

REPUBLIC OF RWANDA



BTC



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RESULTS REPORT 2016-2017

RWANDA DECENTRALISATION SUPPORT PROGRAMME

ENHANCING THE CAPACITIES OF DISTRICTS (ECD)
RWA 1308911



Hon. Prime Minister launching Service Delivery Campaign



Gender Responsive Budgeting technical forum, LG officials

September 2017

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Acronyms

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

PPP	Public-Private Partnerships
PS	Permanent Secretary
PSF	Private Sector Federation
RALGA	Rwanda Association of Local Government Authorities
RDSP	Rwanda Decentralization Support Programme
RGB	Rwanda Governance Board
RWA	Rwanda
RWF	Rwandan Franks
SPIU	Single Project Implementation Unit
SSP	Sector Strategic Program
SWG	sector Working Group
TT	Thematic Themes
TA/NTA	Technical Assistant/National Technical Assistant
TFF	Technical and Financial File
ToT	Training of Trainers
ToR	Terms of Reference

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1 Intervention at a glance

1.1 Intervention form

Intervention title	RWANDA DECENTRALISATION SUPPORT PROGRAM (RDSP): ENHANCING THE CAPACITIES OF DISTRICTS (ECD)
Intervention Number	NN 3014042
Navision code BTC	RWA 13 089 11
Location	MINALOC-RWANDA
Total budget	10,850,000 EURO
Partner Institutions	Ministry of Local Government (MINALOC) Rwanda Governance Board (RGB) Local Administrative Entities Development Agency (LODA) Rwanda Association of Local Government Authorities (RALGA)
Start date Specific Agreement	September 29, 2015
Date intervention start /Opening steering committee	October 13, 2015
Planned end date of execution period	March 12, 2020
End date Specific Agreement	September 28, 2020
Target groups	RGB, LODA, RALGA, MINALOC, Local Governments (Districts), Councils, private companies, cooperatives
Impact¹	To sustainably enhance the capacity of LGs to deliver services and to develop an enabling environment for LED in respect of best governance practice
Long-term outcome	Districts' capacity to deliver quality services, including on Local Economic Development, is efficiently and effectively enhanced
Outcomes	Outcome 1A: Improved Local Government Capacity Building Processes and Coordination Mechanism
	Outcome 1B: Service Delivery in Local Governments enhanced
	Outcome 1C: RGB identified organisational functions supported
	Outcome 2A: Local Governments LED infrastructure investments in all Districts are efficiently implemented and sustainably managed
	Outcome 2B: LCF well designed, prepared and managed in 4 pilot Districts for LED
	Outcome 2C: LODA Institutional Strengthening
	Outcome 3A: Inclusive Participation practices in LED processes in 8 pilot districts are strengthened

¹ Impact refers to global objective, Long Term outcome refers to specific objective, Outcome refers to expected result

	Outcome 3B: Gender Equality in LED processes is enhanced in 8 pilot districts
	Outcome 3C: RALGA Secretariat is strengthened and well-functioning
	Outcome 4: The effectiveness of Sector Coordination mechanisms is enhanced
	Outcome 5: RDSP Performance enhanced and results communicated
Year covered by the report	2015- 2016 & 2016-2017 (January 2016-June 2017)

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1.2 Budget execution

	Budget		Expenditure		Balance	Disbursement rate at the end of June 2017
	(version D)	(version G)	Previous years (April 2014 - December 2015)	Year covered by report (January 2016 -June 2017)		
Total	13.500.000	10.850.000	862.133	3.494.826	6.493.041	40%
Outcome 1	4.362.500	3.132.500	591	1.041.127	2.090.782	33%
Outcome 2	3.215.000	2.858.500	223.745	840.190	1.794.565	37%
Outcome 3	1.485.000	1.171.500	176.982	682.363	312.155	73%
Outcome 4	426.500	426.500	6.992	130.054	289.454	32%
Outcome 5	600.000	200.000	1.120	0	198.880	1%
Contingencies	500.000	114.000	0	0	114.000	0%
General means	2.911.000	2.947.000	452.702	801.093	1.693.205	43%

1.3 Self-assessment performance

1.3.1 Relevance

	Performance
Relevance	B

The Rwanda Decentralization Support Program; *enhancing the capacities of Districts (ECD)* is in line with Rwanda national policies and priorities, as well as with the expectations of the beneficiaries. In fact, this program (RDSP) is in line with Vision 2020, EDPRS II, Governance and Decentralization Sector Strategic Plan (SSP), especially with the area of decentralization, Governance, inclusive participation, Local economic development and Capacity building.

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

Capacities focused on by this intervention are classified in 5 categories;

1. Enhancing the capacities in overall administration of the Districts and Service delivery done with Implementing partner **RGB** plus its Institution Strengthening
2. Enhancing the capacities in Local Economic Development done with the Implementing Partner **LODA** plus its Institution Strengthening
3. Enhancing the capacities in Inclusive Participation, gender equality and Advocacy done with the Implementing Partner **RALGA** plus its Institution Strengthening
4. Enhancing the capacities in Governance and Decentralization Sector Coordination done with **MINALOC**
5. Enhancing the capacities in gathering lessons learnt in the program done by Program Coordination Unit of **RDSP**

The logical framework the program started with in 2015-2016 was adapted in 2016-2017 in order to comply the Result Based Management.

1.3.2 Effectiveness

	Performance
Effectiveness	B

Once the Logframe of the program was revised and aligned with the RBM standards; this contributed to the effectiveness of the program and attainment of the Long-Term Outcome named "*Districts' capacity to deliver quality services, including on Local Economic Development, is efficiently and effectively enhanced*". This long-term outcome has 14 short-term outcomes under it and Implementing Partners (RGB, LODA and RALGA) perform 85% (12/14) of them, thus the attainment of this long-term outcome will depend mainly on results from implementing partners.

The Program Coordination Unit (PCU) together with the IPs designated focal points of the program in their respective Institutions named that work as a bridge between PCU and IPs in all processes; planning, reporting, issues to be discussed, etc

For the year 2015-2016 (first year of the program), few activities were implemented because the Grant Agreement with the IPs were signed in December 2015 for LODA and RALGA and in February 2016 for RGB, while the year ended in June 2016. Implementation rate of activities by that time was as follows:

- For LODA, 69% (9/13 of planned activities)
- For RALGA, 50% (4/8 of planned activities)
- For RGB, 41% (7/17 of planned activities)

For the year 2016-2017(second year of the program), the Grant Agreement were signed in July 2016 and the year closed in end June 2017 with an implementation rate of 52% (22/42 planned activities) for RGB, 60% (18/30 planned activities) for LODA and 59% (13/22 planned activities) for RALGA.

Considering the implementation rate shown above over two years where the average is 50% this shows that a half of the planned activities are not implemented which shall cause negative implication on the attainment of the long-term outcome of the program.

Additional to that, one partner (RGB) changed its mandate in December 2016 (*Law N°56/2016 of 16/12/2016 establishing the Rwanda Governance Board and determining its mission, organisation and functioning*) and it is no longer in charge with the implementation and coordination of Capacity building in Local Government (Districts) it will only *advise the Government on the implementation of the decentralization and capacity development policy and on activities meant for building the capacity of decentralized entities*. Results planned to be achieved under this area (implementation of CB in LG) will not be attainable with the current programme set up. This also shall hamper the attainment of the long term Outcome.

The Mid-Term Review of the program is planned to be done in September 2017 and it will provide some new orientations or adjustments of the program considering the situation stated above with the aim of achieving the Long Term Outcome 1. A large evaluation of mid-term indicators is planned to happen by the end of FY 2017-2018.

1.3.3 Efficiency

	Performance
Efficiency	B

Financial resources, human resources, goods and equipment were available in reasonable time. All needed Human resources at the RDSP side are in place. However, for the side of some IPs there is a need of recruit or appoint some additional staff especially accountant or Project Manager in order to manage well funds transferred to their Institutions. The designated focal points of the program in their respective Institutions have many others attributions to perform and this situation may hamper the

efficiency or the program, explaining why there are some delays in implementation of activities and reporting especially on the finance side. On the issue of delays in reporting, PCU staff worked together with IPs with designed templates and deadlines in order to get quarterly and annual reports (both operations and financial).

Considering the implementation rate of activities, which is around 50% also the execution rate of funds, is also low.

1.3.4 Potential sustainability

	Performance
Potential sustainability	B

Ownership of RDSP is strong with implementing partners thanks to the participatory approach taken by programme management.; MINALOC, RGB, LODA and RALGA. These Institutions hired all required staff and avail needed equipment and materials to facilitate the implementation. Additional to that they are willing to work with BTC staff to achieve the set results. MINALOC also contribute the smooth running of the program via strategic steering, troubleshooting and some counterpart funding.

BTC and MINALOC jointly signed Grant Agreement with the 3 Implementing Partners and the program activities are imbedded the respective annual action plans and reports (monthly, quarterly and annually). The Steering Committee meetings, the Technical Committee meetings, and Program Management meetings indicate the involvement and commitment of the IPs in all stages of the program implementation. Moreover, the Intervention support also these Institutions in their capacity building whether for the individual or Institutional strengthening, one full outcome for each IP (1C, 2C and 3C) is fully targeted to this institutional strengthening. This is of key importance to ensure sustainability.

1.4 Conclusions

At this point, RDSP's governance and management structures are well established and functional. Implementing Partners are familiar with the intervention and committed. Technical assistance functions well and is appreciated by IPs as an effective CB approach.

In 2016-2017, improvements continued to be made to the programme's initial design: the results framework was fully revised in a participatory manner to comply with Results Based Management standards and for better efficiency and effectiveness. The scope of different outcome areas was redefined in the process (Outcomes 1, 3, 5 and 8). The Baseline report of the program was produced taking into account the updates of the result matrix.

Staffing requirements both on BTC side as on the partners' side had been much underestimated in the programme design: partial corrections were made by recruiting Junior TAs (RDSP currently benefits from the support of 4 JTAs) and more staff in all partner institutions including MINALOC. Good practices developed for staff recruitment and management had a very positive impact on the quality of staff recruited and their quick, effective integration in RDSP/partner operations. These included: joint conduct of selection processes; group interviews for functions for which soft skills are important; one-month structured induction phase for new staff, involvement of both BTC and partners in planning and performance management for all staff.

In 2016-2017, RDSP really started delivering results in most of its outcome areas. For the ECD pat of the programme, only Outcome 5 could not yet start. Besides this, RDSP also strongly contributed to policy development (30 District LED strategies, Service Delivery Policy, Sudy on the impact of 16 years of decentralisation...). For better planning and reporting with the preparation of action plan and



budget for the year 2017-2018, all plans and budgets were imbedded in the overall action plans and budget (IFMIS) of the respective Institutions. This will facilitate follow up and reporting processes. RDSP's embeddedness in partners' structures is conducive to partner ownership and results sustainability.

On the other hand, several issues related to programme design could not be addressed (yet?). These include:

- Complexity (both is scope and modalities) and coherence (how do outcomes combine towards the long-term outcome?)
- TA structure not matching the volume and expertise required for outcome implementation (especially for outcomes 1 and 3)
- Piloting concept not well developed (initially limited to outcome 7, rather than being conceptualized as a method to use throughout all outcomes), which leads to limited connections between local realities and the policy/strategic/national level in some outcome areas;
- Function of Intervention Director not defined (no ToR) and only staffed ad interim in the absence of a SPIU coordinator

Furthermore, the budget cut that affected RDSP in 2016 impacts on the programme's capacity to deliver the intended results.

Inputs from the MTR taking place in September-October 2017 may help address some of these issues.

National execution official	BTC execution official
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2 Results Monitoring

2.1 Evolution of the Context

2.1.1 General Context

Rwanda Decentralization Support Program (RDSP) is a 4.5 years duration project funded by Belgian Government through its development agency (BTC). Primary beneficiaries of the project include LODA, MINALOC, RGB, RALGA and all Districts to support in Local economic development investments and in capacity development under the agreement between The Kingdom of Belgium and The Republic of Rwanda on RDSP: Enhancing the capacities of Districts (ECD).

The objective of the RDSP- ECD is to enhance the efficiency and effectiveness of the capacity building of the decentralization sector at national and local (district) level. Local governments will be supported through locally-driven, coordinated and evidence-based capacity building. Their capacity to plan, implement and sustainably manage capital development services and local economic development will be enhanced. Some events/changes occurred during this reporting period (January 2015 to June 2017) like:

- The logical framework the program started with, in 2015-2016 was adapted in the year 2016-2017. The original (TFF) RDSP results matrix had 4 levels: **Global objective (impact), Specific objective (outcome), Results and Activities**. Where there was some challenges like: Gap between activities and results, not compliant with RBM-standards and Specific Objective too long and confusing. The Program Logframe was updated in order to comply the Result Based Management and come up with 5 levels of results as follows: **Impact, Long-term Outcomes, Short-term Outcomes, Outputs, Activities**. Additional to that, the Baseline report of the program was produced and talking into consideration the revising logical framework of the program.
- The program budget cut, initially the total budget of the program was 28 Million € and the budget was reduced to 22 Million €. The ECD part of the program went from a 13.5 Million € budget to a 10.85 Million € one.
- The RGB, one of the IPs changed the initial mandate in December 2016 and it is no longer in charge of coordinating and supporting the implementation of capacity building in Local Government; now it plays an advisory role for the Government on the implementation of Capacity building in LGs. Reason why the signing of Grant Agreement 2017-2018 between the program and RGB delays because they have to clarify the area of the intervention.
- The implementation of LCF initially was planned to be done in 8 pilot district (Nyagatare, Gastibo, Huye, Gisagara, Gakenke, Musanze, Karongi and Rutsiro) but with the recommendations from MINALOC, the number was reduced and remain with 4 pilots districts (Nyagatare, Gisagara, Gakenke, and Rutsiro). The 8 initially identified pilot districts remain in place for the activities implemented by RALGA

2.1.2 Institutional Context

Based on RDSP organigram, the intervention has 4 categories of staff.

- The first category composed of 3 International Technical Assistants (Co-Manager, CAF and LED). The second category is composed of 6 National Technical Advisors (4 for LED and LCF, 1 for Sector Coordination and 1 for Capacity Development).
- The third category composed of 7 MINALOC-SPIU staff (contacted by MINALOC but funded by BTC) and
- The four category is composed by 4 Juniors (1 in M&E, 1 in RBM, 1 in LED and 1 in GA

management)

Additional to that the Intervention fund the salaries of 3 staff within the Implementing Partners. 2 staff in RALGA (LED Policy Analyst and PM&E specialist), 1 in LODA (LCF fund Manager).

The usual Program Manager started its retreat according to the law with effect by June 2017 and the process of recruiting another Program manager is ongoing. By the first quarter on the year 2017-2018, he will start its functions.

With the consent of MINALOC, The Program will also fund the Salary of MINALOC-SPIU Coordinator. The recruitment process has proven to be a difficult one, though we are hopfull the Coordinator will soon be hired. So far, the MINALOC Director General of Planning, Monitoring and Evaluation work as Director on Intervention for the RDSP while the SPIU Coordinator is not yet hired.

2.1.3 Management context: execution modalities

The RDSP signs annually Grant Agreements with the IPs for the short-term outcome 1 (RGB), 2 (LODA) & 3 (RALGA) with in annex the planned activities to be implemented in year. After this, the PCU disburses the fund to the IP based on fund request. When the IPs spent more than 70%, they can ask for another tranche of money and PCU do the checking and if the expenditures are valid or not and disburse the requested funds.

Outcome 4 is co-managed by MINALOC and BTC (except for technical assistance), while outcome 5 is self-managed by BTC. Outcome 4 is ongoing but the implementation of outcome 5 will start in 2017-2018

The program has set templates for planning and reporting after discussion with Implementing Partners and has shared them for use. The templates have been evaluated over the course of this implementation period, and will be adapted for FY 2017-2018. The program coordination unit involves implementing partners in the implementation process like planning workshops, discussion on the progress and review of the project where necessary, reporting process, etc. RDSP takes into account the importance of involving all of its partners for the smooth implementation of the project.

The planning process aims to follow the National process of planning because the program has to be align with its Implementing Partners. It starts in October with the first call of Budget preparation coming from MINECOFIN and end with National budget approval by the National Assembly. The Fiscal year starts in June and ends in June.

There was a challenge of having a mismatching period of the year. For BTC side, the year started with January and ended with December. For National side, the year start in July and end in June. The program faced with some challenges of matching these 2 years in terms of planning and reporting processes. Fortunately, with the year 2016-2017, BTC resolved this issue and started to be aligned with the Rwandan year where the year start in July and end in June. Reason why this annual report cover 1,5 year; from January 2015 up to June 2016 in order to be aligned with the Rwandan System.

Reporting process follow the usual National report processes, like

- Monthly report (financial report submit to MINECOFIN through MINALOC),
- Quarterly reports (Progress report submit to MINECOFIN through MINALOC, quarterly report submit to MINALOC based on Annual action plan and MONOP reports submit to BTC) and
- Annual report (Annual results report submit to BTC and report submit to MINALOC based on Annual action plan.

2.1.4 Harmonization context

Harmonisation of DP support to the Governance and Decentralisation sector strategic plan

implementation remains limited.

Early in 2016, BTC initiated dialogue with GIZ and UNDP in relation to RGB's request on RDSP support for RGB service delivery activities (which were not part of RDSP's scope and results framework). Several joint meetings took place, culminating in a joint meeting with RGB where RGB committed to regularly invite DPs for a joint review of planning and progress. However, no further joint meeting took place to date.

