging of international expert to learn from the international experiences and best practices about the local economic development.

LGRDP II supported producing Info - graphic video film to present the concept of the LED in the conference among the different context in Palestine and challenges.

LGRDP II produced and supported a magazine that circulated at the national and the

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international level to promote the LED in Palestine as well as for sharing the recommendations and the outcomes of the conference among different stakeholders.

- A film for presenting the LGRDP activities in Palestine has been done through the discovery of the Belgian Cooperation in Palestine by a group of youths. The film will be completed in early 2018 and will be diffused in media in Belgium as well as in Palestine.

## 2.4 Performance output 2 : Institutional capacities to promote, coach, monitor, evaluate and control LGUs capacities to cooperate are sustainably strengthened

### 2.4.1 Progress of indicators

*A new monitoring and evaluation function has been created within the PSU and the evaluation and monitoring indicators and process is to be designed in early 2018.*

### 2.4.2 Progress of main activities

Progress of <u>main</u> activities <sup>8</sup>	Progress:			
	A	B	C	D
1. The planning department of MoLG attended a training course for 12 days in Morocco / Rabbat between February 27 till March 11, 2017, about Geodesy / GNSS.		X		
2. The LGRDP supported the deputy mission to USA to attend the UNGEGN, UNCSGN and UNGGIM conferences and sessions in New York during August 2017.		X		
3. Providing the ministry with furniture and tools for the minister and the deputy minister office.		X		
4. Providing the Ministry of Local Government with Security and Control System for the Server Room		X		
5. Providing MoLG / budgeting department with the maintenance contract for one year of the gate way of the e budgeting system to improve the quality and the quantity of the reports needed between MoLG and the LGU's.		X		
6. Providing the directorate of (Nablus, Hebron and Bethlehem) with furniture and tools (IT equipment).		X		
7. Conducted two days' awareness workshop for 120 LGUs accountant about financial procedures at the national level. Attended by 82 Participants.		X		
8. Conducted three days orientation sessions for the new elected Bodies.		X		
9. Implemented two days Orientation sessions on the updated SDIP/ ACIP policy and Guidelines for planners in order to		X		

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coach and Train the relevant staff (at the MoLG HQ and District Offices) on Community Planning. Attended by 70 Participants.				
10. Conducted two days Awareness sessions for the planning department and the ministry of Civil Affairs employees in planning system and the usage of maps and law dimensions while preparing the master plans for the Area C. Attended by 70 Participants.		X		
11. Executed two days Awareness sessions for local communities and planning department about Rights of planning in Area C. Attended by 45 Participants.		X		
12. Conducted two Days workshop for JSC's in West bank (North, Middle & South), the purpose of workshop is to improve and expand participant's knowledge about the JSC laws, Budgeting preparation mechanism and legal aspects. During the workshop, two success models presented by two JSC'S "Beit leqia / Ramallah and "Southern & Northern East of Jerusalem."		X		
13. Two days training about "Right of planning in area C for local communities located in Area C". The objective of the training is "To aware participant's knowledge and capacities in planning process taking into consideration legal and technical issues in area C. During the training, a successful structural Plan models has been presented by Qalqilia Governorate. The training attended by 47 representatives from the local communities and the line ministries and donors who are involved in area C.		X		
14. The Terms of Reference for an Institutional Development and capacity building Assessment of Joint Service Councils in West Bank in the framework of our contribution / participation in the LGSIP World Bank Program in West Bank has been completed. The hiring process of the consultant is on-going.		X		
15. LGRDP conducted several meetings with MoLG / LED department, to share ideas and support them in preparing the LED plan, draft the plan prepared by the MoLG for discussing and improving.		X		

### 2.4.3 Analysis of progress made

Most of those activities are a logical continuation of LGRDP 1 CD activities included in the HR development strategy designed in 2016 with the LGRDP support. They are all related to working processes related to key policies and processes that LGRDP is supporting since its beginning.

They are also part of the CD designed for supporting the LGSIP implementation BY THE mOlg.

All this CD component will be re-considered in 2018 for ensuring its full coherence with the LGRDP strategic objective of promoting the territorial integration.

- The objective of the CBT program was to assist the staff and board of JSC's and the MoLG

staff in improving their performance in (i) Planning (2) Governance (3) Finance skills following the principles of good governance and poverty reduction.

