

Annual Plan 2020

Inclusive Decisions at the Local Level (IDEAL
2017-2021)



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List of Acronyms

ABELO	Burundi Association of Local Elected Representatives (communes)
ACCM	Association of Malian Cercles
ACODE	Advocates Coalition for Development and Environment (Uganda)
ALGASL	Association of Local Government Authorities of Somaliland
AMM	Association of Malian Municipalities
ANICT	National Investment Agency for Local Governments (Mali)
AOPP	Association des Organisations Professionnelles Paysannes (Mali)
APD	Academy for Peace and Development (Somaliland)
ARM	Association of Malian Regions
APLA	Association of Palestinian Local Authorities
ARC	Addressing Root Causes
CCDC	Comités Communaux de Développement Communautaire (Burundi)
CLE	Local water committee (Mali)
CLGB	Comités Locaux de Bonne Gouvernance / Local committees for good governance (Burundi)
CMS	Comités Mixtes de Sécurité / Local security committees (Burundi)
CNDD-FDD	National Council for the Defense of Democracy-Forces for the Defense of Democracy (Burundi)
CS(O)	Civil society (organisation)
CTD	Technical advisors on communal development (Burundi)
DELOG	Development Partners Network on Decentralisation and Local Governance
DLG	Comités Locaux de Bonne Gouvernance
DNH	National Hydraulic Authority (Mali)
DSH	Department for Stabilisation and Humanitarian Aid
ED	Executive Director
EDPRS	Economic Development & Poverty Reduction Strategy (Rwanda)
EKN	Embassy of the Kingdom of the Netherlands
FMSD	Financial Management Development Strategy (Uganda)
GIRE	Integrated Water Resources Management (Mali)
HS	Human security
IATI	International Aid Transparency Initiative
IDP	Internally displaced person
IWRM	Integrated water resource management
JADF	Joint Action Development Forum (Rwanda)
JPLG	UN Joint Programme on Local Governance and Decentralised Service Delivery (Somalia)
KEC	Kapoeta East County (South Sudan)
KNC	Kapoeta North County (South Sudan)
KSC	Kapoeta South County (South Sudan)
LC	Local Council (Uganda)
LED	Local Economic Development
LG	Local Government
LGA	Local Government Association
LGB	Local Government Board
LGCP	Local Government Capacity Programme
LGI	Local Government Institute
LGU	Local government units (Palestinian Territories)
LODA	Local Administrative Entities Development Agency (Rwanda)
LOGOSEED	Local Governance and Service Delivery Project (South Sudan)
LTE	Long term expert
M&E&L	Monitoring & Evaluation & Learning
MDF	Municipal development forum (Uganda)
MDLF	Municipal Development and Lending Fund (Palestinian Territories)
MINALOC	Ministry of Local Government (Rwanda)
Moi	Ministry of Interior
MoLG	Ministry of Local Government
MoU	Memorandum of Understanding
MTR	Mid-term review
MWRI	Ministry of Irrigation and Water Resources (South Sudan)

NRO	Netherlands Representative Office in Ramallah (Palestinian Territories)
Oc	Outcome
OPM	Office of the Prime Minister (Uganda)
OSC	One stop centre (Rwanda)
OSR	Own source revenue
O&M	Operations and maintenance
PAI	Plan Annuel d'Investissement (Burundi)
PCDC	Plan Communal de Développement Communal / Community development plans (Burundi)
PDESC	Commune Development Plans (Mali)
PEA	Political Economy Analysis
PPP	Public Private Partnership
RALGA	Rwanda Association of Local Government Authorities
RFEL	Local Elected Women's Network (of ABELO)
RHA	Rwanda Housing Authority
RPM	Resident Programme Manager (of IDEAL)
SDC	Executive Director
SDIP	Strategic Development and Investment Plan (Palestinian Territories)
SSP	South Sudanese Pound
TALD	Territorial Approach to Local Development
ToC	Theory of Change
UAAU	Urban Authorities Association of Uganda
UCLG	United Cities and Local Governments
ULGA	Uganda Local Government Association
WASH	Water, sanitation and hygiene
WEES	Water for Eastern Equatoria State, Phase 2 (South Sudan)
WMC	Water management committee (South Sudan)

1 Executive Summary

This is the Annual Plan 2020 for the IDEAL programme. The first section of the report covers the overall programme-level, followed by 7 country-specific chapters and the annual budget.