At technical level, RDSP TAs imbedded in LODA and RGB worked closely and in a well-coordinated manner with TAs provided by KfW (in LODA) and by GIZ (in LODA and RGB). RDSP support to LODA trainings for District staff and representatives on feasibility studies guidelines was implemented in close collaboration with KfW TAs and based on guidelines developed by KfW. LODA management demonstrated a strong ability to coordinate provided TA, which created a very good framework for collaboration.

Under Outcome 4 on sector coordination, the following initiatives enhanced the conditions for DP support harmonisation:

- Put in place a Secretariat for the Sector Working Group, as recommended by MINECOFIN;
- Re-activated several TWGs which were dormant, and initiated & supported the organisation of field visits for TWG members. One such field visit (2 days) of the LED TWG took place during the reporting period, with an attendance of about 20-25 persons including Heads of Cooperation. Participant's evaluations show that this activity was highly appreciated, it will be continued in the future. A similar study visit of the TWG on capacity building and service delivery was planned with RGB but it did not take place under the reporting period.

In the context of early preparations for the new Governance and Decentralisation Sector Strategic Plan, MINALOC was able to partner with GIZ for the consultancy assignment on drafting the new SSP thanks to facilitation by BTC/RDSP.

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



2.2.1. Progress of indicators

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

2.2.2. Analysis of progress made

The attainment of this long-term outcome of the program depend on the attainment of all the short term outcomes that contribute to the latter some achievements were observed in the area of capacity building under 1,2,3 short terms outcomes. A mid-term assessment is planned for March 2017 which would give a first measurement of the progress on LTO level.

2.2.3. Potential Impact

The intended impact of the whole RDSP programme reads, *“To sustainably enhance the capacity of LGs to deliver services and to develop an enabling environment for LED in respect of best governance practice”*. The long-term outcome of the ECD program contributes to the attainment of the program impact through area of Capacity building. When the LGs have enough capacities, they will delivery well quality service including on LED in efficiency and effective manner.

2.3 Short term outcome 1A: Improved Local Government Capacity Building Processes and Coordination Mechanism



2.3.1 Progress of short-term outcome indicator

Short term outcome 1A: Improved Local Government Capacity Building Processes and Coordination Mechanism					
Indicators	Baseline value	Target '16-'17	Mid-term target 2017-2018	Target '18-'19	End Target 2020
IA.OC: Level of satisfaction of LG and other key stakeholders with LG CB processes (Needs assessment, CB plans, implementation and M&E of CB plans) and coordination mechanism	36.14% M: 34.97% F: 41.18%	/	Target: 40%	Target: 45%	Target: 45%

In this year 2016-2017, there is not target fixed to be achieved it is rather set next year 2017-2018 (40%) where we shall measure the progress.

The short-term outcome 1: *Improved Local Government Capacity Building Processes and Coordination Mechanism* has four (4) outputs stated below that contribute to the achievement of it.

Recently, the IP (RGB) changed its mandate and it no longer coordinates the implementation of CB in LG, it will rather take an the advisory role to the Government on the implementation of CB in LG. This decision may hamper the attainment of this short-term outcome and the program is still in negotiations with MINALOC in other to see which institutions will continue to implement these set outputs.

2.3.1 Progress of outputs

Progress of outputs ²	Progress outputs:				Output Indicators	Baseline 2015	Targets & Effective Value 2017
	A	B	C	D			
1A.1. Local Government Capacity Building plans developed based on the needs assessment (100%)		X			# of LG annual CB plans developed compliant with the quality checklist (realistic, participatory, demand driven, considering key sector priority,)	0	Target : 4 Effective value: 8
1A.2. Local Government CB planned activities are implemented (79%)			X		% of LG CB plans activities that are implemented	52%	Target : 59% Effective value
1A.3. LG CB monitoring mechanism developed and used (90%)		X			# of districts using the developed M&E mechanism	0	Target : 8 Effective value : 13
					% of approved recommendations from the LG CB monitoring implemented by concerned stakeholders	0	Target : 10% Effective value : 30%
1A.4. LG Capacity Building and Service Delivery TWG coordination role supported (20%)				X	# of recommendations/inputs provided by the TWG to Sector Working Group	0	Target : 13 Effective value : 12

2.3.1.1 Analysis of progress made

- Local Government Capacity Building Planning and feedback workshops organized, contributed to the quality of the CB plans submitted by LGs to CESB. In fact, the exercise benefited to all districts whereby CB plans were assessed in terms of compliance with the quality checklist (realistic, participatory, demand driven, considering key sector priority). However, only 8 out of 30 districts produced CB plans with required quality standard, 15 districts produced good plans but with room for improvement, 7 districts produced incomplete plans while 2 districts didn't produce any plan. Since this is an annual exercise, it is expected that the remaining districts will also improve the quality of their plans leading to the achievement of the outcome 1A.
- RGB supported implementation of a number of LG CB activities which include among others: induction and refresher trainings of LG officials, retreats of LG councils and development of secondary city foresight profiles. These activities are still leading to the achievement of the output, however, as the mandate of RGB was reviewed to focus mostly on monitoring, this support to LG CB activities will be under other institution and RGB will continue to play its advisory role.

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- A The output is ahead of schedule
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- The coaching interventions in identified areas consists of providing on the job training aiming at improving performance in identified areas in Local Governments.
 - ✓ 10 coaches, one coordinator and one M&E specialist have been recruited, inducted and deployed to their respective locations;
 - ✓ MoU signed between RGB, Provinces and the City of Kigali clarifying roles and responsibilities in program implementation;
 - ✓ Coaching program officially launched at national and provincial levels;
 - ✓ Analysis of assessment reports on District performance carried out by coaches at Provincial and district levels;
 - ✓ 31 Requests for support made by district and CoK analyzed, discussed and approved by Provinces and CoK;
 - ✓ 31 Coaching implementation plans developed based on District and CoK request addressing identified areas of needs in terms of performance;
 - ✓ Support Districts to prepare Imihigo Fiscal year 2016-2017 national evaluation by IPAR.
- A LG CB monitoring mechanism was developed and disseminated in LG for ownership and effective use. As a challenge, some people who were involved in the process of the development of this mechanism moved from their positions to new ones according to the new structure and this affected the level of ownership and its effective use. As a tool to monitor the implementation of LG CB, the mechanism is still relevant. However, efforts are still needed to ensure that it serves the purpose.
- The LG Capacity Building and Service Delivery TWG coordination role was supported through holding statutory meetings and consultation with stakeholders to assess programs in the view of providing inputs feeding the Governance and decentralization SWG. A part from regular meetings held, other activities initially planned to achieve this output (field visits) were not implemented due to unavailability of some key stakeholders. Since the TWG is still relevant, related activities under this output are still leading to its achievements.

2.3.1.2 Potential Impact

The outcome 1A contributes to the attainment of the program Impact through the Long Term Outcome of the program because it intends to build capacities of LGs based on needs assessment plus on job trainings through the coaching program. As a result, LG Staff with capacities will deliver good services to citizens.

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

2.4.1 Progress of indicators

1B: Service Delivery in Local Governments enhanced					
Indicators	Baseline value	Target '16-'17	Mid-term target 2017-2018	Target '18-'19	End Target 2020
1B.OCa: % of selected services of service charters that are implemented as prescribed in 8 pilot districts	/	Target: 50% Effective value:	Target: 60%	Target: 70%	Target: 70%

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IB.OCb: % of citizens satisfied with services provided by LG	71.1%	Target: 67.7% Effective value	Target: 75%	Target: 85%	Target: 85%
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Initially (TFF) under the Outcome 1, the intervention focused only on Local Government Capacity building (LGCB) component but with the review of the program logical framework the intervention extend the scope and added the component of service delivery and Institutional strengthening in its support for RGB.

The short-term outcome **IB: Service Delivery in Local Governments enhanced** has four (4) outputs stated below that contribute to the achievement of it.

2.4.1 Progress of outputs

Progress of outputs ³	Progress outputs:				Output Indicator	Baseline 2015	Targets & Effective Value 2017
	A	B	C	D			
1B.1. The status of service delivery in LG is communicated to concerned stakeholders (75%)			X		% of concerned stakeholders having used the CRC findings on Service delivery status in LG	44,55%	Target : 45% Effective value : TBD through survey
1B.2. Implementation of Service Charters in LG's is monitored (73%)			X		% of recommendations from service charters monitoring implemented by concerned stakeholders	0	Target :70% Effective value
1B.3. Citizens' suggestions are used in Advocacy for improvement of service delivery in LGs (88%)			X		# of recorded citizens' suggestions on Service Delivery advocated for	0	Target: 10 Effective value : 15
1B.4. CSO's suggestions are used in Advocacy for improvement of service delivery in LGs (76%)			X		# of recorded CSOs suggestions on Service Delivery advocated for	0	Target: 10 Effective value: 12

2.4.1 Analysis of progress made

- The outputs under this short-term outcome IB mainly focused on disseminating the findings of CRC to a large public audience (including DIPs and other international community members) where 2000 copies of CRC report (including 1000 copies under RDSP funding) were printed. The dissemination was done through direct distribution of the copies of the report to different stakeholders, engagement workshops, and media shows. The dissemination

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raised citizen's awareness to their rights with regard to quality service, mobilizing service providers to delivery of quality services, and other concerned stakeholders including civil society members with regard monitoring of service delivery.

- A National Service Delivery Policy to guide service delivery in Rwanda was developed. The policy will address major service delivery identified gaps: poor service delivery culture, gaps in legal and regulatory framework for service delivery, inadequate qualification, experience and professionalism among service providers, ineffective communication from both service providers and recipients, limited use of technology in service delivery, weak coordination, monitoring and evaluation of services.
- A service delivery campaign under the theme “Nk’uwikorera” was conducted and was an opportunity to communicate the status of service delivery to a wide public. This did not only mobilise service providers to offer quality services to citizens, but also encouraged service recipients to request for better services and desist poor services. Moreover, the current process of Imihigo evaluation uses information from CRC, LG is highly interested in reading CRC report to be informed and understand factors that led to their performance in Imihigo.
- Implementation of Service Charters in LG's was monitored to assess the level of compliance with them by users and check whether LG entities have copies of the service charters (booklets and posters). During the fiscal year 2016-2017, the monitoring was conducted in 12 districts whereby 3 levels were assessed (District, sector and cell). Findings from the assessment were shared at local level and related recommendations were discussed.
- As a way of improving service delivery, a number of citizens engagements workshops were conducted with the aim of discussing the quality of service delivery and collecting suggestions and views for advocacy. The engagements targeted a range of categories of people which include ordinary citizens, specific groups such as women, youth and people with disability, local government officials, civil society organizations, etc. The discussions also focused on specific sector services such as health, social protection, education, agriculture, cooperatives, online services, etc.
- Civil society organization engagements workshops were also organized with the main objective of exchanging on how to improve the quality of service delivery and gathering their views for improvement. The engagements targeted different categories of organizations, which include non-government organizations, faith based organizations, professional groups and academia. The discussions focused on their specific sector of intervention. Besides engagement workshops, JADF open days were supported and capacity of JADF commission members strengthened as to help them monitor service delivery and make relevant recommendations.

2.4.1.1 Potential Impact

This outcome 1B contributes to the attainment of the program Impact through the Long Term Outcome of the ECD program because it intended to build capacities of LGs on service delivery. The citizens are aimed to be more aware of their rights with regard to quality services, and to express freely their dissatisfaction in case of poor service delivery. This holds service providers and local leaders more accountable. Inputs from citizens and CSOs engagements are expected to serve as a basis to improve the quality of services and the way they are provided.

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

2.5.1 Progress of indicators

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

The short-term outcome 1C: RGB identified organisational functions supported has four (4) outputs stated below that contributed to the achievement of it.

2.5.1 Progress of outputs

Progress of outputs ⁴	Progress:				Output Indicator	Baseline 2015	Targets & Effective Value 2017
	A	B	C	D			
1C.1. Key strategic documents produced (20%)				X	# of strategic documents produced	0	Target: 2 Effective value: 0
1C.2. Trainings in identified areas are conducted (63%)			X		# of training sessions conducted	0	Target: 2 Effective value: 2
1C.3. Research applied Software provided (100%)		X			# of software provided	0	Target: 1 Effective value : 1
1C.4. Technical assistance provided to RGB in order to enhance organizational performance (100%)		X			# of Technical assistants provided	0	Target: 1 Effective value: 1

2.5.2 Analysis of progress made

The short-term outcome 1C (technical assistance provided and training sessions organized in specific areas) contributed to the strengthening of RGB as an institution. Moreover, once the institution (RGB) and its staff are strengthened the implementation of the intervention will be well done and accelerated.

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- As it was expected to develop 2 strategic documents of RGB (*Review RGB strategic plan and elaboration of 3 years CB plan*) through consultant facilitation, the activity did not take place as planned due to challenges related to procurement. In fact, the tender process failed to timely avail a qualified service provider to perform the assignment as per the terms of reference. This caused delays in producing the expected documents. However, brainstorming workshop was organized as to gather preliminary ideas and information on the RGB strategic plan.
- Two trainings were conducted on sampling methods and result based management (RBM). The other trainings of RGB staff are expected to be conducted in 2017-2018 as the process to select the service provers came to the end after a long tender process.
- One software solution was purchased together with 30 supporting IT accessories to host the software and to be used on field while collecting data. 7 staff of RGB were also trained on its use. This software will continue to serve in collecting data in a more professional way which lead to improved performance of the research department.
- One policy analysis expert was recruited and is successfully providing his technical assistance to RGB with regards policy analysis since October 2016.

2.5.2.1 Potential Impact

Effective achievement of this outcome IC is expected to boost performance of RDSP activities implemented by RGB which will lead to achievement of the long term outcome of the program. This short outcome helps to enhance institutional and individual capacity to achieve outputs that will derived by RGB. The outcome is important to ensure sustainability of other outcomes in the program.

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

2.6.1 Progress of indicators

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

The target value of indicator was not fixed for the year 2016-2017 thus there is no means of measuring the progress of this short outcome.

The short-term outcome 2A: “Local Governments LED infrastructure investments in all Districts are efficiently implemented and sustainably managed” has three (3) outputs stated below that contributed to the achievement of it.

2.6.1 Progress of outputs

Progress of outputs ⁵	Progress:				Output Indicator	Baseline 2015	Targets & Effective Value 2017
	A	B	C	D			
2A.1. LG staff acquire skills on how to develop ToR for feasibility studies and how to analyse feasibility studies conducted by consultants (100%)		X			% of Project Profile Documents (PPDs) submitted to LODA having a feasibility study	96%	Target: 98% Effective value :98%
2A.2. LGs have the capacity to plan, implement and manage efficiently LED infrastructure projects (50%)			X		% of Districts implementing the Operation and maintenance (O&M) system according to LODA guidelines	0	/
					% of RDSP supported LED infrastructure projects for which basic M&E-info is available in the MEIS	2.46%	/
2A.3. LGs understand LED for its effective planning and implementation (75%)			X		# of Districts with District LED Strategy	0	Target: 8 Effective value :15
					# of BDEUs receiving capacity building	0	Target: 8 Effective value :30

2.6.2 Analysis of progress made

Capacity Building support to LGs was provided in different areas that will support the districts to manage their infrastructure investments well. Some of the trainings provided include; training on LED awareness, value chain development, LED facilitation - for District and sector staff, feasibility study guidelines for LODA and LGs (senior management & technicians) MEIS, M&E and O&M.

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

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

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resulting in consultants delivering sub-standards FS.

- 54% of PPDs have a feasibility study submitted but the quality of the FS is still very low and not much complying yet with LODA FS guidelines (source: second PPD valuation FY 16-17).
- 79% of recently performed projects have done routine maintenance which is a significant achievement and improvement. However, only 5% of Districts did yet undertake the conditions surveys (to identify condition of infrastructure) and planning for maintenance. The way forward in this regard is currently being discussed to see the possibility of increasing the coverage.
- Initially, 10 Districts was planned to be supported with the development of a District LED strategy. But in the process after realising the importance of LED strategies at district level, MINALOC advised LODA to increase the number and cover all 30 districts. The decision to cover the entire country was taken to benefit the process of reviewing national LED strategy which will be reviewed in 2017-2018 FY and district LED strategies will be the main source of information/input. This decision of increasing the number mid-way of implementation resulted in delay of meeting deadline but the achievement realised is worth celebrating. By end of June 2017 a 84% achievement rate was achieved meaning that most Districts are almost ready with development of the Strategy. By end of June 2017, all districts had draft LED strategies and is expected the final documents will be available by august 2017. This is a major achievement for districts and it will contribute much in planning and will be a main source of reference when districts will be developing *District Development strategies (DDS)*.

2.6.2.1 Potential Impact

Impact being a long-term result it's too early to predict the potential impact; however we hope the impact will be realized, with the improvement in planning and reporting, different capacity building and coaching support provided to districts. Therefore, this short term outcome will contribute to the impact of the program as increasing capacity of Districts in relevant areas that will contribute to the better management and sustainability of LED infrastructure projects in general.

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

2.7.1 Progress of indicators

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

The target value of indicator was not fixed for the year 2016-2017 thus there is no means of measuring the progress of this short outcome.

The short-term outcome 2B: "LCF well designed, prepared and managed in 4 pilot Districts for LED" has three (3) outputs stated below that contributed to the achievement of it.