- The LGRDP II supported several missions abroad for MOLG staff, in order to learn from different experience:
  - About Geodesy / GNSS, the objective of the training is to expose to new technology and to acquire the knowledge of GPS works and geodesy.
  - The key benefits of the training are:
    1. Developing an integrated TOR that regulates the geodetic network and GPS
    2. Specifying the machines (hardware and software) needed to take care of geodetic network and GPS.
    3. Putting the GPS / Geodetic into operation for planning purpose.
  - The UNGEGN, UNCSGN and UNGGIM conferences and sessions in New York during August 2017. The conference came in the context of the prompt and constant efforts in comparing with the international standards in the area of geographic names and spatial data infrastructure. This event offered an exceptional opportunity to expose to further countries experience and knowledge, and thus promoted a better approach to resolving challenges in these areas of application.
- The Capacity Building (CB) plan for MOLG under LGRDP II has been developed, reviewed and approved. This plan has been designed through a close coordination with MoLG departments and is compliant with the Human Ressource strategy designed with the LGRDP I support. Main beneficiaries are the Human Resource Department, the Joint Service Council Department, the Planning Department and the IT Department.
- Several meetings conducted with the different key actors including Human Resource Development, budgeting, Monitoring, planning, JSC Departments ---etc and based on needs assessments, a comprehensive training programme for human resource development has been organized. These courses on a variety of topics and of different duration (ranging from 1 to 2 days) have benefited a large number of JSC, VC staff in different positions (elected members and staff in financial and administrative areas), and Ministry of Local Government staff.
- Based on an intermediate evaluation and a review of the financial plan, another set of courses has been scheduled for 2018. The trainings will deal with current topics (different focus) and additional topics.
- The total number of workshops, Orientations and trainings implemented between August 2017 and November 2017 was 14 training workshops days with approximately 619 participants "from both Women and Men" that have benefited. The overall cost of the implemented workshops was approximately 49,000 Euro, which included training fees, and accommodation.
- A Memorandum of Understanding have been signed between BTC, MoLG and GIZ under the "Capacity Development Support in the Framework of Local Governance and Services Improvement Program (LGSIP)", BTC will support and assess institutional development of 25 eligible JSC's under this program and inter village arrangements, also LGRDP under this MOU will design of LED manuals –guide lines and related training. The LGSIP plan prepared and approved.
- The implementation of the Capacity and Institutional Building plan for MOLG under LGRDP II and LGISP started. The process is framed, followed and coordinated by the

Human Recourse Department and other relevant staff from MoLG (communication, terms of reference) for each training are developed and approved.

- The training about “Right of planning in area C for local communities located in Area C” focused on (i) the methodology of planning in Area C taking into consideration Ministry of Local government strategy, (ii) on the most important laws and regulations used during planning mechanism and the importance of settlement and registration of land in area C, and (iii) on the impact of human rights evaluation mechanism, which will be guided by data collection process and plans preparation steps.
- The purpose of the orientation sessions about the elected new women members, is around raising citizens' awareness on rights and duties, importance of participation in decision making, accountability principles, etc. (FOCUS On Women and Youth, complaint mechanism) One localities targeting VC and JSC, regional level (North, Middle, South). Attended by 305 Participants.
- Providing the ministry with furniture and tools also for the directorate of (Bethlehem, Nablus and Hebron). As well provided the ministry with tools for the server room, the purpose of this service is to maintain the server room as well to improve the quality of work and to guarantee of providing the MoLG with the best practice of securing the information.
- Short-term draft action plan prepared by MoLG has been discussed, with a special focus on the mobile team idea and on the preparation of the National Local Economic day suggested to be implemented in March 2018. The Draft agenda is still under preparation in the MoLG.
- The draft of the LED manual has been prepared. It needs final review from the MoLG before being printed and disseminated.
- Summary table about the training and workshops;

No.	Course Name	# Hours	# of Days	No. Trainees
1	<b>Orientation on Financial Procedures and Expenditures supporting documents For LGSIP Program</b>	12	2	105
2	<b>Orientation on updated policy and Guidelines on Strategic Development Planning Manual (SDIP/ACIP) (For planners)}</b>	12	2	30
3	<b>Orientation / awareness workshop for new elected concerning The Role of the Women in the Palestinian Local Governance</b>	24	4	310
4	<b>Training for the civil affairs employees in planning system, the usage of maps and law dimensions.</b>	15	2	35
5	<b>Orientation / awareness workshop for the JSC's about new amendment of JSC by- Law 1/2016 for new elected Councilors "Conducting 2 sessions (North, Middle and South) "</b>	12	2	92
6	<b>Training about right of planning in area C for local</b>	15	2	47



- The capacity-building program focused on the individual level- (Human Resources Training): after preparing training needs assessment, design, and development of the training courses for the targeted group based on their needs; training was implemented as basic training / orientation/ awareness workshops within the period of August 2017 to Novembre 2017.
- The Capacity Building Plan (CBP) implementation was highly participatory. The target beneficiaries – local authorities and trainers – were actively involved in identifying the training needs as well as in designing the most appropriate material for them.
- The LGRDP II became the precursor of donor-assisted training programs for local authorities in the Palestinian territories. Convinced about the soundness of the approaches and initial progress of the LGRDP II, many development agencies organized meetings with the staff of the LGRDP II project to learn from our experience.

### **Overall Assessment and Rating**

The CBP rated successful; It effectively responded to the needs of the MoLG employees mainly in general and Branches Directorates staff , in addition to targeted JSC's new elected bodies to train them across the three governorates in the topics identified by all stakeholders.