Short Programme Overview	
Programme title	Inclusive Decisions at the Local Level (IDEAL 2017-2021)
Location	<ul style="list-style-type: none"> • Burundi • Palestinian Territories • Somalia • Uganda • Mali • Rwanda • South Sudan
Activity number	Act. Nr. 4000000023
Contractor	VNG International, Nassaulaan 12, 2514JS The Hague
Contracting authority	Netherlands Ministry of Foreign Affairs Rijnstraat 8 2515 XP The Hague
Primary Beneficiaries	46 Local Governments and 7 Local Government Associations: 8 LGs and 1 LGA in Burundi; 5 LGs and 1 LGA in Mali; 16 LGs and 1 LGA in the Palestinian Territories; 6 LGs and 1 LGA in Rwanda; 2 (or 3) LGs and 1 LGA in Somalia; 3 LGs in South Sudan; and 6 LGs and 2 LGAs in Uganda
Secondary Beneficiaries	The citizens of the 46 target local governments.
Programme Impact	Increased capacity of local governments to cope with fragility risks
Programme Outcomes	<ul style="list-style-type: none"> • More responsive and effective service delivery by local governments • More inclusive and participatory decision-making processes within local governments • An improved institutional and policy environment
Programme start date	1/1/2017
Programme end date	31/12/2021
Project duration	60 months
Total programme budget	€ 17.5 mln
Date of report	15 November 2019

2 Programme Level

2.1 Lessons Learned from 2019

The year provided a lot of information on the progress made by the IDEAL programme. Both the mid-term impact measurement (performed by KIT) and the mid-term evaluation (performed by ACE) supplied our team with a number of recommendations, which are highlighted in section 2.2. below. Overall, we would like to make two points here. Firstly, the mid-term measurement has taught us the following:

- An **overall strengthening of the social contract between citizens and LGs has taken place**, with an aggregated average from 44 (baseline) to 50 (midline), and no negative change over time in any of the countries. At the same time scores were not uniform across countries, nor across partner LGs within countries, reflecting the diversity of context specific issues and capacities of the 7 IDEAL countries, and their districts (in terms of LG type, size, capacities, region & focus areas).
- **Enabling environment** (i.e. *institutional and policy environment*) **and input legitimacy** (i.e. *inclusive and participatory policy processes*) **are the stronger dimensions of the social contract**, and have also seen most positive change. **Little change has been observed in output legitimacy** (i.e. *responsive and effective service delivery*) – and in some instances the change was even slightly negative (e.g. Rwanda).
- On average, **men and non-youth show only negligible higher values for the social contract indicators than women and youth**. This warrants close attention in the light of economic disempowerment among these groups.

Secondly, full expenditure of annual budgets remains a challenge due to the volatile programme environments. We are working with the teams to ensure more realistic financial planning, and will get back to the Ministry of Foreign Affairs (DSH) on our recommendations in this regard.

2.2 Actions for 2020 based on Mid-term Evaluation

Our full interpretation of the key findings and recommendations of the Mid-Term Measurement and the Mid-Term Evaluation is reflected in our separate “Management Response”. However, the following issues merit discussion in this section:

Ambition / scope / pathway of change: A key observation is that the IDEAL TOCs are very ambitious given the volatile and challenging programme environments, and that the TOCs insufficiently capture the pathways of change (assumptions, intermediary outcomes). To remedy this we are revising the TOCs.

Relation local government v. civil society / community: IDEAL’s point of departure as a “local government programme” creates risks of unintentionally paying insufficient attention to the ‘claiming capacity’ of CSOs, communities and other stakeholders in fostering a social contract. The best way to address this tension differs per country. We incorporate this into our future programming.

Elite capture / conflict sensitivity: The risk of elite capture is inherent to working with government and civil society in fragile settings. Addressing it explicitly may be too sensitive, while not addressing it harms inclusivity objectives. We will address this from a do-no-harm perspective on a case-by-case basis.

Relevance / communication: The relevance of the IDEAL programme and of VNG International as implementing agency is confirmed in the MTE, especially in relation to IDEAL's potential to address political change processes, which most development programmes have difficulty with. However, the evaluators also find that IDEAL's comparative advantage could be emphasized more. Better communicating about this added value and being able to demonstrate through monitoring this added value is will be an added focus for next year.

Gender sensitivity: The MTE supports the approach of 'Transformative Agents of Change' adopted in Rwanda. As a result we will look at high potential initiatives like these, and review whether these can be adapted and adopted to other countries. In addition, PEA/Conflict Analysis/Gender Analysis will be conducted again next year.