2.7.1 Progress of outputs

Progress of outputs ⁶	Progress:				Output Indicator	Baseline 2015	Targets & Effective Value 2017
	A	B	C	D			
2B.1. Stakeholders in 4 pilot Districts are ready for LCF implementation (77%)			X		Number of awareness meetings on LCF at sector level	0	Target: 38 Effective value : 59
					Number of LCF documents published on LODA-LCF website	0	Target: 3 Effective value : 15
					Number of concept notes submitted to LCF secretariat	0	Target: 96 Effective value : 49
2B.2. Technical assistance and capacity development provided in 4 pilot districts for well-conceived LCF projects (85%)			X		Number of companies that have received CB during call for proposals	0	Target: 38 Effective value : 132
2B.3. Technical assistance and capacity development provided in 4 pilot districts for well-managed LCF projects (33%)				X	% of quarterly reports from LCF partnership projects submitted	0	Target: 100% Effective value : not yet started

2.7.2 Analysis of progress made

The Local Competitiveness Facility was designed and 15 documents were published on the LCF website; as most are double in Kinyarwanda and English. LCF was successfully launched in the 4 pilot districts on the 7th of November 2016. After the launch, at least one awareness meetings took place in each administrative sector (**Gakenke 19, Rutsiro 13, Gisagara 13 and Nyagatare 14**). Many more meetings took place with district staff, PSF staff and others.

The first call for proposals was implemented within a reasonable timeframe with strong mobilization during awareness campaign, effective selection and evaluation process in four stages involving both LODA and district authorities in the whole process that created ownership at district level.

All interested applicants to LCF could come to the District office to request for the following support:

- Conceptualization of project idea
- Understanding project templates to be submitted
- Completing project templates to be submitted
- Submitting project templates

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- A The output is ahead of schedule
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Also on sector level, certain staff were available to support applicants. It is not known how many companies were supported but at full proposal stage, all companies (132 proposals submitted) asked and were given some kind of support. 497 concept notes were submitted to the LCF Secretariat.

Using MEIS in evaluation where different people were assigned different roles increased transparency and made it possible to select most feasible projects as all required data were captured.

High involvement of District in the selection of the projects, management and capacity building created ownership and technical know-how to the districts. So far 35 projects have signed contracts awarding them grants and the implementation will started on 1st July 2017.

The first call was completed but there were many challenges like unavailability of internet, low capacity of LG staff to support applicants, templates too complicated, no management fee available for LG staff and low capacity of applicants.

2.2.2.1. Potential Impact

The impact that LCF projects will have in terms of contribution to LED (job creation, value chain development, etc.) is yet to be assessed as the implementation for the winning projects just started. However, there are positive signs that LCF projects will bring impact in near future. All 35 projects which won competition had brilliant ideas and since the competition was very stiff it proves that the winning projects have potential of creating jobs and improve value chains. SMART indicators were set (LCF M&E framework) and these will help to monitor the progress of implementation.

2.8 Short-term outcome 2C: LODA Institutional Strengthening

2.8.1 Progress of indicators

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

The target value of indicator was not fixed for the year 2016-2017 thus there is no means of measuring the progress of this short outcome.

The short-term outcome 2C: "LODA Institutional Strengthening" has one (1) output stated below that contributed to the achievement of it.

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2.8.1 Progress of outputs

Progress of outputs ⁷	Progress:				Output Indicator	Baseline 2015	Targets & Effective Value 2017
	A	B	C	D			
2C.1. LODA can efficiently manage LCF by using MEIS (50%)			X		% of Quarterly reports from LCF partnership projects shared in MEIS	0	Target: 100% Effective value: Not yet started

2.8.2 Analysis of progress made

The MEIS for LCF was successfully developed and used by LODA, Districts, partnership projects and Investment committee of LCF. The LCF module using MEIS tool was instrumental during the entire process of first call of proposals. This MEIS will also be used during quarterly reporting by both LODA and beneficiaries starting with 2017-2018 FY. The activities to reach to this output have not yet commenced in FY 16-17. Projects will start on 1 July 2017, hence reporting and capacity building will start then too.

2.2.3.1. Potential Impact

The short term outcome 2C will contribute to the attainment of the program impact because the LCF module of MEIS will support the monitoring of LCF projects which will minimize errors and produce quality reports, but more importantly it will save both time and other resources for both LODA and respective pilot districts.

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

2.9.1 Progress of indicators

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

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

2.9.2 Progress of outputs

Progress of outputs ⁸	Progress:				Output Indicator	Baseline 2015	Targets & Effective Value 2017
	A	B	C	D			
3A.1. Pilot Districts are supported to effectively engage multi-stakeholder in LED processes (66%)					% of multi-stakeholders testifying existence of strong and well-organized partnerships between public sector, private sector and CSOs	68.60%	Target: 68.60% Effective value : MTR
			X		Number of pilot districts receiving tailor-made assistance to optimally engage multi-stakeholder in LED processes	0	Target: 8 Effective value : MTR
					% of multi-stakeholders assessing implementation of policies for multi-stakeholder participation in planning, implementation and evaluation for LED-related projects, as being effective	0%	Target: 25% Effective value : MTR

2.9.3 Analysis of progress made

The support was given to 8 pilot Districts (Musanze, Gakenke, Huye, Gisagara, Karongi, Rutsiro, Gatsibo and Nyagatare) to effectively engage multi-stakeholders in LED processes and manifested by policy dialogues on LED, which resulted into commitments by each stakeholder in fostering LED. This awareness creation and commitments are backed by tailor-made and demand driven technical assistances to stakeholders over LED. Again, these efforts to engage multi-stakeholders in LED will be supported by the development of LED assessment tools, to prove whether the LED environment is conducive to all actors.

- Dialogues organized in 8 districts served (awareness creation about inclusive participation in LED and the role of each stakeholder). The overall objective of these policy dialogues was to host dialogues over key policy issues affecting inclusive participation in LED-related decisions and to improve the concerned entities' and actors' awareness and capacity to effectively involve all LED actors in programs and projects design, implementation and reporting to enhance national accountability in local economic development.
- Two assessments were conducted: one on the "*Conduciveness of institutional environment for multi-stakeholder engagement on LED*" and another one on "*Capacity gaps in LED related inclusive participation*".
- A technical retreat meant to improve the content of the LG Induction Manual and upgrade it to a Councillors' handbook developed and validated. English and Kinyarwanda versions are completed and it will be distributed to Councillors for use.

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2.9.4. Potential Impact

This short term outcome 3A ; *Inclusive Participation practices in LED processes in 8 pilot districts are strengthened* contributed the overall program impact in the area of the Local Economic Development. The 2 assessments conducted -one on conduciveness and the second on the gaps of LED in Rwanda- draw recommendations that will help inclusive participation in LED and sustainably lift up existing barriers.

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

2.10.1 Progress of indicators

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

2.10.2 Progress of outputs

Progress of outputs ⁹	Progress:				Output Indicator	Baseline 2015	Targets & Effective Value 2017
	A	B	C	D			
3B.1. Pilot districts' compliance with gender responsive planning, budgeting and reporting guidelines is enhanced (55%)			X		% of districts complying with the Gender Budget Statement in plans, budgets and reports in 8 pilot Districts	66.70 %	Target: 68% Effective value : MTR

2.10.3 Analysis of progress made

- It was planned to perform a comprehensive assessment in 8 pilot Districts' capacity needs in relation to gender responsive planning, budgeting and reporting but this assessment didn't take place because the GMO produced it. Based on this report it was decided to perform of study for recording and document what has been registered as good practices, success stories, key gaps and challenges encountered in GBS planning and implementation processes. The tender process of hiring a consultant was done and the study will be done in first quarter on the year 2017-2018.

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- A The output is ahead of schedule
- B The output is on schedule
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- A combined technical forum was conducted and brought together 97 officials with functions directly linked to planning, budgeting and reporting coordination (Directors of units, Corporate Services Division Manager, District Executive Secretary and Data Manager) from 8 pilot Districts, MINALOC, LODA and GMO. This forum intended to facilitate (peer) learning (good practices sharing) around gender responsive planning, budgeting and reporting. Also to identify and structure key policy issues hampering optimal gender responsive planning, budgeting and reporting and generating alternative policy options which can be advocated towards desired changes.
- For the policy dialogues on Gender Responsive Planning, Budgeting & Reporting and on Dissemination of Gender Budgeting Statement (GBS) 2016 findings assessment were conducted in 8 pilot Districts in coordination with GMO. The Policy dialogues had the intention of improving the concerned entities' capacity to better understand the essence of GRB, together with its Gender Budgeting Statement tool and to effectively mainstream gender in their programs and projects design, implementation and reporting to enhance national accountability on gender equality principles for sustainable development.

2.10.4. Potential Impact

This short term outcome 3B; Gender *Equality in LED processes is enhanced in 8 pilot districts* contributed to the achievement of program overall impact in the way of all policy dialogues and dissemination of best practices, success stories and existing challenges will foster the awareness and commitments/engagements of all actors. Equally, tailor-made and demand driven technical assistance are able to fill in the identified gaps.

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

2.11.1 Progress of indicators

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

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2.11.2 Progress of outputs

Progress of outputs ¹⁰	Progress:				Output Indicator	Baseline 2015	Targets & Effective Value 2017
	A	B	C	D			
3C.1. RALGA 's secretariat is supported in identified areas to deliver on its mandates (75%)			X		Number of RALGA's technical and institutional capacity areas supported	0	Target: 4 Effective value : 5

2.11.3 Analysis of progress made

The activities carried out this year and the ones planned for the next financial year are evidences that the targeted output will be obtained. They equip RALGA with means and tools to accomplish its mandate of responding to their members' demands effectively and efficiently, in line with representation, evidence-based advocacy, need-based capacity building to RALGA members.

A RALGA needs assessment in the area of integrated management was conducted to identify and assess key capacity gaps of RALGA in the area of integrated management. The findings of the assessment used to inform the development of a web-based/IT solution to RALGA's current needs in this above-mentioned area of concern. The process of putting in place an Integrated Management system for RALGA and train staff on its use intended equip RALGA with a web-based Integrated Management System or platform for its operational, financial and administrative functions/activities. The tender processes of hiring consultants took long because the amount charged by the best bidder was higher than the available budget for the activity. The system be completed in the first quarter of the year 2017-2018. The recruitment of IT officer will contribute also to run the System (RIMS).

The international consultant to develop RALGA's research and publication policy and guidelines was hired and the documents is available for use. The availability of this Policy and guidelines guided the research and publication processes with minimum quality standards. The training on grounded theory research method was conducted and brought together selected RALGA and LGI staff, related to research in order to be strongly equipped in various research methods, and in grounded theory. Additional to this, the RALGA Secretariat was equipped with quantitative data analysis software which staff use for quantitative data entry, analysis and reports generation.

The acquisition of specialized text books and peer-reviewed scientific journals (on Decentralization, LED, Social Welfare, Governance, research, fiscal decentralization, etc) to equip RALGA Library from MALLORY International (UK) towards the establishment of one of the richest and specialized libraries on decentralization and local governance in Rwanda.

As it was recommended for RALGA by the assessment conducted on RALGA'S organizational capacities and performance in financial management and procurement) it was imperative to invest sufficiently in the updating of its operations and procedures manual. The updating of RALGA procedures manual will culminate into its effective and efficient use; as it covers all the operational areas of RALGA that comprise Accounting and Finance, Procurement and Human Resource Management, Property and Plant, Logistics, Information Technology and fleet management.

The intervention hired and payed 2 RALGA Staff allocated to the implementation of short term outcome 3, namely the **LED Policy Analyst and the Strategic Planning Manager** to insure the well

¹⁰ A The output is ahead of schedule
 B The output is on schedule
 C The output is delayed, corrective measures are required
 D The output is seriously delayed (more than 6 months). Substantial corrective measures are required

implementation and Planning, Monitoring, Evaluation and Reporting of the program that implemented by RALGA.

2.11.4. Potential Impact

This short term outcome 3C; **RALGA Secretariat is strengthened and well-functioning** contributed to the achievement of program overall impact through Institutional strengthening. RALGA was equipped with a web-based systems, policies, software and trainings on them and needed staff in order to achieve well the set short-term outcome and outputs under RALGA.

2.12 Short-term outcome 4: The effectiveness of Sector Coordination mechanisms enhanced

2.12.1 Progress of indicators

4: The effectiveness of Sector Coordination mechanisms enhanced					
Indicators	Baseline value	Target '16-'17	Mid-term target 2017	Target '18-'19	End Target 2020
4.OC: Quality level of G&D sector documents as assessed by SWG/TWG members	50% <i>M: 50%</i> <i>F: 50%</i>	/	60%	70%	70%
4.OCb: Quality level of G&D sector coordination as assessed by SWG/TWG members	33.82%	Target : / Effective value : NA	Target :4 5%	Target : 70%	Target : 70%

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2.12.2 Progress of outputs

Progress of outputs ¹¹	Progress:				Output Indicator	Baseline 2015	Targets & Effective Value 2017
	A	B	C	D			
4.1. Technical Support to SWG/TWG coordination provided (80%)			X		Number of SWG or TWG activities coordinated (by SWG Secretariat) and supported (NTA and/or funding)	TWG: 1 SWG:2	Target : TWG:2/ SWG:4 Effective value: SWG: 2 TWG :3
					Number of JSR documents produced, validated and disseminated on time	2	Target: 4 (Cumul.) Effective value: 4 (JSR documents)

2.12.3 Analysis of progress made

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

Conversely, today, this has changed to planned activities through activity calendar adopted by the TWG meeting with clear activities, timeline and responsible individuals or institution. More than ever before, the activities of the TWGs are clear and time bound, coordination is more focused and the intended outputs will be achieved.

Nonetheless, there is a challenge of GoR officials whose participation in the TWG / SWG activities is very insignificant and this has to be rectified; if not resolved it may affect the quality of the expected outputs. Also, the representation of Local Governments in the SWG is needed to have a balanced voice of LGs and Central Government institutions in the Sector dialogue forum. The representation of RALGA is not enough to voice the needs of decentralisation and governance programs at LG level. The same applies to Civil Society membership, it will need to be reviewed, a process that has started.

The intervention supported the study of last 16 years of decentralization in Rwanda (200-2016) and also co-supported a review of Governance and Decentralization Sector Strategic plan 2018-2024.

It is still early to claim achievements at the outcome level, however there is consistent trend of output level achievements for instance, the SWG Secretariat, coordinated TWGs , policy review and strategy design all leading to the intervention outcome of effective Sector Coordination mechanism.

2.12.3.1 Potential Impact

This short term outcome 4: **The effectiveness of Sector Coordination mechanisms enhanced** contributed to the achievement of program overall impact in way of well coordination of Governance

¹¹
A The output is ahead of schedule
B The output is on schedule
C The output is delayed, corrective measures are required
D The output is seriously delayed (more than 6 months). Substantial corrective measures are required.
RDSP ECD Results Report January 2016 to June 2017

and Decentralisation Sector.

2.13 Short-term outcome 5: RDSP Performance enhanced and results communicated

2.13.1 Progress of indicators

5: RDSP Performance enhanced and results communicated					
Indicators	Baseline value	Target '16-'17	Mid-term target 2017	Target '18-'19	End Target 2020
5.OC: Rating of RDSP performance (relevance, efficiency, effectiveness, impact, sustainability) at mid-term and end-term review	/	/	Average C	/	Average B

This outcome 5 in these two past years was not yet started to be implemented; it will begin in 2017-2018.

2.13.2 Progress of outputs

Progress of outputs ¹²	Progress:			
	A	B	C	D
5.1. The PCU and IPs are able to apply a Results Based Management approach in their planning and reporting	-	-	-	-
5.2: Program lessons learnt are identified, capitalized and shared	-	-	-	-
5.3: RDSP activities and results are communicated	-	-	-	-

This outcome 5 with all outputs in these two past years was not yet started to be implemented; it will begin in 2017-2018.

2.14 Transversal Themes

The Program interventions took into account the related cross-cutting themes, related to decentralisation

2.14.1 Gender

2.6.1.1 According to you and your implementing partner what are the main gender gaps in the areas / outcomes covered by your intervention?

Across RDSP, the main gender gap is that our partners and ourselves remain somehow blind

¹² A The output is ahead of schedule
 B The output is on schedule
 C The output is delayed, corrective measures are required
 D The output is seriously delayed (more than 6 months). Substantial corrective measures are required.

on the status of gender equality in the different outcome areas of RDSP, and on whether our action affects it (and if so, how?). We also don't yet know well which outcome area apart from Outcome 7 (LCF) to consider in priority regarding gender (i.e. for strongest impact).

The initiative PCU took while planning for 2016-2017 (see below) has been a positive step in terms of gender mainstreaming in RDSP by raising awareness within the RDSP technical committee (PCU, MINALOC, partners), making gender concepts better understood and integrating basic thinking on gender into the planning stage. We also adapted planning documents (templates) to reflect this (i.e. annex 1 to grant agreement amendments for 2016-2017 – activity planning - includes a box for each activity where the IP states how gender will be mainstreamed in the activity). However, this often remained at the surface, with statements like “*Both men and women will participate and organizers should keep in mind meeting specific gender concerns*”. Thus, we learned from there that it matters much that the PCU offers support to IPs in understanding the status of gender equality within the different outcome areas, as well as the impact of being gender blind on it (is the unspoken assumption that our activities are gender neutral reflect reality?). We determined to do this in view of the overall effectiveness of RDSP in reaching its intended results, thus being specially interested in identifying where in our outcome matrix does gender blindness affect the reaching of intended results.

2.14.1.2 How does your intervention take gender into account?

- Does your project have a gender component?

We have an outcome looking at gender (3B, Gender Equality in LED processes is enhanced in 8 pilot districts) and tried to mainstream gender sensitivity within the intervention through organising for expert inputs at the planning workshop for 2016-2017.

- Do you work with gender-sensitive indicators and do you collect sex-disaggregated data's?

Yes (baseline RDSP, baseline LCF)

- Is your implementing partner pursuing any specific Gender policy, gender strategy, gender action plan?

RALGA with which we work on Outcome 3B does under that outcome.

- Are your beneficiaries sensitized about gender discrimination?