The groundwork for planning, management, finance and governance has been established.

The implementation success of the LGRDP II training program can be attributed to several factors:

- The program was demand-driven and was based on the needs assessment conducted in 2016-2017 taking into consideration the Human Resource Capacity Development strategy and Training plan "2015-2017".
- The whole program proposed and reviewed by the Human Resource Department and other MOLG Departments and the stakeholders.

## 2.5 Performance output 3: Supported LGUs to cooperate to improve services , promote local development and contribute to territorial integration of A, B and C areas

### 2.5.1 Progress of Indicator

Following the identification and the approval of new beneficiaries of LGRDP 2, indicators will be identified in early 2018.

### 2.5.2 Progress of main activities (exit strategy of LGRDP 1 area and preparation of new area of intervention)

Progress of <u>main</u> activities <sup>9</sup>	Progress:			
	A	B	C	D
1. Prepared of a Situational analysis " Quick evaluation" and Reviewing "Studies – Analysis (Institutional assessment , SDIP, Road Map, Financial Analysis and Situational analysis for Alkarmel Municipality		X		
2. Beit Leqia JSC signed a MoU with the six villages to joint solid waste and water services under the umbrella of the JSC.		X		
3. JSC of South of Bethlehem announced and recruiting an executive manager for the JSC.		X		
4. Participated in several meetings of the AFD project "Rural Development Project in Jordan Valley- Area C – Empowering Local Communities".		X		
5. The action plans (exit strategy) for the four clusters has been prepared for the year 2017-2018. These action plans were discussed and approved by the local technical committees with the related proposed budget.		X		
6. A joint workshop with partners and beneficiaries has been conducted to review the final modification done on the clusters Action plan for 2017-2018.		X		
7. A Diagnostic and Evaluation Research of LGRDP and RHC intervention has been prepared.		X		
8. Institutional capacity assessment has been performed on the 4 clusters. "Evaluation of the financial and procurement performance of the clusters for establishing the management procedures applicable to future Enabel intervention" has been done to continue the support of the LGRDP II.		X		
9. Several meetings were conducted with the new elected board of directors in the four clusters, to introduce the LGRDP, as well as to share lessons learned from the jointly work with the clusters.		X		

<sup>9</sup> A: The activities are ahead of schedule  
 B: The activities are on schedule  
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 D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

10. Conducted focus group with Al Karmil Municipality / the beneficiaries from the LED project / the water wells to assess the feedback that will support the strategic LED plan for the municipality.		x		
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### 2.5.3 Analysis of progress made

- The action plans (exit strategy) for the four LGRDP 1 clusters has been prepared for the year 2017-2018. These action plans were discussed and approved by the local technical committees with the related proposed budget, also it is approved by the Steering committee.
- A joint workshop with partners and beneficiaries has been conducted to review the final modification done on the clusters Action plan for 2017-2018.

The purpose of this workshop has been:

- to aware about the LGRDP II objectives which is in line with the National Policy of the Palestinian Authority (adopted at the end of 2016);
  - to highlight the Clusters action for the upcoming years to focus on staff capacity building – community participation – better service provision;
  - to Exchange experience and lessons learned in the clusters during LGRDP I;
  - to identify the LGRDP II strategic approach in promoting territorial integration and the development of local economy;
  - to identify major challenges that LGRDP II could face in implementing the exit strategy.
- The South Bethlehem Cluster is still facing some difficulties which make crucial to implement with the MoLG an intensive follow up and still a continuous support.
  - Beita cluster is satisfied with the new arrangements (contract between the Municipality and villages) but it still needs a technical and legal support.
  - Al-Karmil Municipality and Beit Leqya Cluster are proceeding well, and they are covering their operation costs from the revenue of services (water).
  - Following the new approach in which the LGRDP II will intervene in Institutional Development where other donors are funding investments in infrastructures, LGRDP II is also supporting the MoLG intervention in the framework of the implementation of the LGSIP (WB) and the Rural Development Project in the Jordan Valley Area C Project (Empowering Local Communities) funded by AFD. The intervention for supporting the implementation of the LGSIP with the GIZ has been formalised into a MoU signed between LGRDP, GIZ and the MoLG.
  - A Diagnostic and Evaluation Research of LGRDP and RHC intervention has been started in the in the LGRDP and RCH areas;

The main objective of this research is;

- (i) to monitor and evaluate the first phase of LGRDP, also to start the second phase of LGRDP II,
- (ii) to assess the level of governance in the different targeted clusters.

- (iii) To conduct a diagnostic and evaluation research of the LGRDP-intervention in four clusters that were targeted since LGRDP I and to conduct a diagnostic and evaluation research in 12 localities that will target in LGRDP II.
- (iv) To measure the the impact of our intervention since LGRDP I 2011.

The result of this survey will be presented in Q2 2018.