No. Awareness-raising activities on gender discrimination are planned to take place in 2017-2018 with LCF beneficiaries as part of generic capacity building support RDSP will provide through LODA

2.14.1.3 Has your intervention been through a Gender budget scan or through any other method to mainstream gender?

Partially (only Outcome 3B with RALGA did, under guidance from the BTC office)

- If no, do you consider your intervention as 'gender blind'¹³?

Yes, to some extent (Outcome 3B and outcome 7 - LCF are not blind)

¹³ Gender blind activities do not take differences between women and men into account, nor do they address gender relations. This does not imply that they are 'gender neutral' after conducting RDSP ECD Results Report January 2016 to June 2017

- If yes,
- *what were the main gender transformative actions¹⁴ of your project?*

Under Outcome 3B: Gender Equality in LED processes is enhanced in 8 pilot districts, RDSP supported RALGA to organise:

- A combined technical forum that brought together 97 officials with functions directly linked to planning, budgeting and reporting coordination (Directors of units, Corporate Services Division Manager, District Executive Secretary and Data Manager) from 8 pilot Districts, MINALOC, LODA and GMO. This forum intended to facilitate (peer) learning (good practices sharing) around gender responsive planning, budgeting and reporting. Also to identify and structure key policy issues hampering optimal gender responsive planning, budgeting and reporting and generating alternative policy options which can be advocated towards desired changes.
- Policy dialogues over Gender Responsive Planning, Budgeting & Reporting and on Dissemination of Gender Budgeting Statement (GBS) 2016 findings assessment were conducted in 8 pilot Districts in coordination with GMO. The Policy dialogues had the intention of improving the concerned entities' capacity to better understand the essence of GRB, together with its Gender Budgeting Statement tool and to effectively mainstream gender in their programs and projects design, implementation and reporting to enhance national accountability on gender equality principles for sustainable development.

- *what were the main gender sensitive actions¹⁵ of your project*
 - support 30 Districts and city of Kigali through LODA to include gender as a cross-cutting issue in District LED Strategies
 - taking into account women's special needs in trainings (e.g. during the induction for District Councillors 2015-2016, mothers (elected leaders) with young babies also participated in the induction course and were given a special consideration and treatment with their babies).
 - Gender was emphasized also during the engagement workshops discussing the improvement of service delivery, whereby men and women were given equal opportunity to actively express their views on quality services. In addition, a specific focus group with Women as a specific category of people with special attention as far as service delivery is concerned.
- *do you liaise with or support a gender body¹⁶ in Rwanda?*
 - GMO under outcome 3B, a gender expert for planning 2016-2017.

2.14.1.4 Did your intervention organize any awareness activity for the staff, implementing partner? (Workshops, trainings, etc.)

Yes, see under 2.6.1.1. and 2.6.1.2. above

2.14.1.5 Do you collaborate, are you in contact with a gender-friendly actor in Rwanda?

We do through RALGA which works with GMO thanks to our support. This focuses on LED processes in 8 pilot Districts

2.14.1.6 What are your challenges to take gender into consideration in your intervention?

See 2.6.1.1.

¹⁴ A gender transformative action has an impact or transform the gender roles and the division of labour in a social group. It focuses on changes and often take into account empowerment processes.

¹⁵ A gender sensitive action is taking into account the differences between women and men but do not envisage changes in gender roles/division of labour.

¹⁶ The gender body is made of official institutions promoting gender equality in the country (GMO, MIGEPROF, National Women Council, etc.)

2.14.1.7 What is/are your proposal(s) to address those challenges?

The BTC representation was involved in our 2016 efforts and the experience contributed to resolving at representation level to procure consultancy services on gender under a framework contract. RDSP will make use of these services from the planning stage for 2018-2019 (planning retreat in October-November 2017). We intend to request the consultants to guide the exercise in a more strategic manner than the previous time.

2.14.2 Environment

It was agreed with the BTC office to give priority to Gender under the reporting period.

2.14.3 Decent Work

It was agreed with the BTC office to give priority to Gender under the reporting period.

2.15 Risk management of the program

See the table in annex in Excel document.

2.7. RDSP RISK MANAGEMENT

Risk/ Issue/ Event	Magnitude	Actions (initial)					Risks (with the start of 2017)			Actions 2017/18				
		Action(s)	Resp.	Deadline	Program	Status	Likelihood	Impact	Magnitude	Action(s)	Resp.	Deadline	Program	Status
Q4														
RDSP GENERAL														
Logframe not harmonized with the decentralisation policy and strategic plans	Low risk	Review the TFF logframe	PCU	Oct-15	TFF Log frame improved by consultancy on RHM Matrix	Completed	Low risk	Low risk	Low risk					
Baseline data for most indicators in the logframe not available; the program find difficult to know its starting point and its contribution to the decentralisation Policy strategic plans	Low risk	Baseline Study conducted and final report ready	PCU	Jun-16	RHM results matrix available, Baseline Study finalized	Completed	Low risk	Low risk	Low risk					
Changing priorities challenge programme coherence (New result, addendums, etc)	Medium risk	Bring to the attention of steering committee if need arises	PCU	continuous	Different Addenda processed, caused no program challenges	On-going	Low risk	Low risk	Low risk					
Limited result of capacity building activities due to inappropriate or poor quality service provision and poor management of capacity building cycle (e.g. needs assessment, definition of CB activities, objectives and methodology, implementing CB activities, monitoring, evaluation, etc)	Medium risk	Regular checks if QA modalities are implemented and constantly engaged with D's on quality issues	PCU	Continuous	The PCU ensures that the basics on quality assurance of documents are met before any of these activities are carried out through Concept Notes & ToRs approvals and checked by quarterly reports analysis	On-going	Medium risk	Medium risk	Medium risk	Being integrated in individual planning documents of staff	Continuous			On-going
	Medium risk	Provide checks if ToRs are Smart and monitor the procurement processes and implementation of contract	PCU				Medium risk	Medium risk	Medium risk					
	Medium risk	PCU to ensure training modules are discussed and validated	PCU				Medium risk	Medium risk	Medium risk					
	Medium risk	PCU to ensure Local Government submit their training demands	PCU				Medium risk	Medium risk	Medium risk					
Unclear achievement of program results and objective due to a somewhat unclear RDSP result chain combined with a focus on activity outputs rather than outcomes, thus an unclear understanding of the activities' contribution to the RDSP result chain	High risk	Clarify RDSP Results chain (participatory)	PCU	Sep-16	RHM and Gender Mainstreaming made a focus in discussions with D's and development of annual action plans, since May 2016	On-going	Medium risk	Medium risk	Medium risk	Result planning template introduced for 2017-2018. Training and on the job support for TC on RHM and Gender planned for October 2017 (procurement of RHM coach + use of gender experts under RR framework contract)	PME-S, JTA RHM	Oct-17	Draft ToR RHM coach available	Planned
	Ensure Results Based Management definition of activities in annual action plan and budget	PCU												
	Focus on gender as a priority cross cutting issue and ensure its effective mainstreaming	PCU												
	Define RS in such way that it provide qualitative information on programme outcome	PCU												
	Recruit additional human resource/consultancy for improved RHM for programme activities and by JAs	PCU												
Funding cut for any reason	Medium risk	Being proactive to identify beforehand likely possible causes (e.g. poor performance of the program on political issues) and plan for actions	PCU	Jun-16	Action Plans and Budgets for 2016-2017 aligned to the budget cut of 6M Euros. Adjustments have been made accordingly	On-going	Medium risk	Medium risk	Medium risk		co-manages	Sep-17	Changes not yet communicated by Belgian Embassy	Planned
	Proper selection of adequate team for MTR (knowledge on the context)	PCU												
	Constantly assessing political priorities of both countries and proactively taking measures with JAs to align programme	PCU												
	Bilateral discussions	RHSP												
Grant Agreement														
(Delayed transfers to JAs (low-line partnership))	High risk	Critically analyse IP planning and budgeting to have enough insurance that it is realistic	PCU	quarterly	IPs AP & budgets are discussed with PCU before approval by the SC	On-going	Medium risk	Medium risk	Medium risk	Provide training and on the job support to D's in realistic planning and budgeting	PM, JTA CFA	Oct-17	TC training workshop being planned	Planned
		Ensure to have timely and exhaustive information on budget, use of funds, realized activities and planning	PCU	quarterly	Institutional visits by PCU staff on operational and fiduciary aspects done regularly quarterly	On-going								
		Closely monitor application of grant agreement conditions and implementation of audit recommendations through regular monitoring (site visits) and ensuring adequate revisions by partners	PCU	Continuous	Regular activities monitoring and re-adjustment of AP if need be is an ongoing exercise	On-going								
		Carefully monitor the absorption capacities of JAs	PCU	Dec-16	This is regularly checked quarterly	On-going								

Transfers to LCF beneficiaries delayed or blocked due to poor implementation by beneficiaries as well as delays and low quality in reporting on use of funds	High risk	Factory risk assessment performed prior to selecting beneficiaries (adequate "SMART" selection criteria, adequate information and capacities for selection committee)	PCU/LOA/DA	Dec-16	Included in the due diligence stage	Completed (1st call)	Medium risk	Medium risk	Medium risk							
		Ensure effective early warning system is in place	PCU/LOA/DA	Dec-16	LCF management includes development and implementation of a monitoring plan (site visits and advice) by LOA - Discussions on going	Early warning system not yet in place	Medium risk	Medium risk	Medium risk	same as column 1						
		Support LOA in designing short appropriate realistic reporting pathways	PCU/LOA/DA	Dec-16	The LCF manual includes appropriate reporting pathways but obtaining reports from partnerships may be problematic	On going	High risk	High risk	High risk	Regular field visits by NTAs						
Poor and late information on LCF projects due to complicated reporting pathways (from cooperatives to districts, Districts to NTA, NTA to LOA and LOA to RDSP)	Medium risk	Agree with LOA on what piloting means, criteria for successful pilot phase, implications of plan accordingly	PCU/LOA/DA	Sep-17	Several meetings took place. Decision on hold.	On going	Medium risk	Medium risk	Medium risk	same as column 1						
No adequate information on the success or not of LCF pilot due to not having designed and implemented adequate pilot management measures (risk identified in Q2 2017)																
LED activities																
Duplication or contradiction on Capacity Building on Local Economic Development (LED) between RAJGA and LOA	Medium risk	Ensure harmonization of Capacity building on LED by LOA and RAJGA	PCU	Jun-16	This was a recommendation by the SC meeting of 20th/16 where emphasis was on complementarity rather than coordination	Completed	Low risk	Low risk								
RDSP 3 LED Outcomes not achieved because of limited joint understanding of LED concept by key stakeholders (local and central levels)		Promote joint understanding through identification, analysis and promotion of good practices on LED	PCU	Jun-16	A joint RAJGA and LOA LED CI discussed and each institution aware of their task	Completed	Low risk	Low risk	Low risk							
		Technical working group study visit on LED	PCU	Jun-16	Two visits successfully carried out	Completed	Low risk	Low risk								
		Support policy actions on LED under Outcomes 2, 3 and 4	PCU		Policy actions included in RDSP action-plans	Continuous	Low risk	Low risk								
Outcome 5 weak foundation for knowledge management due to challenges in collecting adequate information	Low risk	NTA will be recruited for coordination and quality assurance of lessons learnt process	PCU	Jun-16	Junior TA to coordinate knowledge management, RHM and communication started in March 2017	Completed	Medium risk	Medium risk		Topics and procedures for knowledge management being clarified (discussed at June 2017 TC meeting). One of most significant change method planned in September	JTA RHM, KM	Sep-17	Draft ToR for MSC under development	Planned		
		Clarify approach in implementing KM (definition, guidelines, decision making procedures)	PCU	Jun-16	New approach to be developed due to budget cut	Completed	Medium risk	Medium risk								
Outcome 6 - Low LED impact of supported district investments	Low risk	Ensure application of TFF criteria, adequate selection of projects for support (LED investment (NEX) = 39% of RDSP budget)	PCU	Jun-16	Application of SC criteria verified and project infrastructure lists approved by SC	Completed	Medium risk	Medium risk								
		Ensure RDSP contribution to improving overall management of district LED projects	PCU	continuous	Support LOA in developing and implementing an adequate action-plan based on findings of joint monitoring mission	On-going	Medium risk	Medium risk	Medium risk	see row 67						
Non compliance of NEX LED investment project management with TFF conditions (adjusted by an approved concept note) leads to blockages	Medium risk	Ensure proper NEX management (Nex = 39% of RDSP budget) and adequate communication with LOA	PCU	continuous	The PCU closely follow the execution of NEX funds and reports on expenditures. In addition, there is an annual audit and joint monitoring mission by DPs on NEX SC Decision 13/16. SC approved changes in list of projects.	On-going	Low risk	Low risk	Medium risk	Develop action-plan based on recommendations of previous joint monitoring mission, organize 2nd joint monitoring mission in October 2017	JTA CFA with support from co-manager	Oct-17	Aide-memoire signed (2016 joint monitoring mission, remedial actions agreed bilaterally)	Planned		
HR																
The PCU unable to ensure proper programme management including supervision of activity implementation done by third parties	Medium risk	Recruit additional staff	PCU	Jun-16	Recruitment of additional staff accountant and two junior TAs	Completed	Medium risk	Medium risk	Medium risk							
		Reinforce the capacity of staff in place	PCU	continuous	On the job mentoring	On-going										
Finance Administration																
Not enough funds at the right time for implementing activities	Low risk	Have clear and known processes	PCU	Jun-16		Completed	Low	Low	Low Risk							
		Have effective internal control actions	PCU	Jun-16												
Inappropriate actions are taken by RDSP staff, due to the fact that RDSP procedures are not documented, communicated and reviewed on a timely basis	Low risk	RDSP procedures well documented in PIM	PCU	Jun-16	The PCU has put in place the PIM which is the guiding document for the RDSP. It was approved by the SC. Audit recommendations, internal w/always on malpractices have been realized	On-going	Low	Low	Low Risk							
		PIM well understood	PCU	contin												
	Implementation of PIM adequately monitored, regular reviews take place	PCU	contin													
Inproper management	Medium risk	Carefully follow-up on previous audit recommendations	PCU	Dec-17	RDSP not audited yet, but preventative measures in place	On-going	Medium	Medium	Medium Risk	the RDSP audit will be organized in Oct/Nov 2017. the ToR must be approved and recommendations will be followed through MONRM	PCU FIN	Sep-17				
		Internal control actions to put in place	PCU	contin												
GA financial aspects not properly follow-up, controlled and managed	Medium risk	Identifying weaknesses and plan for organizational strengthening measures	PCU	contin	The audit of OM 16 gives important recommendations to be implemented by JP	On-going	Medium	Medium	Medium	LCF GA financial aspects will be explained to new LCF fund manager. On site visit will be proposed	PCU FIN	Sep-17				

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3 Steering and Learning

3.1 Strategic re-orientations

The logical framework the program started with in 2015-2016 was adapted in the year 2016-2017. The original (TFF) RDSP results matrix had 4 levels: **Global objective (impact), Specific objective (outcome), Results and Activities**. Where there was some challenges like: Gap between activities and results, not compliant with RBM-standards and Specific Objective too long and confusing. The Program worked the RBM expert to harmonize this logical framework in order to comply the Result Based Management and come up with 5 levels of results as follows: **Impact, Long-term Outcomes, Short-term Outcomes, Outputs, Activities**. Additional to that the Baseline report of the program was produced and it was talking into consideration the revising logical framework of the program. This table summarizes the changes happened.

PREVIOUS LOGFRAME	CURRENT LOGFRAME
1 Global objective ,	1 Impact
1 Specific objective	2 Long-term Outcomes
-	14 Short-term Outcomes
8 Results	30 Outputs
Activities	Activities

The budget cut that affected RDSP (6 million euro cut over the ECD and the DDP parts) affected the strategy of Outcome 5 which had to be fully redesigned after having been approved by the Steering Committee. For other outcomes, the strategy was generally not affected but the cut did affect RDSP's capacity to deliver the intended results.

Here are some envisaged strategic re-orientations for the future:

- In terms of supporting Districts to implement feasibility studies, it was realised that only training will not be sufficient. Hence in 17-18 FY an on-the job capacity building intervention will commence to support Districts with (1) elaboration of simplified feasibility studies (schools, health centres, roads) and (2) writing ToR and analysing full feasibility studies from consultants for more complex projects (modern markets, private sector development projects).
- In terms of LCF, after BTC communicated to the Partners that it will not fund a second call for proposals until the first call's results are known, there is currently no clarity whether a second call for proposals will be organised, and if not what will happen with the left over funds. A strategic re-orientation might be required depending on the decision taken.
- Since RGB's mandate changed and next year it will no longer in charge of coordination and support the implementation of capacity building in Local Government rather it will do the advisory role, advocacy and monitoring of CB in LGs; it is better to think how the implementation of CB in LGs it will be done and by whom.
- RGB will focus more on improvement of service delivery, as per its new mandate. This suggests interventions leading to assessment of the status of service delivery by means of different approaches including monitoring, researches, and advisory role. In order to achieve program objectives, the scope of RDSP support may need to change.