- The Institutional Capacity Assessment of "Evaluation of the financial and procurement performance of the clusters for establishing the management procedures applicable to future Enabel intervention has been completed;

The objective of this assessment is to;

- give a general idea of the financial management and procurement capacity of each of the 4 LGU clusters,
- identify the performance in relation to the systems used by the clusters for each financial management domain (budget formulation, budget execution follow up, accounting, cash flow management, and
- asset management, and audit, organization of finance department, control environment, financial reporting system, and procurement system).

Power Point Presentation presented about each cluster to show the strengthen and weakness of each one in order to support them to build their capacities and sign the grant agreement.

The assessment targeted the new two clusters (Bani Zaid Municipality and Joret Amara JSC). These tow clusters are going to be under LGRDP II intervention and support in the framework of ARD initiative.

- Several meetings took place with the LGRDP team including MDFL and MoLG and field visits to the clusters to share ideas about the communication strategy for LGRDP II. A draft plan has been prepared with general ideas including activities related to the clusters level and national level with MoLG and partners. The detailed plan will be ready in the next quarter.

## **2.6 Performance output 4: The supported LGUs invest in infrastructures to provide services, promote local development and contribute to territorial integration.**

### **2.6.1 Progress of indicators**

The approuch and indicators related to this result must be adapted to the new identified clusters that will be supported by LGRDP.

Activities implemented in 2017 were already identified and approved within the continuation of LGRDP 1 (part of their exit strategy).

A special financial transfer has also been done in 2017 to MDLF for supporting the MDP 2 (special approval of the PSC).

## 2.6.2 Progress of main activities

Progress of <u>main</u> activities <sup>10</sup>	Progress:			
	A	B	C	D
List of Investment Infrastructure identified and approved			X	
1. Local Technical Consultant for design & Supervision			X	
2. Purchase Bobcat for Beit Liqia JSC			X	
3. Paving the remaining section of Joret Al Sham'a- Wad Rahal connection Road in South Bethlehem JSC			X	
4. Supplying Street Lighting units for Baita cluster			X	
5. Construct Sidewalks for the main entrance of Al Karmel			X	
6. Street lighting for Beit Leqia cluster			X	
List of the investment under the Grant Agreement to support Municipal Development Programm MPD 2 –Window 2 with the amount of 1,200,000 Euro to support the upgraded LGUs to Municipalities				
7. Rehabilitation & Paving Internal Roads (Nabouh, Al Ras, Kan'an, Hall Roads)			X	
8. Rehabilitation & Paving the Main Road in Hezma			X	
9. Adding one flour to the preliminary girl's school in Barta'a			X	
10. Construction Public Park in AjjeH			X	
11. Street Lighting at Kufr Aqab			X	
12. Construction waste water network at Kufr Aqab			X	
13. Rehabilitation & Paving Internal Roads in Battir			X	

Most of those investments have been delay following some budget constraints.

## 2.6.3 Analysis of progress made

Since the beginning of the the LGRDP II, Nine projectes were identified, contracted, six of them are completed. Three of them will be closed by April 2018.

In 2017, Six complemetary projects have been identified in LGRDP II clusters, the identified project have been contracted. Those projects supposed to be closed and handed over by

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August 2018.

For the MDP 2 – window 2, the list of mentioned projects identified through their SDIPs and approved, four projects were contracted and supposed to be completed by June 2018, while two projects under design and will be ready for tendering before June 2018.

## **2.7 Performance output 5: The supported LGUs actively promote community participation in relevant functions and facilitate residents' expression of their opinions on issues and priorities of public interest.**

This activity didn't start as long as new areas of LGRDP 2 intervention was not identified. It will start in 2018 after the adoption of the approach and the selection of new beneficiaries of LGRDP 2.

## **2.8 Transversal Themes**

### **2.8.1 Gender**

A special attention has been given to the gender issue with the organisation of orientation sessions for the new elected women members. The purpose of the orientation sessions about the elected new women members, is around raising citizens' awareness on rights and duties, importance of participation in decision making, accountability principles, etc. (FOCUS on Women and Youth, complaint mechanism) One localities targeting VC and JSC, regional level (North, Middle, South). Attended by 305 women Participants.

### **2.8.2 Environment**

The environment issue is considered within communication of JSCs such as the promotion of the cleaning day or planting trees under the environmental weeks in the cluster level as well in the school's activities.

At the level of investments, MDLF analysing for each asset its environmental impact.