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3.2 Recommendations

Recommendations	Actor	Deadline 2017-2018
The planning process for RDSP project should be harmonised with national planning and budgeting calendar provided by MINECOFIN to ensure full integration of RDSP-supported activities in the Implementing Partner's institutional action-plan and budget. This will ease reporting very much (no parallel system).	MINALOC, PCU & IPs	Q2
Where possible, streamline and simplify program implementation procedures under the grant agreement modality (planning, financing, reporting) to reduce administration burden while ensuring (a) a stronger results-orientation and (b) that the necessary information is made available to PCU by implementing partners.	PCU and IPs	Q1 - Q2
Make a decision on a way forward for LCF (2 nd call, accompanying measures, M&E of pilot phase, BTC funding for upcoming calls)	Steering Committee RDSP	Q2
Considering the changed mandate of RGB, a new institutional arrangement must be defined for coordination and implementation of LG Capacity building (with MINALOC and other stakeholders of LG CB)	MINALOC with support from RDSP	Q2 (MTR)
Procure coaches to support Districts with Feasibility Studies	LODA (recommendation already approved and part of action plan FY 17-18)	Procurement of coaches to start in Q1

3.3 Lessons Learned

Some lessons have been learnt and they are expected to play a role in improving performance and compliance with project requirements. These include:

- ✓ The PCU and IPs do the participatory planning of activities, implementation and reporting and good communication and collaboration facilitated the smooth running of the program.
- ✓ Planning of some implementing partners must become more realistic (avoid to be overly ambitious in terms of time, budget and target)
- ✓ Regular monitoring of activities helped minimise delays that would otherwise compromise achievement of targets (monthly reports)
- ✓ Procurement: improve planning and ensure early preparation of tendering documents

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4 Annexes

4.1 Quality criteria

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

2. EFFICIENCY OF IMPLEMENTATION TO DATE: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into results in an economical way				
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least two 'A', no 'C' or 'D' = A; Two times 'B', no 'C' or 'D' = B; at least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment EFFICIENCY : total score	A	B	C	D
		X		
2.1 How well are inputs (financial, HR, goods & equipment) managed?				
	A	All inputs are available on time and within budget.		
X	B	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.		
	C	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.		
	D	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.		
2.2 How well is the implementation of activities managed?				
	A	Activities implemented on schedule		
X	B	Most activities are on schedule. Delays exist, but do not harm the delivery of outputs		
	C	Activities are delayed. Corrections are necessary to deliver without too much delay.		
	D	Serious delay. Outputs will not be delivered unless major changes in planning.		
2.3 How well are outputs achieved?				

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

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

In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D

Assessment EFFECTIVENESS: total score	A	B	C	D
		X		

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

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

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

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

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

In order to calculate the total score for this quality criterion, proceed as follows: At least 3 'A's, no 'C' or 'D' = A; Maximum two 'C's, no 'D' = B; At least three 'C's, no 'D' = C; At least one 'D' = D

Assessment POTENTIAL SUSTAINABILITY : total score	A	B	C	D
		X		

4.1 Financial/economic viability?

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

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

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

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	C	The intervention uses mainly ad-hoc arrangements and the steering committee and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed.
	D	The intervention depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.
4.3 What is the level of policy support provided and the degree of interaction between intervention and policy level?		
	A	Policy and institutions have been highly supportive of intervention and will continue to be so.
X	B	Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the intervention, and are likely to continue to be so.
	C	Intervention sustainability is limited due to lack of policy support. Corrective measures are needed.
	D	Policies have been and likely will be in contradiction with the intervention. Fundamental changes needed to make intervention sustainable.
4.4 How well is the intervention contributing to institutional and management capacity?		
	A	Intervention is embedded in institutional structures and has contributed to improve the institutional and management capacity (even if this is not an explicit goal).
X	B	Intervention management is well embedded in institutional structures and has somewhat contributed to capacity building. Additional expertise might be required. Improvements in order to guarantee sustainability are possible.
	C	Intervention relies too much on ad-hoc structures instead of institutions; capacity building has not been sufficient to fully ensure sustainability. Corrective measures are needed.
	D	Intervention is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.

4.2 Decisions taken by the steering committee and follow-up

See the table in annex in Excel document (the document is very long).

4.2. DECISION TAKEN BY THE STEERING COMMITTEE AND FOLLOW-UP

Decision	Date	Source	Deadline	Organizational change	Responsible	Progress	Status	Actions needed to implement the decision (if any)	Deadline	Progress	Status		
Decision 1: PSC M. Organizational chart for RDSP	29-jun-15	SC	15-Jul-15	RDSP	Co-Manager + Program manager	Charts being finalized	Implemented	Charts being finalized	RDSP	Co-Manager + Manager	15-10-15	Charts being finalized	Completed
			15-Jul-15	RDSP	PS MINALOC	Decision approved	Implemented	Immediate	MINALOC	Co-Manager + Manager	29/7/15	Done	Completed
			15-Jul-15	RDSP	RALGA, LODA, RGB	Guidelines given	Implemented	Immediate	RDSP	Co-Manager + Manager	15/10/2015	Done	Completed
Decision 2: PSC M. Roles and regulations for the Steering Committee	29-jun-15	SC	15-Jul-15	RDSP	DI + Co-manager	Meeting set to revise the SC responsibilities	Implemented	Review of existing rules and regulations	RDSP	DI + Co-manager	15/10/2015	Done	Completed
				RDSP	DI + Co-manager	Decision approved	Implemented	Immediate	RDSP	DI + Co-manager	29/7/15	Done	Completed
				RDSP	DI + Co-manager	Decision approved	Implemented	Immediate	RDSP	DI + Co-manager	29/7/15	Done	Completed
				RDSP	DI + Co-manager	Decision approved	Implemented	Immediate	RDSP	DI + Co-manager	29/7/15	Done	Completed
				RDSP	DI + Co-manager	Decision approved	Implemented	Immediate	RDSP	DI + Co-manager	29/7/15	Done	Completed
Decision 3: PSC M. RDSP start up plan MINALOC	29-jun-15	SC	15-Jul-15	RDSP	Co-Manager + Program manager	Co-manager + manager	Implemented	Immediate	RDSP	Program manager	29/7/15	Done	Completed
				RDSP	DI + Co-manager	Decision approved	Implemented	Immediate	RDSP	DI + Co-manager	29/7/15	Done	Completed
Decision 4: PSC M. RDSP start up plan MINALOC	29-jun-15	SC	15-Jul-15	RDSP	DI + Co-manager	DI + Co-manager	Implemented	Preparation of the meeting in progress	RDSP	DI + Co-manager	Before next Steering Committee meeting	Consultation meeting done early August	Completed
				RDSP	DI + Co-manager	Decision approved	Implemented	Immediate	RDSP	DI + Co-manager	29/7/15	Done	Completed
Decision 5: PSC M. RDSP start up plan MINALOC													

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1. To meet MINALOC DG Planning, DG Territorial Administration and Governance and NCBS to discuss how best coordination with other interventions can be achieved.	29-jun-15	SC	15-Jul-15	RDSP	Co-Manager + Program manager	DI + Co-manager	Implemented	Preparation of the meeting in progress	RDSP, MINALOC DGs and NCBS	DI + Co-manager	Meetings held with DGs MINALOC, implementing Partners and	Done in August/Sept 15	Completed
2. To align RDSP planned Capacity Building activities to those of District Capacity Building plans.					Co-Manager + Program manager	Co-manager + program manager	Implemented	To be discussed in retreat	RDSP, MINALOC, LODA, RGB, RALGA and NCBS	DRDSP staff	14-15/7/15	Retreat time table and invitations sent	Completed
3. Roadmap for RDSP startup with implementing institutions	29-jun-15				Co-Manager + Program manager	Co-manager + program manager	Implemented	To be discussed in retreat	RDSP, MINALOC, LODA, RGB, RALGA and NCBS	DRDSP staff	14-15/7/16	Discussed	Completed
4. To respect and implement the RDSP roadmap as planned in order to catch up with the delay of the activities.					RDSP staff	Co-manager + program manager	Implemented	Immediate	RDSP staff	RDSP staff	Before September 2015	Implementation roadmap already in place	Completed
1.26a NCMA Decision on Systems SC													
1. MINNECOFIN not to be signatory to the Steering Committee minutes approved	13/10/2015	SC	13/10/2015	RDSP	Co-Manager + Program manager	Decision approved	Implemented	Immediate	RDSP	Co-Manager + Manager	13/10/2015	Done	Completed
2. RDSP activities Startup update approved					RDSP	Co-Manager + Program manager	Approved	Immediate	RDSP	Co-Manager + Manager	13/10/2015	Done	Completed
3. Presentation on SC Rules and Regulations approved					RDSP	Co-Manager + Program manager	Rules and Regulations approved with adjustments	Implemented	Immediate	Co-Manager + Manager	13/10/2015	Done	Completed
1.26b NCMA Decisions													
Decision 1/2nd: Ad hoc technical committee to discuss disbursement modalities with LODA and submit a joint proposal to the chair and co-chair.							Implemented	Immediate	RDSP	ITA CFA	13/10/2015	Done	Completed
Decision 2/2nd: Final RDSP draft Log frame approved	13/10/2015	SC	13/10/2015	RDSP	RDSP staff	Logframe approved	On Track	To be immediately used	RDSP/MAIN ALOC	RDSP staff	13/10/2015	Completed	Completed
Decision 3/2nd: Addition of new Result by RGB request within the RDSP log frame to be considered					RDSP	RGB and RDSP	Consultation Guidelines given	Implemented	RDSP	Co-Manager + Manager	30-Oct-15	Discussions still on going	Completed
Decision 4/2nd: Choice of Pilot Districts and Placement of 4 NTAs on LODA/LED approved	13/10/2015		13/10/2015	LODA	LODA	Recruitment of 4 NTAs to start by end of October	Implemented	Recruitment process on going	RDSP/LODA A/ITA	RDSP, ITA/LODA	30-Oct-15	NTAs LED recruited, and placed under	Completed
Decision 5/2nd: RDSP Budget revision and re-allocation approved	13/10/2015		13/10/2015	RDSP	RDSP staff	Budget to be used	Implemented	Immediate	RDSP	ITA CAF	13/10/2015	Done	Completed
Decision 6/2nd: Implementing Partners Operational Plans for 2015-2016 approved with observations	13/10/2015		13/10/2015	LODA, RALGA	LODA, RALGA, RGB	Guidelines given	Implemented	Immediate	RDSP	Co-Manager + Manager	15/11/2015	The three Action Plans 2015-2016	Completed
Decision 7/2nd: Grant Agreements and activities Roadmap approved	13/10/2015	SC	13/10/2015	RDSP	RDSP	Immediate	Implemented	Preparation of meetings with partners	RDSP	RDSP staff	15/11/2015	N/A	Completed
Decision 8/2nd: RDSP PCU Organizational Chart	13/10/2015		13/10/2015	RDSP	RDSP	Immediate	Implemented	Immediate	RDSP	RDSP staff	13/10/2015	N/A	Completed

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<p>Decision 9/2: The extended RDSP structure is to be submitted to the next steering committee</p>	<p>13-Oct-15</p>	<p>RDSP PCU</p>	<p>RDSP PCU</p>	<p></p>	<p>Delayed</p>	<p>- Adapting extended structure in coordination with partners - PCU+IP structure to be produced</p>	<p>RDSP PCU</p>	<p>RDSP staff</p>	<p>- december 2015 - April 2017</p>	<p>Draft approved by Intervention Director and BTC office</p>	<p>Delayed</p>
<p>Mid-SCM Review/Implementation</p>											
<p>1. LODA's first disbursement on investment recommended after signing of MoU</p>	<p>SC</p>	<p>30-Oct-15 RDSP/LODA DA</p>	<p>ITA/CAF+ DAF</p>	<p>meeting to be organized with LODA</p>	<p>Implemented</p>	<p>Immediate</p>	<p>RDSP</p>	<p>ITA/CAF</p>	<p>30-Oct-15</p>	<p>2 disbursements made (Nov+ Dec)</p>	<p>Completed</p>
<p>2. RGB's suggested Result 2 not to be included in AP until non objection is obtained</p>	<p>SC</p>	<p>30-Oct-15 RDSP + RGB</p>	<p>RDSP + RGB</p>	<p>meeting to be organized with RGB</p>	<p>Implemented</p>	<p>immediate</p>	<p>RDSP+RGB B</p>	<p>RDSP+RGB</p>	<p>30-Oct-15</p>	<p>Meetings on going and planned activities to be considered in 2016-2017 RGB Action Plan</p>	<p>Completed</p>
<p>3. All planned activities from implementing partners to have explanatory notes on results expected and how they can be achieved</p>	<p>SC</p>	<p>30-Oct-15 LODA, RALGA RGB</p>	<p>LODA, RALGA RGB</p>	<p>Guidelines given</p>	<p>Implemented</p>	<p>immediate</p>	<p>LODA, RALGA RGB</p>	<p>Heads of institutions</p>	<p>201-2016</p>	<p>Procedure for Concept implemented</p>	<p>Completed</p>
<p>4. LED TTA to coordinate local economic development concept training</p>	<p>SC</p>	<p>no set date LODA, RALGA RGB</p>	<p>LODA</p>	<p>starting preparations</p>	<p>Implemented</p>	<p>Preparation of the training modules and tools of assessment</p>	<p>LODA</p>	<p>ITA + JNTAs</p>	<p>no set date</p>	<p>Coordination of LED concept training on going</p>	<p>Completed</p>
<p>7. Results 4 & 5 of the logframe to be discussed with implementing partners and DPs on how best they can be achieved</p>	<p>SC</p>	<p>Before next SC meeting</p>	<p>RDSP</p>	<p>Guidelines given</p>	<p>Implemented</p>	<p>Organization of meetings with partners</p>	<p>RDSP</p>	<p>RDSP</p>	<p>Before next SC meeting</p>	<p>Results 4 & 5 implementation discussion in progress and will</p>	<p>Completed</p>
<p>Mid-SCM Review/Implementation</p>											
<p>Decision 13/rd: RDSP Action Plan and Budget to be revised and approved by SC (after communication PS MINALOC on budget reallocation between ECD and DDP)</p>	<p>28-04-16</p>	<p>SC</p>	<p>31-05-16 MINALOC C</p>	<p>APs & Budgets prepared under consideration of budget cuts</p>	<p>implemented</p>	<p>immediate</p>	<p>ips</p>	<p>RDSP PCU</p>	<p>30/6/2016</p>	<p>Completed</p>	<p>Completed</p>
<p>Decision 23/rd: TTF adaptation: Additional modality under RGB's Grant agreement for Procurement execution: 'Joint Responsibility when BTC System is used' (see TTF ECD- 3.6.2).</p>	<p>SC</p>	<p>28-04-16</p>	<p>RDSP PCU</p>	<p>ITA CFA</p>	<p>Implemented</p>	<p>immediate</p>	<p>PCU, RGB & BTC</p>	<p>RGB</p>	<p>Open</p>	<p>On going</p>	<p>Completed</p>
<p>Decision 3/3rd: Understanding and performance of reporting process to be improved by: - Additional CB session on reporting for IPs - Adhering to the '3 working days business standard' (both PCU and IPs) - IP to send draft quarterly reports to PCU 30 days after end of reporting period</p>	<p>SC</p>	<p>28-04-16</p>	<p>RDSP PCU + IPs</p>	<p>RDSP PCU + IPs</p>	<p>Implemented</p>	<p>immediate</p>	<p>PCU & ips</p>	<p>PCU</p>	<p>30/6/2016</p>	<p>On going</p>	<p>On Track</p>
<p>Decision 4/3rd: Feasibility to develop a web-based evaluation tool for trainings to be analysed (process to be owned by RGB)</p>	<p>SC</p>	<p>29-04-16</p>	<p>RGB</p>	<p>The evaluation tool under development</p>	<p>On Track</p>	<p>PAIES + JTA M&E to train ips on use of system</p>	<p>PCU</p>	<p>PCU</p>	<p>- 31-12-2016 - 30/04/2017</p>	<p>On going, new JTA arrived on 03/04/2017</p>	<p>Delayed</p>
<p>Decision 5/3rd: Recruitment of 1 accountant for PCU (1 year renewable after joint evaluation). (Co-managed, under MINALOC SPU contact)</p>	<p>SC</p>	<p>28-04-16</p>	<p>MINALOC C</p>	<p>Toks for the accountant ready but not yet established in the SPU structure</p>	<p>Negotiations with MIFOTRA on going</p>	<p>immediate</p>	<p>MINALOC & PCU</p>	<p>MINALOC & PCU</p>	<p>Open ended</p>	<p>On going</p>	<p>Completed</p>