## 2.9 Risk management

Risk Identification			Risk Analysis			Risk Treatment			Follow-up Risk
Description of Risk	Period of identification	Risk Category	Probability	Potential impact	Total	Action(s)	Resp.	Deadline	Progress
Government commitment to support territorial integration and development policies is not sustained (political fragility)	Cont.	DEV	Low	Medium	Low Risk	The MoLG priorities and key policies have been included in the national strategic plan	Prime Minister / Cabinet		
						The support of LGRDP to the design and the implementation of the MoLG action plan.	MoLG		
						A national policy advisor has been recruited in order to support the MoLG policy development	MoLG / PSU		
Regulatory framework for LGs on inter-village arrangements, area C integration and LED cannot be revised (bottlenecks) in line with the lessons learnt	Cont,	DEV	Low	Low	Low Risk	This risk is dependent on the political environment	MoLG		
						Policies must be completed by laws, by-laws, manuals and tools	MoLG		



from LGRDP I									
The LED plan finance at cluster level may not be technically or economically sustainable		DEV	Medium	Medium	Medium Risk	Project will support stakeholders (mainly LGU's) in conducting socio-economic analysis, and to address maintenance issues	BTC		
Local elections Will generate an important change of elected bodies who won't especially followed local policies and development processes implemented by previous bodies before their arrival		OPS	Medium	Medium	Medium Risk	LGRDP has legally consolidated on-going processes and institutional arrangements as far as possible (contracts / approval of plans, MoUs, etc)	BTC		
						Strategies, working processes and tools have been adopted and consolidated	PSU / MoLG		
						The institutionnel Framework and its related decision making process is in place (Local Technical Committees – institutional memory)	MoLG branches / LGUs		
						The project will rely on NSA within clusters	PTC		

Territorial integration (clustering approach) is “fragilizing” political power of villages and their capacity to have a direct access to financial support from donors		OPS	Low	High	Medium Risk	The approach of merging will fully respect the identity of villages and generate a new vision on villages 'interest	MoLG / MDLF		
Access to Area C and the granting of required permits.		OPS	Low	High	Medium Risk	The integration of Area C within wider administrative spaces including Area A and/or B	MoLG		
Partner LGUs may lose technical staff during the implementation of the project.		OPS	Medium	Medium	Medium Risk	Ensure the LGU staff contract for the duration of project period	PTC, LGU		
						Capacity building for the LGU permanent staff	PTC, LGU		
						MoLG District Offices will support the LGU staff	MoLG		
						MDLF is also supporting LGUs in their tasks.	MDLF		
						The PSU has recruited Field TAs to continuously support LGUs	PSU		
Coordination between the two components (hard and soft		OPS	Low	Low	Low Risk	The MoLG and MDLF will be supported by the	BTC PSU		

components) may be complicated as they have different management systems and use different budget and work planning techniques.						PSU.			
						Financial and narrative for both components has been outlined in the TFF.	BTC PSU MP.		

## 3 Steering and Learning

### 3.1 Strategic re-orientations

The strategic reorientation of LGRDP 2 has been proposed and approved in 2016.

2017 has allowed to start the new approach and activities (see here above) and to identify new areas of the intervention.

### 3.2 Recommendations

Recommendations	Actor	Deadline
The crucial linkage between territorial development and economic development in a fragile context: in a fragile context, the economic development can't be promoted if it is not anchored within a strong territory. On the other hand, the territorial development should focus at the end on promoting the economic development of the area through a very participatory process. A strong territory means a territory with institutional capacities for local administration, for delivering services and for reducing all disparities and fragmentation.	ENABEL, Belgian Development Cooperation	-

### 3.3 Lessons Learned

Lessons learned	Target audience
Institutional development (ID) and capacity building should only be provided in the context of a longer range, viable strategic plan. Capacity building is a <i>process</i> . The LGRDP II has provided critical assistance at strategic points through a sequence of workshops.	LGRDP, MOLG
More coordination among donors to avoid repetition and overlapping of training programs.	LGRDP, Donors, MoLG

The flexibility and the capacity to adapt the strategy continuously is crucial in a fragile context.	ENABEL, Belgian Development Cooperation.
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## Annexes

### 3.4 Quality criteria

*For each of the criteria (Relevance, Efficiency, Effectiveness and Potential Sustainability) a number of sub-criteria and statements about those sub-criteria have been formulated. By choosing the statement that fits your intervention best (add an 'X' to select a statement), you can calculate the total score for that specific criterion (see below for calculation instructions).*

<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>					
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>					
Assessment RELEVANCE: total score		A	B	C	D
<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.			
...	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).			
	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>					
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least two 'A', no 'C' or 'D' = A; Two times 'B', no 'C' or 'D' = B; at least one 'C', no 'D' = C; at least one 'D' = D</i>					
Assessment EFFICIENCY : total score		A	B	C	D

<b>2.1 How well are inputs (financial, HR, goods &amp; equipment) managed?</b>				
	<b>A</b>	All inputs are available on time and within budget.		
	<b>B</b>	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.		
	<b>C</b>	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.		
	<b>D</b>	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.		
<b>2.2 How well is the implementation of activities managed?</b>				
	<b>A</b>	Activities implemented on schedule		
	<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.		
<b>2.3 How well are outputs achieved?</b>				
	<b>A</b>	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.		
	<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	A	B	C	D
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.		
	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?				

<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.
<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.