Decision 6/3rd Gender as priority cross cutting issue for 2016-2017.	SC	28-06-16 PCU + IPs	PCU + IPs	APs and Budgets 2016 - 2017 from IPs have Gender considerations	On track	Immediate	PCU & Ips	PCU & Ips	30/6/2016	On going	Completed
Decision 7/3rd Request for 1 Annual Report to Belgium instead of 2 to be addressed to DGD and decision communicated to SC chair and co-chair	SC	28-04-16 BTC RepRwa	BTC RepRwa	Discussions on going	On going	Negative answer received	BTC	BTC	Open ended	Open ended	Cancelled
Decision 8/3rd Extension of the period to present a final baseline report (by end of August 2016)	SC	28-04-16 PCU	PCU	Consultant already recruited and will start in August	Delayed	Consultant notified of the delay	PCU/BTC	PCU	August 31/2016	Discussions on going	Completed
Decision 9a/3rd Non-objection given on changes in FY15/16 list of LED infrastructure projects	SC	28-04-16 LODA	LODA	NO given by Chair and Co-chair	Completed	Immediate	LODA	LODA	Completed	Completed	Completed
Decision 9b/3rd Non-objection given on proposed list of LED infrastructure projects for FY16/17 (subject to confirmation after information on budget cuts is received. LODA will prioritize according to the final available budget.)	SC	30-05-16 LODA	LODA	List of priority projects to be funded by RDSP through LODA submitted	Completed	Immediate	LODA	LODA	Completed	Completed	Completed
Decision 10/3rd number of RDSP instalments for funding LED infrastructure projects to be reduced to 3 per year for FY15/16 and FY 16/17	SC	28-04-16 PCU	PCU	SC approved the 3 instalments	On going	Immediate	LODA	PCU	Completed	Completed	Completed
Decision 11/3rd Orientations for Result 4 approved	SC	28-04-16 PCU	NTA SC	Preparations	On going	Immediate	NTA SC	MINALOC/PCU	Completed	Completed	Completed
Decision 12/3rd Recruitment of a secretary to the SWG secretariat under MINALOC contract (subject to considerations on budget cuts and reallocation)	SC	31-05-16 MINALOC	MINALOC	ToTs for the secretary position ready for advertisement	On going	Immediate	MINALOC/PCU	MINALOC	On going	On track	Completed
Decision 13/3rd Change of modality for budget lines A 02 06 and A 02 08 from BTC self-management to co-management	SC	28-04-16 PCU	ITA CFA	completed	completed	Immediate	PCU/BTC	PCU	Completed	Completed	Completed
Decision 14/3rd Orientations for Result 5 approved (subject to considerations on budget reallocation.)	SC	Upcoming meeting	PCU	Orientation approved but budget cuts will affect its	Delayed	Delayed	BTC/PCU	PCU	Delayed	Delayed	Cancelled
Decision 15/3rd Establish a Technical Committee to review and approve the LCF assessment report + the proposed design for LCF. This TC to advise the SC to give final approval of LCF assessment report and	SC	28-04-16 LODA	LODA + ITA LED	Technical committee put in place	Discussions on going	On track	LODA/PCU	LODA	Immediate	Immediate	Completed
Decision 16/3rd PINI - Version 1.0. approved	SC	28-04-16 PCU	ITA CFA	PINI approved	Completed	Immediate	PCU	PCU	Immediate	Immediate	Completed
Decision 17/3rd Next SCNI on 2/06/2016	SC	02-06-16 PCU	PINI - Co-Man	Documents to be discussed were not yet ready	Preparations on going	Delayed	PCU	PCU	On going	On going	Completed
3rd SCNI Recommendations	SC	28-04-16 PCU + IPs	PCU + IPs	Immediate	Immediate	On track	All IPs	PCU	Immediate	On track	Completed
1. General recommendations to PCU and IPs on planning and reports: - Improve on planning - improve quality and timeliness of reporting - Improve communication between PCU and IPs	SC	28-04-16 LODA	LODA	Immediate	Immediate	On track	LODA	PCU	Immediate	On Track	Completed
2. Recommendation on planning and reporting to LODA. Use consistent terminology and avoid mentioning "coaching for ToT"	SC	28-04-16 RALGA	RALGA	Immediate	Immediate	on Track	RALGA	RALGA	Immediate	PCU discussed with RALGA	Completed
3. Recommendation on planning and reporting to RALGA. provide Q2 financial report to PCU	SC	28-04-16 RALGA	RALGA	Immediate	Immediate	on Track	RALGA	RALGA	Immediate	PCU discussed with RALGA	Completed

1. Formal request to merge the RDSP Annual Reports (on ECD and DDP) to Belgium, must be sent by chair and co-chair to the Belgian Embassy	SC	28-04-16	BTC ReprWA	BTC ReprWA		Delayed	Delayed	BTC	BTC	Open ended	30-05-2017 (TC)	Under discussion	Delayed
5. RDSP Technical Committee to determine concrete orientations in terms of implementation for Result 5	SC	Upcoming TC Meeting	PCU	PCU	Budget cuts affected the implementation of OS	Delayed	Develop new proposal with new JTA (arrived on 03/04/2017)	PCU	JTA RBN				Completed
6. LODA to brief the LCF Technical Committee on LED approaches applicable in Rwanda	SC	28-04-16	LODA	LODA + JTA LED	Immediate	on Track	Technical committee put in place	LODA	PCU	PCU	Immediate	On going	Completed
7. SC meetings to remain strategic and limited to a maximum of 3 hours	SC	02-05-16	PCU	PM + Co-Man	Immediate	Immediate		PCU	PCU		Immediate	On going	Completed
4th SC M Recommendations and Approvals													
Decision 1.4th: In case grant agreement amendments for 2016-2017 cannot be signed before the end of June 2016, the current grant agreements will be extended for two months to avoid a gap in the validity of supporting documents related to 2015-2016 activities that are shifted or extended to 2016-2017	SC	15-07-16	PCU	PCU	Immediate	on going	Decision discussed with IPs for proper handling	PCU and IPs	PCU	PCU	30/07/2016	On track	Completed
Decision 2.4th: The Action Plans and Budgets (PCU + IPs) for 2016-2017 Grant Agreements approved	SC	16-07-16	PCU	PCU	Immediate	on going	APs & Budgets ready for GA signing	PCU and IPs	PCU	PCU	30/07/2017	On track	Completed
Decision 3.4th: The revised list of infrastructure projects to be funded by LODA (after budget cut) is approved. The implementation period for this support will be limited to 2 quarters and payments will be made in 2 instalments instead of 3.	SC	20-05-16	LODA	PCU	Immediate	on going	Preparations under way to effect the decision	PCU	PCU	PCU	Continuous	On track	Completed
Decision 4.4th: The SC also approved to convene a meeting by September 2016 to be updated on the signature of new Specific Agreement after the recent budget cuts. The meeting will also be updated on the possibility to merge the hitherto 2 Specific Agreements into one	SC	30/09/2016	BTC	BTC	On course	On going	BTC preparing the SA	BTC	BTC	BTC	30/09/2016	On track	Completed
Decision 5.4th: Transfer of 300,000 EUR from "contingency co-management" to "general means co-management" to cater for SPU salaries is approved	SC	20-05-16	PCU	PCU	Immediate	On going	Transfer on course	PCU	PCU	PCU	15/06/2016	Completed	Completed
4th SC M Recommendations													
1- The PCU and IPs to report on results and indicators achievement rather than reporting on activities	SC	15/08/2016	PCU	PCU	Immediate	On going	Discussed with Ips for immediate application	PCU	PCU	PCU	15/08/2016	On track	Completed
2- In case of activities with the lower tiers of local Governments, IPs to technically discuss with the PCU the possibility to provide facilitation fees directly to participants rather than through a service provider as service providers may not be available in all cells or sectors (on a case-by-case basis).	SC	Continuous	PCU	PCU	Immediate	To be carried out in next GA implementation	Preparations under way to effect the decision	PCU	PM	PCU	Continuous	On track	No request made to PCU
3- RALGA and LODA to submit requests for new budget transfers under their respective grant agreements as soon as possible as the PCU checking and approval process will take time	SC	15/06/2015	PCU	LODA & RALGA	Immediate	On going	PCU visits to the two IPs for discussion	PCU	PM	PCU	15/06/2015	On track	Completed

4- Process of establishment of a SWG Secretariat and recruitment of a secretary to the SWG to be expedited.	SC	30/07/2016	NTA Sector coordinator on MINALOC C and PCU	NTA	Immediate	On going	Preparation of ToR completed	PCU	NTA	30/07/2016	On track	Completed
5- IPs to enhance internal coordination in preparing documents for submission to PCU. Focal points in both PCU and IPs to be consolidated	SC	Continuous	PCU and IPs	PCU	Immediate	On going	To be discussed in TC meetings	PCU	PM	Continuous	On track	On Track
6- Phrasing of outcomes, outputs and indicators will be fine-tuned as necessary, as part of the finalisation of the new results matrix.	SC	Continuous	PCU	PCU	On going	On going	Consultations on going with our IPs and RBNM consultant	PCU	PALES	Continuous	On track	Completed
7- A Technical Committee including NCBS and the PCU will approve both the evaluation and design of the LG Coaching programme under RGB.	SC	30/08/2016	RGB & NCBS	PCU	Discussions not yet started	Discussions not yet started	Coaching programme approved	PCU	PCU	No deadline outlined	Delayed	Completed
8- IPs to create synergies and avoid potential overlaps in activities through dialogue and coordination (e.g. in capacity building and LED activities)	SC	Effective from the signing of GA 2016-2017	RALGA & LODA	PCU	Discussions on going	On course	Discussions have been going on	PCU	RALGA & LODA	To be implemented during the next GA	On track	On Track
9- The SC highly recommends the merging of the 2 specific agreements into one to allow for flexibility and decrease on administrative requirements in reporting	SC	30/09/2016	BTC	BTC	Discussions on going	On course	Negative advice received	BTC	BTC	30/09/2016	On track	Cancelled
10- Next SC meeting to take place in early September to approve the final revised RDSP results matrix as well as 2016-2017 action-plan and budget for LCF.	SC	30/09/2017	PCU	PCU	Discussions with RBNM consultant and LODA on	On course	Continuous	PCU & LODA	PCU	30/09/2017	On track	Completed
5th SC VI Decisions and Approvals 27/10/2016	27-10-16	SC			Immediate	On course	the structure being drafted	PCU	PCU team + DI	By next SC	On going	On Track
Decision 1.5th: The extended RDSP structure will be presented at the next SC meeting					Immediate	On course		PCU				Completed
Decision 2.5th: BTC representation to inform SC of the status of the request of Belgium's Directorate of Development Cooperation (DGCD) to align the reporting period for annual results reports with the Rwandan fiscal year					Discussion with BTC on going	On course	Immediate	BTC/PCU	BTC	By next SC	On going	Completed
Decision 3.5th: RDSP SC will not pursue further the request to merge RDSP's two Specific Agreements					Immediate	Terminated	Immediate	SC	RDSP	None	Terminated	Completed
Decision 4.5th: SC extends PCU's mandate on changes to Ips Action Plans and Budgets under Grant Agreement modality; in agreeing on changes to target group, annual target or scheduling of an activity.					Immediate	On going	Immediate	PCU	PCU team	Continuous	On going	Completed
Decision 5.5th: SC gives mandate to grant Agreement signatories to approve changes in the nature of activity (including replacement, removal and addition) and in expected results of an activity through an amendment, while remaining within the results structure and annual budgetary envelop. PCU provides technical support in this case.					Immediate	On going	Immediate	GA signatories	GA signatories	Immediate	On going	Completed

M-18



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<p>Decision 6/5th. SC approves RDSP baseline report and roadmap for full completion, and gives a mandate to RDSP TC to finalise it, taking into account the following remarks:</p> <ul style="list-style-type: none"> - In the monitoring matrix, specify which surveys will be conducted and by whom; - Roadmap should include all planned monitoring stages (annual, mid-term, end-term); 															
<p>Decision 7/5th. SC approves the LCF programme document provided that it is fully aligned to the operational manual, as well as the operational manual itself. SC gives a mandate to LODA and BTC to finalise LCF tools and operational manual on key contents as referred to in the power point presentation: RDSP SC Chair and Co-Chair will sign off on final operational manual</p>															
<p>Decision 8/5th. The RDSP SC non-objection for funding of LCF projects is delegated to the LCF Investment Committee. To this end, BTC becomes a voting member in the LCF Investment Committee.</p>															
<p>Decision 9/5th. SC approves the downsizing of LCF pilots Districts from 8 to the following 4: Ruisbro, Gaberle, Nyagatara, Gitegora.</p>															
<p>Decision 10/5th. During this pilot phase, the Technical and Investment Committee will remain two separate committees with each clear objectives and tasks: Technical Committee to play an oversight role;</p>															
<p>Decision 11/5th. A concept note on the LCF launching event will be developed.</p>															
<p>Decision 12/5th. SC approves budget increase for NIEIS under existing grant agreement with LODA from 24,038 EUR to maximum 70,000 EUR with the following specifications:</p> <ul style="list-style-type: none"> - Procurement will be performed under Belgian Law - LODA remains the contracting authority, with BTC non-objection - Direct payments will be made by PCU upon LODA request <p>SC notes that LODA's Grant agreement will have to be amended accordingly.</p>															
	On going	On going	Immediate	PCU	PCU + TC	Immediate	On going	Completed							
	Immediate	On going	Immediate	PCU+LOD A	LODA	Immediate	On going	Completed							
	Immediate	On going	Immediate	BTC + LODA	LODA	Immediate	On going	Completed							
	Immediate	Completed	Immediate	LODA	BTC & LODA	Immediate	On track	Completed							
	Immediate	On going	Immediate	LODA	PCU & LODA	Immediate	On track	Completed							
	Immediate	On going	Under preparation	PCU & LODA	LODA	Immediate	On track	Completed							
	Immediate	Completed	Under preparation	LODA	LODA	Immediate	Completed	Completed							

Decision 13.5th SC approves:

- The revised full list of LED infrastructure projects supported by RDSP (2015-2017)
- The 17 projects changed from approved list for FY 15-16*
- The 'a priori' request for the replacement of the 'Ndara water supply system' project by the 'Rehabilitation and construction of bridges' project (Gisagara) for FY 16-17

*SC informs LODA that 'a posteriori approvals' will not be possible in the future for any change in the list of infrastructure projects.

Decision 14.5th The final report of the joint monitoring mission and audit on LED infrastructure projects will be shared with the SC.

Decision 15.5th SC approves the principle of RDSP support for organisational strengthening of MINALOC and requests MINALOC to prepare a proposal in line with RDSP guidelines. Activities, outputs and outcomes to be identified should align to the existing RDSP results

Decision 16.5th MINALOC will formulate a new proposal on the counterpart fund for RDSP.

Decision 17.5th Use of the counterpart fund for RDSP will be regularly reported on to the SC.

5th SC M Recommendations 27/10/2016

1. The SC will be informed on changes made to grant agreements at the SC meeting following such changes.

2. For indicators on service delivery, RGB and MINALOC's new inspection department to seek

3. Identify core members of the LCF investment committee and design the process to ensure effective decision-making while minimizing time requested from other participants. This should be stipulated in the operational manual and tools will be developed for the Investment and the Technical Committee.

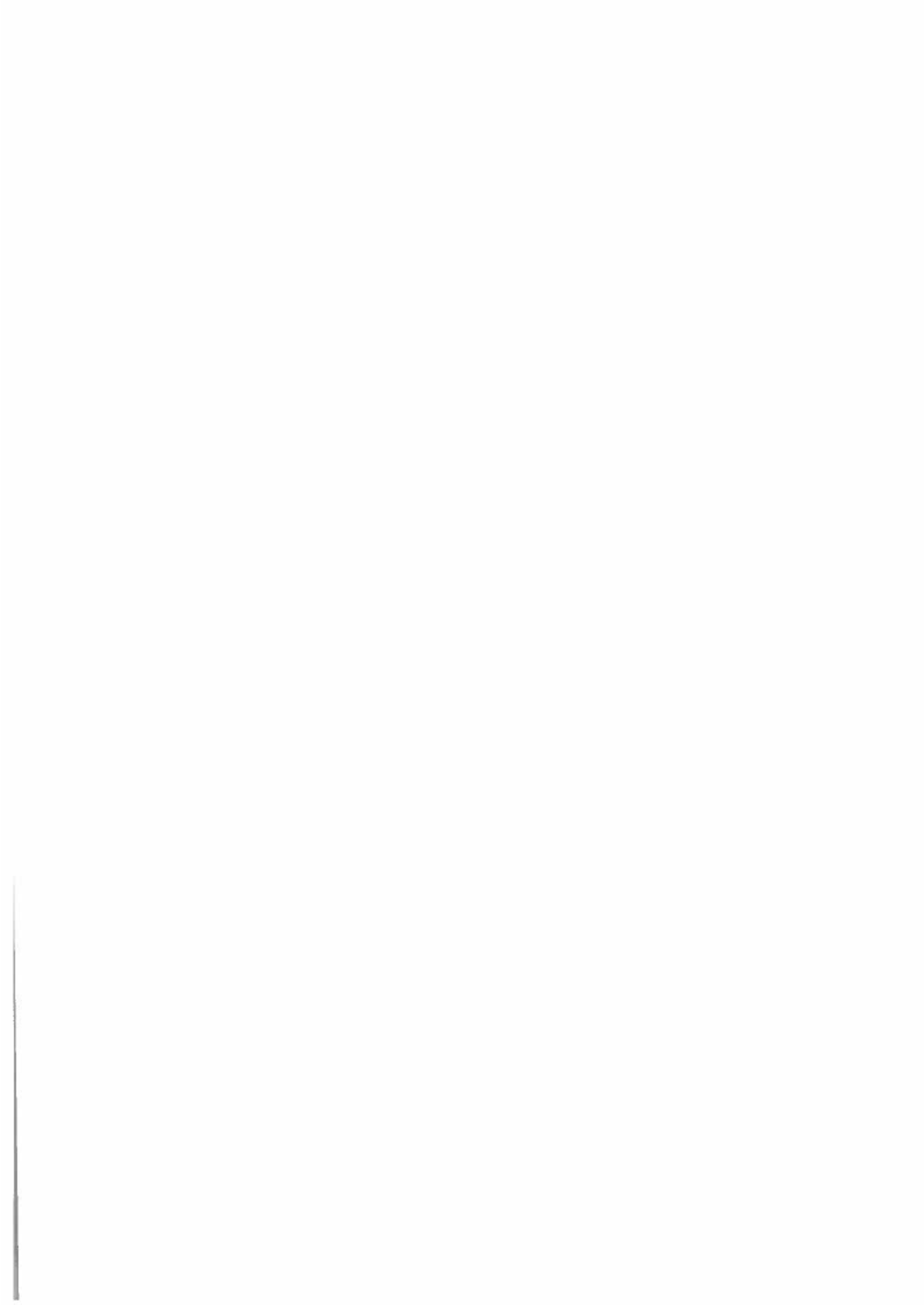
4. Seek ways to make the LCF application process less time consuming, while keeping the approach efficient and credible.

5. The assessment of pilot districts' management capacity should not delay the LCF implementation process.

6. LCF needs to be business-oriented and responsive to effectively and efficiently meet the needs of community-based businesses.