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
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.			
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.			
B	Implementation is based in a good part on the steering committee and other relevant local structures, which are also somewhat involved in decision-making. Likelihood of sustainability is good, but there is room for improvement.			
C	The intervention uses mainly ad-hoc arrangements and the steering committee and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed.			
D	The intervention depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.			
4.3 What is the level of policy support provided and the degree of interaction between intervention and policy level?				
A	Policy and institutions have been highly supportive of intervention and will continue to be so.			
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?				

	<b>A</b>	Intervention is embedded in institutional structures and has contributed to improve the institutional and management capacity (even if this is not an explicit goal).
	<b>B</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.
	<b>C</b>	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.
	<b>D</b>	Intervention is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.





### 3.5 Decisions taken by the steering committee and follow-up

*Provide an overview of the important strategic decisions taken by the steering committee and the follow-up of those decisions<sup>11</sup>.*

Decision to Take					Action			Follow-up	
Decision to Take	Identification period (mmm.yy)	Timing	Source*	Actor	Action(s)	Resp.	Deadline	Progress	Status
LGRDP 1 & LGRDP 2 annual reports 2016					<i>Approved</i>	PSU		Completed	CLOSED
<i>New orientation for prioritizing the LED investments;</i>						PSU, MDLF & MoLG	Q4 2017	<i>Specific modalities were designed</i>	CLOSED
MDLF: Investments in MDP 2;					<i>Approved, the projects in the desing phase</i>	MDLF	15/6/2018	In progress	ONGOING
and/or, (iv) Their integration in the local economy development strategy. For that purpose, Alexis Doucet (BTC expert) will be involved for insuring such a qualitative approach.					<i>Approved, the projects in the desing phase</i>	MDLF	30/6/2018	In progress	ONGOING

<sup>11</sup> You can use the table of this template, or you can replace it by your own format (e.g. from your operational monitoring), as long as it provides the same information.

Grant Agreement with LGRDP clusters (280.000 Euros). An institutional assessment will be done in those JSCs.					<i>Approved, Quick assessment is needed for the clusters before signing the GA's, and the quick assessment completed for the 4 clusters</i>	PSU	31/8/2017	<i>Need assessment completed, and the presentations has been done, the draft of the GA under the preparatons</i>	OPEN
New beneficiaries (RHC clusters / AFD Jordan Valley villages / LGSIP JSCs);					<i>Approved</i>	PSU, MDLF & MoLG		on going	OPEN
2017-2018 Action plan (activities to be implemented under the BTC coordination);					<i>The plans Approved, and it will be updated on Quartly basis</i>	PSU & MoLG	30/8/2018	<i>In progress, part of the training and workshops already completed, reflected in the narrative section</i>	ONGOING
Budget Modifications					<i>Approved and the budget modified on the FIT</i>	PSU, RR & HQ	30/6/2017	Completed	CLOSED
New car for the ITA (previous car to the BTC Representation)					<i>Approved, the new car already bought</i>	PSU & RR	30/6/2017	Completed	CLOSED
Follow up of Area C					<i>Approved</i>	PSU &	6/1/2020	In Progress	ONGOING

master plans (consultancy);						MoLG			
Area C monitoring system consultants ;					<i>Approved</i>	PSU	30/9/2017	completed	CLOSED
Survey in the LGRDP II and RCH areas.					<i>Approved, the procurement process completed, the consultant started the assignment</i>	PSU	10/4/2018	In progress	ONGOING

### 3.6 Updated Logical framework

### 3.7 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	--
Baseline Report registered on PIT?	
Planning MTR (registration of report)	mm/yyyy (estimate)
Planning ETR (registration of report)	mm/yyyy (estimate)
Backstopping missions since 2017	0

### 3.8 Communication resources

- LGRDP II producing and supporting a magazine that will be circulated at the national and the international level to promote the LED in Palestine as well as for sharing the recommendations and the outcomes of the conference among different stakeholders.
- In the framework of the program 'One star, One destiny' and 'Move for the World', 20 young Belgians visited Palestine between June 28 till July 8, 2017 to discover the development cooperation (the work of BTC), the territory as well as the difficulties it faces.
- The young students, generally born in Belgium, but coming from socially and economically vulnerable communities or belonging to ethnic minorities, were followed (filmed) during their preparations and pre-departure briefing in Brussels, their visit of the BTC projects in Palestine, and their debriefing/departure. As such, this trip is considered an occasion to film the "discovery of Palestine" and the view of the young people on development cooperation, solidarity and the (political) situation, leading to a documentary film.
  - The mission had 4 themes:
    - a. Understanding the cooperation and the dynamics of development aid – BTC (Belgian Development Agency)
    - b. Understanding the Holocaust, the sufferings and the memory of the Jewish people (Yad Vashem Museum)
    - c. Understanding the three big monotheist religions (visit of the Western Wall, Church of the Holy Sepulchre, Patriarchs Tombs, and Church of the Nativity)
    - d. Understanding the scientific secrets of the Dead Sea.