27-10-16 SC

Decision	When available	On going	Study under way	LODA	LODA	This quarter	On track	Completed
Decision 13.5th	Immediate	On course	Immediate	LODA	LODA	This quarter	On track	Completed
Decision 14.5th	When available	On going	Study under way	LODA	LODA	This quarter	On track	Completed
Decision 15.5th	Immediate	On course	Preparations under way	MINALOC/NTA SC	NTA Sector Coordination	Immediate	On track	Completed
Decision 16.5th	Immediate	On course	Preparations under way	MINALOC	MINALOC	Immediate	On track	Completed
Decision 17.5th	When Govt funds are available and used by PCU	Under negotiations	Preparations under way	MINALOC	DI	Next SC meeting	Confirmation of commitment for 2017-2018 expected	On Track
5th SC M Recommendations	Immediate	When changes occur	Preparations under way	PCU	IPs	Every end of quarter	Every end of quarter	On Track
1.	Immediate	On course	Under discussion	RGB & MINALOC	RGB & MINALOC	Immediate	On track	On Track
2.	Immediate	On course	Preparations in final stages	PCU & LODA	LODA	Immediate	On track	Completed
3.	Immediate	On course	On track	PCU & LODA	LODA	Immediate	On track	Completed
4.	Immediate	On course	On track	LODA	LODA	Immediate	On track	Completed
5.	Immediate	On course	On track	LODA	LODA	Immediate	On track	Completed
6.	On track	On course	Sensitization campaigns	LODA	LODA	Immediate	On course	Completed

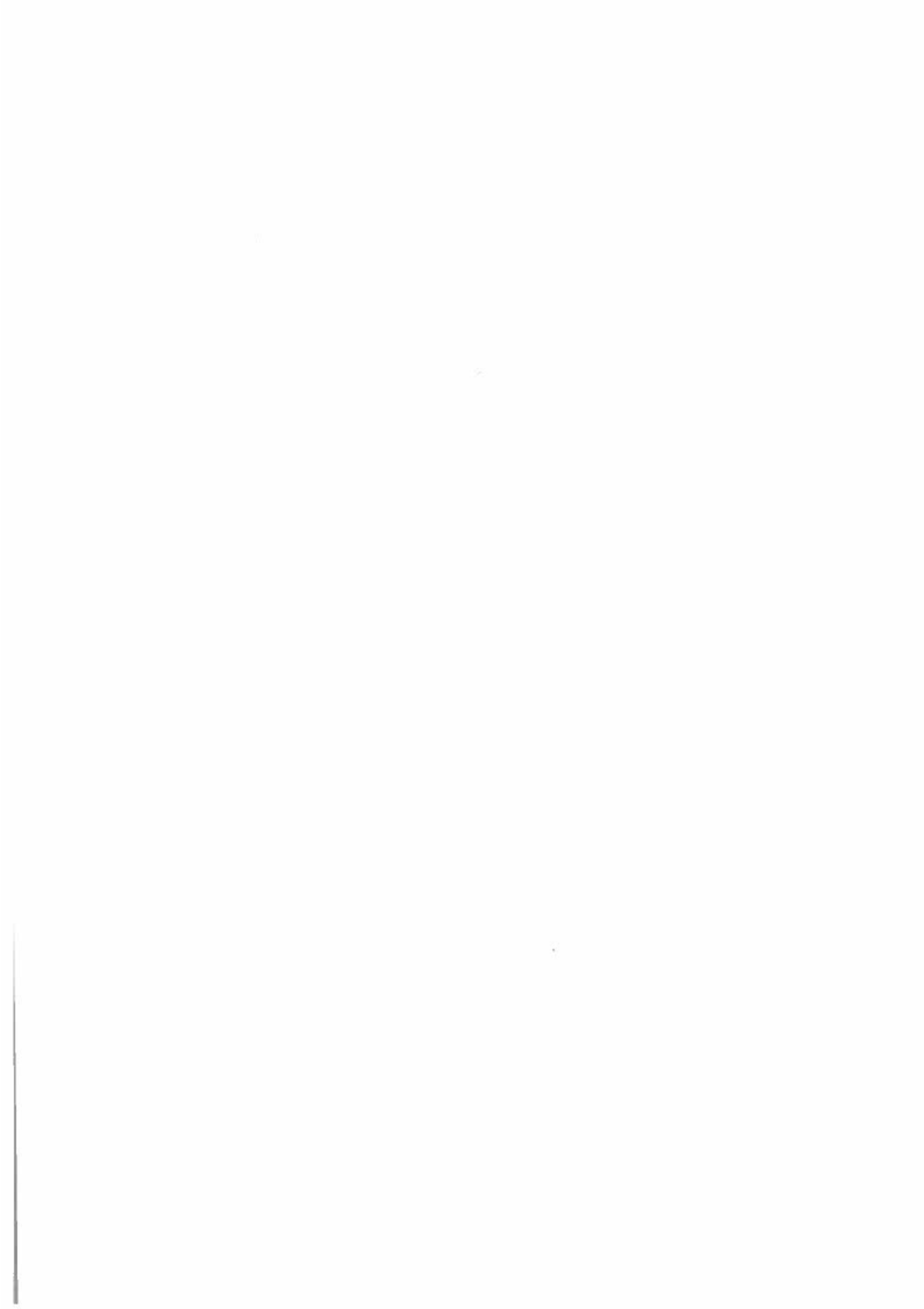




6.9 SC encourages all RDSP stakeholders to follow up and support the process of audit and facilitate the collaboration between PCU and IPs in implementing related action plans.

	N.A.	IP	management								
	N.A.										

10. 17



4.3 Updated RDSP Logical framework

See the table in annex in Excel document (the document is very long).

RDSP INTERVENTION FRAMEWORK

LEVEL	IND. CODE	NAME	AREA	RESPONSIBLE PARTNER	
IMPACT		To sustainably enhance the capacity of Local Governments to deliver services and to support an enabling environment for LED in respect of best governance practices			
Ind.	11	% of citizens expressing satisfaction with the quality and timeliness of service delivery at the local level [SSP ind.3]			
Ind.	12	% of entrepreneurs and cooperatives who are satisfied with the business environment for LED in 8 pilot districts			
LONG-TERM OUTCOME I		Districts' capacity to deliver quality services, including on Local Economic Development, is efficiently and effectively enhanced			
Ind.	LTO1	Level of implementation of the service charters (8 pilot districts)			
OUTCOME IA		Improved Local Government Capacity Building Processes and Coordination Mechanism			
Ind.	1A.OC	Level of satisfaction of LG and other key stakeholders with LG CB processes (Needs assessment, CB plans, implementation and M&E of CB plans) and coordination mechanism	Capacity Building LGs		
OUTPUT 1A.1		Local Government Capacity Building plans developed based on the needs assessment			
Ind.	1A.OP1	# of LG annual CB plans developed compliant with the quality checklist (realistic, participatory, demand driven, considering key sector priority,...)			
OUTPUT 1A.2		Local Government CB planned activities are implemented			
Ind.	1A.OP2	% of LG CB plans activities that are implemented			
OUTPUT 1A.3		LG CB monitoring mechanism developed and used			
Ind.	1A.OP3a	# of districts using the developed M&E mechanism			
Ind.	1A.OP3b	% of approved recommendations from the LG CB monitoring implemented by concerned stakeholders			
OUTPUT 1A.4		LG Capacity Building and Service Delivery TWG coordination role supported			
Ind.	1A.OP4	# of meetings of the LG CB and SD TWG where recommendations to the SWG were made			
OUTCOME IB		Service Delivery in Local Governments enhanced			
Ind.	1B.OC	% of selected services of service charters that are implemented as prescribed in 8 pilot districts		RGB	
Ind.	1B.OC	% of citizens satisfied with services provided by LG			
OUTPUT 1B.1		The status of service delivery in LG is communicated to concerned stakeholders			
Ind.	1B.OP5	% of concerned stakeholders having used the CRC findings on Service delivery status in LG			
OUTPUT 1B.2		Implementation of Service Charters in LG's is monitored			
Ind.	1B.OP6	% of recommendations from service charters monitoring implemented by concerned stakeholders in 8 pilot districts			

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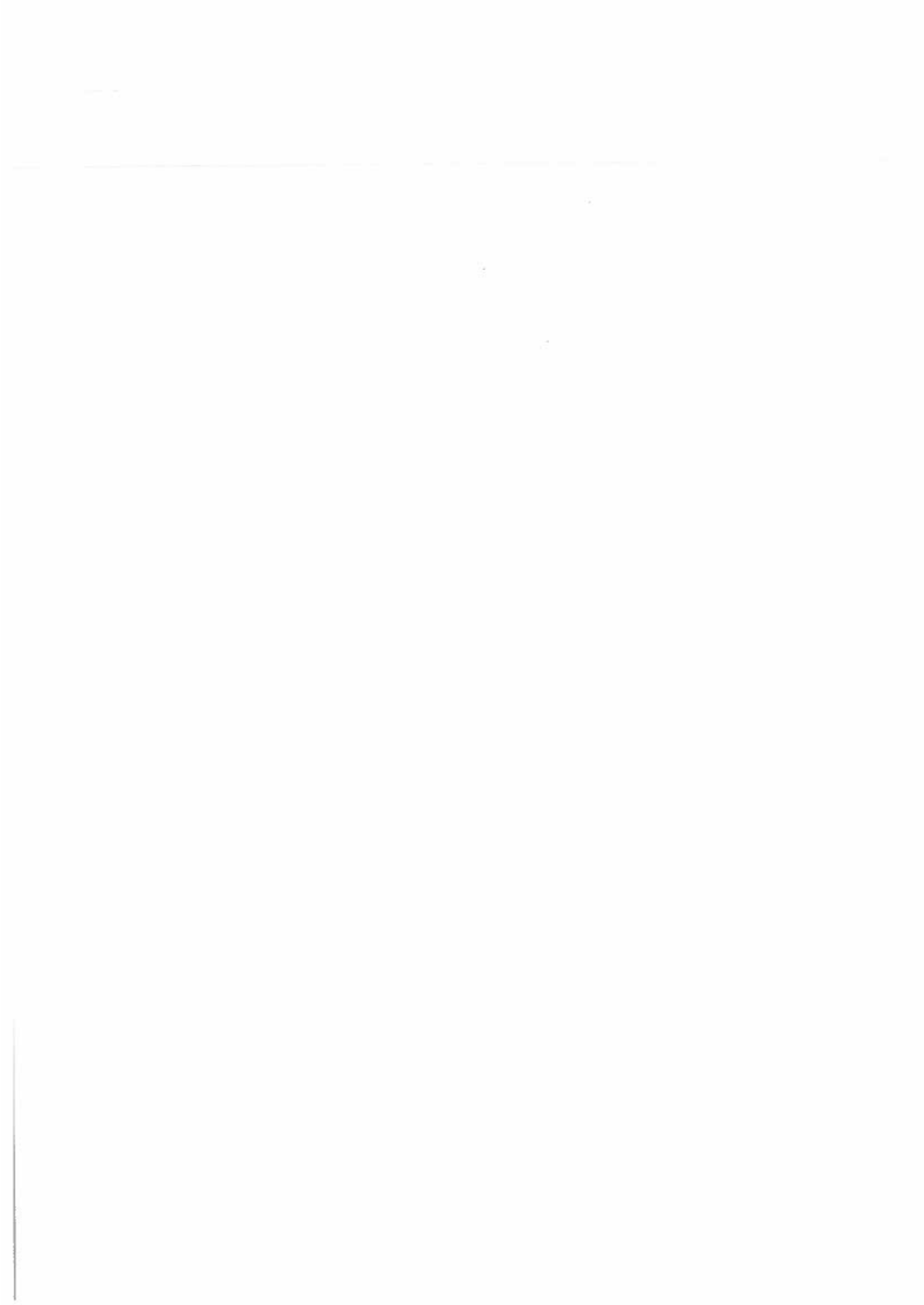
OUTPUT 1B.3	Citizens' suggestions are used in Advocacy for improvement of service delivery in LGs			
Ind.	1B.OP7	# of recorded citizens' suggestions on Service Delivery advocated for		
OUTPUT 1B.4	CSO's suggestions are used in Advocacy for improvement of service delivery in LGs			
Ind.	1B.OP8	# of recorded CSOs suggestions on Service Delivery advocated for		
OUTCOME 1C	RGB identified organisational functions supported			
Ind.	1C.OC	# RGB organizational functions with improved performance		
OUTPUT 1C.1	Key strategic documents produced			
Ind.	1C.OP9	# of strategic documents produced		
OUTPUT 1C.2	Trainings in identified areas are conducted			
Ind.	1C.OP10	# of training sessions conducted		RGB Institutional strengthening
OUTPUT 1C.3	Research applied Software provided			
Ind.	1C.OP11	# of software provided		
OUTPUT 1C.4	Technical assistance provided to RGB in order to enhance organizational performance			
Ind.	1C.OP12	# of Technical assistants provided		
OUTCOME 2A	Local Governments LED infrastructure investments in all Districts are efficiently implemented and sustainably managed			
Ind.	2A.OC	% of LGs capacity to manage efficiently and sustainably LED infrastructure investments		
OUTPUT 2A.1	LG staff acquire skills on how to develop ToR for feasibility studies and how to analyse feasibility studies conducted by consultants			
Ind.	2A.OP1	% of Project Profile Documents (PPDs) submitted to LODA having a feasibility study		Capacity Building (for LED investments)
OUTPUT 2A.2	LGs have the capacity to plan, implement and manage efficiently LED infrastructure projects			
Ind.	2A.OP2a	% of Districts implementing the Operation and Maintenance (O&M) system according to LODA guidelines		
Ind.	2A.OP2b	% of RDSP supported LED infrastructure projects for which basic M&E-info is available in the MEIS		
OUTPUT 2A.3	LGs understand LED for its effective planning and implementation			
Ind.	2A.OP3a	# of Districts with District LED Strategy		
Ind.	2A.OP3b	# of BDEUs receiving capacity building		
OUTCOME 2B	LCF well designed, prepared and managed in 4 pilot Districts for LED			
Ind.	2B.OC	% of LCF partnership projects' quarterly reports that are in line with set reporting standards		LODA
OUTPUT 2B.1	Stakeholders in 4 pilot Districts are ready for LCF implementation			
Ind.	2B.OP3a	Number of awareness meetings on LCF at Sector Level		
Ind.	2B.OP3b	Number of LCF documents published on LODA-LCF website		
Ind.	2B.OP3c	Number of concept notes submitted to LCF secretariat		LCF preparation

OUTPUT 2B.2	Technical assistance and capacity development provided in 4 pilot districts for well-managed LCF projects		and management
Ind.	2B.OPa	# of companies that have received CB during call for proposals	
OUTPUT 2B.2	Technical assistance and capacity development provided in 4 pilot Districts for well managed LCF projects		
Ind.	2B.OPa	2B.OP6 : % of quarterly reports from LCF partnership projects submitted	
OUTCOME 2C	LODA Institutional Strengthening		LODA institutional strengthening
Ind.	2C.OC	% of approved LCF quarterly reports from the districts recorded in MEIS	
OUTPUT 2C.1	LODA can efficiently manage LCF by using MEIS		
Ind.	2C.OP8	% of Quarterly reports from LCF partnership projects shared in MEIS	
OUTCOME 3A	Inclusive Participation practices in LED processes in 8 pilot districts are strengthened		Inclusive participation in LED processes
Ind.	3A.OC	% of multi-stakeholders testifying improved practices of inclusive participation in LED-related process in 8 pilot districts by 2019	
OUTPUT 3A.1	Pilot Districts are supported to effectively engage multi-stakeholder in LED processes		
Ind.	3A.OP1a	3A.OP1a: % of multi-stakeholders testifying existence of strong and well-organized partnerships between public sector, private sector and CSOs	
Ind.	3A.OP1b	3A.OP1b: Number of pilot districts receiving tailor-made assistance to optimally engage multi-stakeholder in LED processes	
Ind.	3A.OP1c	3A.OP1c: % of multi-stakeholders satisfied with the conduciveness of LED environment in 8 pilot districts	
OUTCOME 3B	Gender Equality in LED processes is enhanced in 8 pilot districts		Gender equality in LED processes
Ind.	3B.OC	% of multi-stakeholders testifying improved practices of gender responsive planning, budgeting and reporting in 8 pilot districts by 2019	
OUTPUT 3B.1	Pilot districts' compliance with gender responsive planning, budgeting and reporting guidelines is enhanced		
Ind.	3B.OP2	% of districts complying with the Gender Budget Statement in plans, budgets and reports in 8 pilot Districts	
OUTCOME 3C	RALGA Secretariat is strengthened and well-functioning		RALGA Institutional strengthening
Ind.	3C.OC	Degree to which RALGA Secretariat effectively and efficiently responds to members and partners' demands by 2019 (institutional demands)	
OUTPUT 3C.1	RALGA 's secretariat is supported in identified areas to deliver on its mandates		
Ind.	3C.OP3	# of RALGA's technical and institutional capacity areas supported	
OUTCOME 4	The effectiveness of Sector Coordination mechanisms is enhanced		