- The whole trip, including preparations, was filmed. This documentary focused on the “discovery of Israel and the Palestinian territories” and the view of the young people on development cooperation, identity, solidarity and the (political) situation. The documentary will be built as a road movie. The documentary showed the emotions and personal development of the young students and will be a mixture between public and private spaces and situations, between discovery and analysis. All meetings and visits have been filmed and in parallel interviews with the youth took place to follow their thoughts and enrich the events with personal points of view.
- The documentary film will be broadcasted on the Belgian television and could possibly be shown on the Palestinian and/or French television, during film festivals, and online media

## **“Budget versus current (y – m)” Report**

## Budget vs Actuals (Year to Month) of PZA1303311

Project Title : **Extension of Local Government Reform and Development Program**  
**LGRDP II**

Budget Version: **C02**  
 Currency : **EUR**  
 YIM : **Report includes all closed transactions until the end date of the chosen closing**

Year to month : 31/12/2017

	Status	Fin Mode	Amount	Start to 2016	Expenses 2017	Total	Balance	% Exec
<b>A S.O. To CONTRIBUTE TO THE STRENGTHENING OF THE</b>			<b>9.960.000,00</b>	<b>1.615.410,31</b>	<b>1.463.642,48</b>	<b>3.079.252,79</b>	<b>6.880.747,21</b>	<b>31%</b>
<b>01 R1. Policy and regulatory framework for LGU</b>			<b>565.000,00</b>	<b>41.379,27</b>	<b>95.028,64</b>	<b>136.407,91</b>	<b>428.592,09</b>	<b>24%</b>
01 Legal studies & expertise		REGIE	65.000,00	23.526,05	952,00	24.478,05	40.521,95	38%
02 Support to policy unit strategic work & planning		REGIE	200.000,00	15.968,24	14.201,06	30.169,30	169.830,70	15%
03 PAR workshops & seminars		REGIE	200.000,00	1.799,37	48.790,02	50.589,39	149.410,61	25%
04 Communications, publications		REGIE	100.000,00	85,61	31.085,56	31.171,17	68.828,83	31%
<b>02 R2. MoIG institutional capacities to support, coach,</b>			<b>1.684.000,00</b>	<b>270.698,51</b>	<b>381.030,81</b>	<b>651.729,32</b>	<b>1.032.270,68</b>	<b>39%</b>
01 Support to capacity assessments		REGIE	30.000,00	7.848,47	309,48	8.157,95	21.842,05	27%
02 CD activities at central level		REGIE	950.000,00	120.997,75	220.616,48	341.614,23	608.385,77	36%
03 CD activities at regional level		REGIE	320.000,00	96.779,49	118.241,82	215.021,31	104.978,69	67%
04 LED expert (DoUP)		REGIE	72.000,00	24.477,00	19.629,79	44.106,79	27.893,21	61%
05 DJCSC institutional developement (staff member)		REGIE	72.000,00	20.595,80	21.852,09	42.447,89	29.552,11	59%
06 Capacity Development expert		REGIE	240.000,00	0,00	381,15	381,15	239.618,85	0%
<b>03 R3. Supported LGU's cooperate (in 5 clusters)</b>			<b>946.000,00</b>	<b>43.790,53</b>	<b>48.694,66</b>	<b>92.485,19</b>	<b>853.514,81</b>	<b>10%</b>
01 Awareness raising activities		REGIE	20.000,00	0,00	2,48	2,48	19.997,52	0%
02 Support to planning & development activities		REGIE	100.000,00	593,68	49,87	643,55	99.356,45	1%
03 Technical assistants at cluster level		REGIE	216.000,00	393,00	0,00	393,00	215.607,00	0%
04 Institutional developement activities (competences &		REGIE	610.000,00	42.803,85	48.642,31	91.446,16	518.553,84	15%
<b>04 R4. Supported LGU's invest in LGU's</b>			<b>6.465.000,00</b>	<b>1.259.002,13</b>	<b>939.088,37</b>	<b>2.198.090,50</b>	<b>4.266.909,50</b>	<b>34%</b>
01 Support investments in the cluster (MDLF)		COGES	4.800.000,00	539.002,13	881.944,30	1.420.946,43	3.379.053,57	30%
02 Management fees MDLF (7%)		COGES	336.000,00	0,00	56.374,97	56.374,97	279.625,03	17%
		REGIE	5.580.000,00	780.150,73	842.354,62	1.622.505,35	3.957.494,65	29%
		COGEST	6.420.000,00	1.259.002,13	939.088,37	2.198.090,50	4.221.909,50	34%
		<b>TOTAL</b>	<b>12.000.000,00</b>	<b>2.039.152,86</b>	<b>1.781.442,99</b>	<b>3.820.595,85</b>	<b>8.179.404,15</b>	<b>32%</b>





## Budget vs Actuals (Year to Month) of PZA1303311

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Budget Version : **C02**

Year to month : **31/12/2017**

Currency : **EUR**

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

	Status	Fin Mode	Amount	Start to 2016	Expenses 2017	Total	Balance	% Exec
03 Monitoring/audits		REGIE	45.000,00	0,00	0,00	0,00	45.000,00	0%
04 Support to MDP 2 Window 2		COGES	1.200.000,00	720.000,00	769,10	720.769,10	479.230,90	60%
05 Management fees MDLF for MDP 2 - Window 2		COGES	84.000,00	0,00	0,00	0,00	84.000,00	0%
<b>05 R5. supported LGU's promote community participation</b>			300.000,00	539,87	0,00	539,87	299.460,13	0%
01 Quality of service delivery studies & agreements		REGIE	50.000,00	0,00	0,00	0,00	50.000,00	0%
02 Gender activities		REGIE	150.000,00	0,00	0,00	0,00	150.000,00	0%
03 Support communication strategy in the clusters		REGIE	100.000,00	539,87	0,00	539,87	99.460,13	1%
<b>X BUDGETARY RESERVE (MAX 5% * TOTAL ACTIVITIES)</b>			40.000,00	0,00	0,00	0,00	40.000,00	0%
01 Budgetary reserve			40.000,00	0,00	0,00	0,00	40.000,00	0%
01 Reserve		REGIE	40.000,00	0,00	0,00	0,00	40.000,00	0%
<b>Z GENERAL MEANS</b>			2.000.000,00	423.742,65	317.600,51	741.343,06	1.258.656,94	37%
<b>01 Salaries</b>			1.455.000,00	383.065,29	249.607,37	632.672,66	822.327,34	43%
01 Internation policy advisor, technical co-manager		REGIE	900.000,00	234.770,42	114.005,22	348.775,64	551.224,36	39%
02 National policy advisor		REGIE	210.000,00	65.326,40	49.990,55	115.316,95	94.683,05	55%
03 National coordinator		REGIE	18.000,00	0,00	0,00	0,00	18.000,00	0%
04 Programme assistant		REGIE	150.000,00	41.926,23	43.822,92	85.749,15	64.250,85	57%
05 Driver		REGIE	54.000,00	17.728,22	21.273,74	39.001,96	14.998,04	72%
06 Financial and Admin officer		REGIE	120.000,00	22.085,74	19.250,74	41.336,48	78.663,52	34%
07 Recruitment costs		REGIE	3.000,00	1.228,28	1.264,20	2.492,48	507,52	83%
<b>02 Investments</b>			45.000,00	3.796,63	38.904,07	42.700,70	2.299,30	95%
01 Vehicles		REGIE	30.000,00	0,00	20.537,33	20.537,33	9.462,67	68%
		REGIE	5.580.000,00	780.150,73	842.354,62	1.622.505,35	3.957.494,65	29%
		COGEST	6.420.000,00	1.259.002,13	939.088,37	2.198.090,50	4.221.909,50	34%
		<b>TOTAL</b>	<b>12.000.000,00</b>	<b>2.039.152,86</b>	<b>1.781.442,99</b>	<b>3.820.595,85</b>	<b>8.179.404,15</b>	<b>32%</b>



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	Status	Fin Mode	Amount	Start to 2016	Expenses 2017	Total	Balance	% Exec
02 ICT Equipment		REGIE	15.000,00	3.796,63	18.366,74	22.163,37	-7.163,37	148%
<b>03 Running Costs</b>			220.000,00	35.091,51	27.529,88	62.621,39	157.378,61	28%
01 Vehicles Operating Costs		REGIE	25.000,00	3.914,92	5.181,01	9.095,93	15.904,07	36%
02 Communication costs		REGIE	15.000,00	2.018,41	3.722,60	5.741,01	9.258,99	38%
03 Office supplies		REGIE	14.000,00	1.367,63	2.994,77	4.362,40	9.637,60	31%
04 National Field Missions		REGIE	40.000,00	54,89	611,12	666,01	39.333,99	2%
05 Training		REGIE	12.000,00	1.456,88	633,89	2.090,77	9.909,23	17%
06 Rental of office		REGIE	112.000,00	25.541,86	13.884,23	39.426,09	72.573,91	35%
07 Bank costs		REGIE	2.000,00	736,92	502,26	1.239,18	760,82	62%
<b>04 Audit, Monitoring and Evaluation</b>			280.000,00	1.679,70	1.559,19	3.238,89	276.761,11	1%
01 Monitoring and evaluation		REGIE	100.000,00	0,00	0,00	0,00	100.000,00	0%
02 international backstopping (action research)		REGIE	120.000,00	0,00	0,00	0,00	120.000,00	0%
03 Audits		REGIE	30.000,00	301,04	0,00	301,04	29.698,96	1%
04 HQ Backstopping		REGIE	30.000,00	1.378,66	1.559,19	2.937,85	27.062,15	10%
<b>99 Conversion rate adjustment</b>			0,00	109,42	0,00	109,42	-109,42	7%
98 Conversion rate adjustment		REGIE	0,00	109,42	0,00	109,42	-109,42	7%