RALGA

Ind.	4.Oca	Quality level of G&D sector documents as assessed by SWG/TWG members	Sector Coordination	PCU
Ind.	4.Ocb	Quality level of G&D sector coordination as assessed by SWG/TWG members		
OUTPUT 1		Technical Support to SWG/TWG coordination provided		
Ind.	4.OPa	# of JSR documents produced, validated and disseminated		
Ind.	4.OPb	# of recommendations by SWG implemented.		
Ind.	4.OPc	# of TWG activities supported		
Ind.	4.OPd	# of studies and policy reviews conducted		
Ind.	4.OPe	NTA is hired and paid to support the sector		
OUTCOME 5		RDSP Performance enhanced and results communicated	RBM and Communication	PCU
Ind.	5.OC	Rating of RDSP performance (relevance, efficiency, effectiveness, impact, sustainability) at mid-term and end-term review		
OUTPUT 5.1		The PCU and IPs are able to apply a Results Based Management approach in their planning and reporting		
Ind.	5.OP1	Degree to which annual action plans and annual reports comply with RBM-standards		
OUTPUT 5.2		Program lessons learnt are identified, capitalized and shared		
Ind.	5.OP2a	# of internal lessons learnt capitalization documents produced		
Ind.	5.OP2b	# of external lessons learnt capitalization documents disseminated		
OUTPUT 5.3		RDSP activities and results are communicated		
Ind.	5.OP3	Number of RDSP activities and results with external communication (workshops, launch events, publications, broadcasts, online posts...)		
LONG-TERM OUTCOME 2		Districts' capacity to develop a sustainable environment for LED is enhanced		
Ind.	LTO2	% multi-stakeholders satisfied with the quality and inclusiveness of LED processes in 8 pilot Districts		
OUTCOME 6		LED infrastructure implemented in 30 Districts and the city of Kigali	LED infrastructure investments	LODA
Ind.	6.OC	% of RDSP-supported LED infrastructure investment projects that are completed		
OUTPUT 6.1		LED infrastructure projects funded		
Ind.	6.OP1	% of RDSP LED-infrastructure funding that was delivered to the beneficiary Districts and city of Kigali		
OUTCOME 7		Innovative economic partnership projects are implemented through LCF in 4 pilot Districts to enhance pro-poor LED	LCF Funding	LODA
Ind.	7.OC1	# of people additionally employed in companies supported by LCF		
Ind.	7.OC2	# of companies which developed or manage at least one additional step in the value chain		
Ind.	7.OC3	# of new products, services, processes or capabilities developed in LCF funded projects		
OUTPUT 7.1		Support to LCF projects provided in 4 pilot Districts		
Ind.	7.OP1a	Number of economic partnership projects funded		
Ind.	7.OP1b	Number of companies involved in supported partnerships		

OUTCOME 8		LODA external Grants to support DDP's implementation is executed in compliance with PFM regulatory framework		
Ind.	8.OC1	The external joint audit annually commissioned by Belgium, EKN, KfW is unqualified		
Ind.	8.OC2	% of recommendations of LODA external audits that are fully implemented within 12 months following the publication of the audit reports		
OUTPUT 8.1		LODA supported on enhancing oversight of audit recommendations and District compliance with guidelines	LODA audits	PCU
Ind.	8.OP1	# of technical advices provided to LODA in view of enhanced oversight		
OUTPUT 8.2		An analysis of 4 pilot Districts' weaknesses in PFM vs. existing improvement measures is performed and shared to guide LCF management		
Ind.	8.OP2	# of information sharing sessions on Districts' weaknesses in PFM vs. existing improvement measures		



4.4 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	YES
Baseline Report registered on PIT?	-
Planning MTR (registration of report)	September 2017
Planning ETR (registration of report)	-
Backstopping missions since 01/01/2015	YES

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

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

Project Title :

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

Budget Version :

Year to month : 30/06/2017

Currency :

G1

YIM :

EUR

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

Status	Fin Mode	Amount	Startto	Expenses					Total	Balance	% Exec
				2013	2014	2015	2016	2017			
...		7,769,000.00		1,603,47	407,627,33	1,076,371,06	1,817,362,16	3,103,164,03	4,665,835,97	40%	
01 LG Capacity Building		3,132,500.00		591,09	443,622,11	597,594,94	1,041,718,14	2,090,781,66		33%	
01 Support to the implementation of LG CB	COGES	0.00				0.00	0.00	0.00	0.00	0%	
02 Technical Support to the implementation of	REGIE	160,000.00		591,09	37,532,30	23,688,94	61,812,33	58,187,67		39%	
03 Support to RGB (incl organizational	COGES	0.00				0.00	0.00	0.00	0.00	0%	
04 Support to coordination and monitoring of LG	COGES	0.00				0.00	0.00	0.00	0.00	0%	
05 Grant agreement for LG CB	COGES	2,695,000.00		406,089,81		573,816,00	979,905,81	1,715,084,19		36%	
06 RGB organizational strengthening	COGES	277,500.00				0.00	0.00	277,500.00		0%	
02 LED capacity building		2,858,500.00		1,442,77	222,302,57	306,240,63	533,948,81	1,063,934,68	1,794,565,12	37%	
01 Support to LED Planning (incl organizational	COGES	0.00				0.00	0.00	0.00	0.00	0%	
02 Safe and sustainable LED implementation	COGES	0.00				0.00	0.00	0.00	0.00	0%	
03 enabling environment for LED Pilots (LCF	COGES	150,000.00			19,340,59	5,766,14	25,046,73	124,953,27		17%	
04 technical support to LED (1 ITA& 4NTA)	REGIE	1,315,000.00		1,442,77	56,853,15	182,307,74	493,810,14	831,389,66		37%	
05 Grant agreement for CB and LED	COGES	877,136.00		165,449,42		316,591,43	482,040,85	395,095,15		55%	
06 NTAs vehicles and missions	REGIE	150,000.00		13,594,91		12,442,55	26,027,46	123,972,54		17%	
07 LODA organisational strengthening	COGES	66,364.00				0.00	0.00	66,364.00		0%	
08 NTAs Vehicles	COGES	280,000.00		10,308,65		36,901,05	47,209,70	232,760,30		17%	
03 Inclusive Participation and Equality in LGs		1,171,500.00		176,982,00	263,961,00	418,402,00	658,345,00	312,155,00		73%	
01 LED Participation (LG and private sector)	COGES	0.00				0.00	0.00	0.00	0.00	0%	
02 Advocacy on Gender Budgeting (incl.	COGES	0.00				0.00	0.00	0.00	0.00	0%	

	Status	Fin Mode	Amount	Start to 2013	Expenses			Balance	% Exec
					2014	2015	2016		
03 Training and Monitoring Gender Budgeting		COGES	0.00			0.00	0.00	0%	
04 Equality in strategic LG positions		COGES	0.00			0.00	0.00	0%	
05 Grant agreement for incl participation and		COGES	1,063,773.00	176,982.00	263,961.00	418,402.00	859,345.00	264,428.00	81%
06 RALGA organizational strengthening		COGES	107,727.00			0.00	0.00	107,727.00	0%
14 Sector Coordination									
01 policy coordination and analysis (incl		COGES	428,500.00	6,992.42	62,547.34	67,508.30	137,046.06	289,453.94	32%
02 support to policy coordination an analysis		REGIE	246,000.00	6,401.33	21,213.14	38,061.93	68,676.40	179,323.60	27%
15 Lessons Learnt									
01 LED Pilot approach		REGIE	200,000.00	360.70	759.25	0.00	1,119.95	198,880.05	1%
02 Demand driven capacity building		REGIE	100,000.00			0.00	0.00	100,000.00	0%
03 work load TA dedicated to lessons learned &		REGIE	100,000.00			0.00	0.00	100,000.00	0%
CONTINGENCIES			114,000.00	360.70	759.25	0.00	1,119.95	-1,119.65	0%
11 Contingencies			114,000.00					114,000.00	0%
01 Contingencies co-management		COGES	0.00			0.00	0.00	0.00	0%
02 Contingencies BTC direct mgmt		REGIE	114,000.00			0.00	0.00	114,000.00	0%
GENERAL MEANS			2,947,000.00	198.00	452,504.42	503,782.99	1,253,795.54	1,693,204.46	43%
11 Salaries			2,274,800.00	198.00	303,050.94	422,394.63	946,733.00	1,328,087.00	42%
01 Program Co-manager		REGIE	720,000.00	198.00	134,812.40	146,885.98	369,780.90	360,209.10	50%
02 Program Co-manager (preparation phase)		REGIE	0.00			0.00	0.00	0.00	0%
03 Program ITA Finance & Admin		REGIE	720,000.00	81,594.17	143,503.69	81,968.72	307,087.58	412,932.42	43%

	Status	Fin Mode	Amount	Start to 2013	Expenses			Total	Balance	% Exec
					2014	2015	2016			
04 Program ITA Finance & Admin (preparation		REGIE	0,00		690,90	0,00	690,90	-690,90	7%	
05 Allocation for SPIU staff (incl PM)		REGIE	0,00		0,00	0,00	0,00	0,00	7%	
06 Administration and Finance staff		REGIE	204 800,00		14 954,39	0,00	14 954,39	189 845,61	7%	
07 Drivers		REGIE	50 000,00		2 259,48	10 669,76	29 289,20	20 710,80	59%	
08 Allocation for SPIU staff (incl PM)		COGES	580 000,00		83 693,99	50 555,43	234 940,03	345 059,97	41%	
02 Investments			140 000,00		113 205,24	2 914,22	1 997,14	118 116,81	84%	
01 Vehicles		REGIE	90 000,00		85 806,63	1 234,65	63,03	87 104,31	2 895,69	97%
02 ICT Equipment		REGIE	50 000,00		27 399,62	1 679,57	1 934,11	31 012,30	18 987,70	62%
03 Running Costs			212 200,00		14 871,86	43 545,97	33 110,98	91 528,91	120 671,09	43%
01 Vehicle Operating Costs		REGIE	50 000,00		6 221,98	15 652,99	9 787,88	31 662,75	18 337,25	63%
02 Communication costs		REGIE	28 500,00		2 812,12	10 275,17	5 937,55	19 024,84	9 475,16	67%
03 Missions		REGIE	42 000,00		50,19	6 932,71	3 324,91	10 307,81	31 692,19	25%
04 External Communication costs		REGIE	11 000,00		3,00	39,15	0,00	42,15	10 957,85	0%
05 Training		REGIE	40 500,00			2 232,88	651,90	3 084,58	37 415,42	8%
06 Financial costs		REGIE	8 200,00		8,05	128,98	43,93	180,97	8 019,03	2%
07 Other		REGIE	32 000,00		1 922,26	3 190,58	1 384,78	6 507,62	25 492,38	20%
08 VAT costs		REGIE	0,00		2 647,06	109,28	1 384,15	4 140,50	-4 140,50	7%
09 Financial costs		COGES	0,00		77,73	88,15	181,49	347,38	-347,38	7%
10 VAT costs		COGES	0,00		1 129,66	4 866,25	10 204,39	16 230,31	-16 230,31	7%
04 Audit, Monitoring and Evaluation			320 000,00		19 528,92	42 594,73	41 112,58	103 238,23	216 763,77	32%

Status	Fin Node	Amount	SubSID			Layoffees			Total	Balance	% Exec
			2013	2014	2015	2016	2015	2016			
01 Monitoring and evaluation	REGIE	150,000.00			15,605.73	20,814.46	26,704.51	63,124.70	86,875.30	42%	
02 update & follow up organizational	REGIE	50,000.00				10,760.80	0.00	10,760.80	39,239.20	22%	
03 Audits	REGIE	60,000.00					13,830.00	13,830.00	46,170.00	23%	
04 Backstopping	REGIE	60,000.00			3,923.19	11,019.47	578.07	15,520.73	44,479.27	26%	
19 Conversion rate adjustment	REGIE	0.00			1,847.35	-7,666.56	0.00	-5,819.21	5,819.21	7%	
98 Conversion rate adjustment	REGIE	0.00			1,847.35	-7,666.56	0.00	-5,819.21	5,819.21	7%	
99 Conversion rate adjustment	COGES	0.00					0.00	0.00	0.00	7%	
	REGIE	4,486,500.00		2,001.47	426,397.61	753,565.67	463,252.42	1,645,217.36	2,841,282.64	37%	
	COGEST	6,363,500.00			433,734.14	826,588.20	1,451,419.86	2,711,742.21	3,651,757.79	43%	
	TOTAL	?		2,001.47	860,131.75	1,580,154.07	1,914,672.28	4,356,959.57	6,493,040.43	40%	



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4.6 Communication resources

As short-term outcome 5 has not yet started to be implemented, few communication materials are currently available, such as:

- a you tube video on a training of vice-mayors Economic affairs on LED organised with LODA: <https://www.youtube.com/watch?v=qW6CsYvh7zw>).
- Several articles on LCF and RDSP technical assistance in the quarterly joint newsletter of the Belgian Embassy and BTC Rwanda;

External communication will reach another level in 2017-2018 as the junior TA in charge for Outcome 5 started his functions in April 2016. The action-plan for outcome 5 was approved by the Steering Committee in June 2017.

4.7 Main activities performed (RDSP-ECD)

Year 2015-2016

Result 1: Local Governments are supported through Locally Driven, Coordinated and Evidence Based Capacity Building

- Support the implementation of DCB plans of Local Government,
- Capacity building for service delivery foresight in secondary cities,
- Establishment of the annual capacity building plans monitoring mechanism,
- On-the-job training through coaching program,
- Monitor the implementation of service charters at all levels.

Result 2: LGs capacity to plan, implement and sustainably manage LED investments is enhanced

- Ensure District investment are complying with guidelines of project feasibility
- Create awareness amongst district and LG staff about LED
- Ensure district LED investments comply with O&M guidelines
- Capacity Building in preparation of Local Competitiveness Facility (LCF) in 4 pilot Districts

Result 3: Inclusive participation and Gender Equality are strengthened in decentralization processes

- Support Districts in mainstreaming gender in their local development plans and budget through peer-learning
- Provide induction training to newly elected leaders of Local Government at all Level
- Strengthen RALGA financial & administrative management and enhance technical performance and accountability

Result 4: The effectiveness of sector coordination mechanisms is enhanced

- Preparation of Forward Looking Joint Sector Review Report 2016-2017 in June 2016.

OUTCOME 1A: Improved Local Government Capacity Building Processes and Coordination Mechanism

- In partnership with CESB, LG CB plans for 2017-2018 were assessed in terms of quality and uploaded in the new online CB planning system;
- CB demand-driven approach was promoted and LG CB initiatives supported from the local perspective. These include among others:
 - ✓ *Retreats of District decision makers;*
 - ✓ *Induction of new staff;*
 - ✓ *Coaching programme on organizational performance;*
 - ✓ *Forums of LG peers;*
 - ✓ *Foresight approach introduced to secondary cities and related profiles developed;*
- LGCB M&E Mechanism developed and disseminated

SHORT-TERM OUTCOME 1B: Service Delivery in Local Governments enhanced

- CRC published, disseminated to a larger number of stakeholders and recommendations advocated for
- Promotion of service delivery through:
 - ✓ *Service delivery awareness campaign*
 - ✓ *Engagement of different categories of citizens*
 - ✓ *Development of Service delivery policy*
 - ✓ *Engagement of CSOs through JADF*

SHORT-TERM OUTCOME 1C: RGB identified organizational functions supported

- Technical assistance in Policy analysis and financial management
- In-house capacity built through:
 - ✓ *Training in Result Base Management*
 - ✓ *Training in Research methods*
 - ✓ *Provision of research applied software (SPSS)*
 - ✓ *Installation of communication facility (video conference)*

Short-term outcome 2A: Local governments LED infrastructure investments in all districts are efficiently implemented and sustainably managed

- Conducted training on LED facilitation and value chain development for BDEU staff from all 30 districts
- Supported 19 districts to develop local economic activities (LED) Strategies. Draft are available and final documents will be ready by 15th August 2017
- Trained LGs staff on the use of MEIS (Monitoring & Evaluation Information System) and supported them during implementation of the system

Short-Term Outcome 2B: LCF well designed, prepared and managed in 4 pilot districts for LED

- Finalised the recruitment of Fund manager to manage LCF Grant Fund
- Finalised LCF design documents including operational and M&E manuals
- Supported 36 projects to acquire LCF funding.

Short Term Outcome 2C: LODA Institutional Strengthening

- The Development of the LCF module under LODA MEIS; a tool that was instrumental during the entire process of LCF first call of proposals and will also be used during quarterly reporting by both LODA and beneficiaries starting with 2017-2018 FY.

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

- Dialogues organized in 8 districts served (awareness creation about inclusive participation in LED and the role of each stakeholder).
- Two assessments conducted: one on the “**Conduciveness of institutional environment for multi-stakeholder engagement on LED**” and another one on “**Capacity gaps in LED related inclusive participation**”. Among which, the following major best practices and challenges were highlighted.

Short-Term Outcome 3B: Gender Equality in LED processes is enhanced in 8 pilot districts

- Organization of multi-stakeholder policy dialogues over gender responsive planning budgeting & reporting & findings of 2016 GBS assessment in coordination with GMO
- Record and document the best practices and success stories over GRB implementation in 8 pilot Districts

Short Term Outcome 3C: RALGA Secretariat is strengthened and well-functioning

- Development of Integrated Management System (still needs to be installed, and staff to be trained), which will integrate finance, administration, Human resources and fleet management
- Development of a research and publication policy and guidelines
- 9 RALGA staff trained on use of grounded theory research method
- Update of Operational Procedure Manual
- Acquisition of Quantitative Statistical Software, which will be used in research

OUTCOME 4: The effectiveness of Sector Coordination mechanisms is enhanced

- Development of Activity Calendar for TWGs (LG CB & Service Delivery, V&A, LED, Evidence Based Planning, M& E)
- Provide technical support to Backward- Looking Joint Sector Review (BLJSR) 2015/2016
- Provide technical support to Forward-Looking Joint Sector Review (FLJSR) 2017/2018
- Support the SWG Secretariat to review SWG membership with indicator of updated list of SWG membership.
- Support to the studies and policy reviews recommended by TWGs/ SWG in view of effective coordination, knowledge management and high-quality documents.
- Support to the activity implementation of SWG/TWGs. In this regard, three meetings of the TWGs were supported, three meetings of the SWG were supported and one LED TWG learning visit in August 2016 in the Eastern province (Kayonza, Gatsibo and Nyagatare) was held.