Problem-Driven Iterative Adaptation: (1) We will have a discussion with the Ministry on the desirability of PDIA, especially regarding the impact on long-term programme deliverables, and 2) We will experiment with PDIA on small-scale, e.g. through microgrants, which are already applied in some IDEAL countries. For learning reasons, we are interested to incorporate this recommendation and will organise a team workshop on PDIA early 2020.

M&E&L: We will review our M&E methodology and Learning Strategy to make them more practical and to allow for better capturing of pathways of change. In doing so, we will assign an external specialist and seek cooperation with IOB and DSH's M&E staff to ensure alignment with the Ministry's M&E&L system. Furthermore, we will explore options for easy updating of Political Economy Analyses in monthly RPM reports to allow for continuous monitoring of the programme environment (do not harm, conflict sensitivity). Existing manuals and guidelines (e.g. Gender and Conflict Sensitivity Guidelines) will be assessed to see how they can be used by field staff more effectively (practical tools rather than theoretical guides).

Proximity of support: We will follow the recommendation to assess per country which type of support by proximity is needed. The Hague Academy for Local Governance has recently conducted a review of training modalities for local governments in fragile settings. We will use this to inform our assessment on the most appropriate type of support and definition of tools for our local teams. In addition, we will consider to expand our local teams with M&E experts on the ground.

Relevance: We will better communicate IDEAL's added value, better incorporation into the TOCs, and being able to demonstrate through monitoring this added value will be an added focus for the remainder of the programme. Since dealing with political processes is in VNG International's DNA.

2.3 Planning January - December 2020

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| <ul style="list-style-type: none"> • Programme level workshop for all IDEAL Resident Programme Managers (RPMs) • Participation in the Development Partners Network on Decentralisation and Local Governance (DELOG), particularly in the Fragility working group • Participation in the Knowledge Platform on Security and Rule of Law • Organisation of two Advisory Board meetings • Create communication material on the impact that the IDEAL programme is making (based on mid-term measurement) | <ul style="list-style-type: none"> • Review existing tools and formats for the usefulness and applicability • Provide support to country teams on output monitoring • Regular brown bag lunches on topical issues (e.g. working with CSOs) • Revitalise RPM Skype group and online toolbox • Explore cooperation with the VNG's "Lokale Inclusie Agenda" • Develop learning papers on among others: "working with local governments in fragile settings" |
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3 Burundi

3.1 Lessons Learned from 2019 so far

In Burundi, the space for public dialogue on inclusion and security remains limited, especially under the pressure of the looming electoral campaign of 2020. Furthermore, the room for (international) NGOs and CSOs to act is getting increasingly smaller, and the control exerted over them by the national government intensifies, particularly in light of the upcoming presidential elections in 2020. This has also clearly shown from the draft study into civil society structures, which was started in mid-2019.

3.2 Explanation of any deviations from initial programme design

- From studies conducted in 2019 (ACE, KIT, Civil Society) it was shown that while the visibility and reach of ABELO to local governments is good, the link with stakeholders, citizens and civil society remains little. First steps to solve are put in place in the last months of 2019, by promoting democratic dialogue between civil society and local authorities, which will influence the planning for 2020. Moreover, more effort will be put in realizing the communication and visibility of ABELO as an LGA.
- From the mid-term evaluation, and seeing the complicated context of Burundi in 2020, it was indicated that more adaptability is required in planning of the project. Therefore, in 2020, the Burundi programme will conduct a grant programme aimed at giving women and youth more ownership in realising projects for their communities as defined in the PCDCs of 2019-2024. This way, we can guarantee more targeted and differentiated service delivery for different societal groups, thereby tackling both responsiveness and effectiveness. Another way VNG International translated this in its programme is by developing inclusiveness guidelines for the newly elected local authorities after 2020, including transparent selection of stakeholder groups.
- During the yearly meeting of all RPMs in The Hague (September 2019), the Burundi team together with the director of ABELO have developed a gender action plan for 2020 which guides this annual plan.

3.3 Reflection on key developments in programme environment and implications for implementation

The political and operational environment in Burundi is, and remains, challenging. The electoral campaign, scheduled to start in February 2020 till September 2020, forms an extra complication for important participants in activities to participate, with administrators and other key officials unavailable and no foreign travels to Burundi possible within that period. Therefore, the main focus of IDEAL during this period will be to ensure that basic services are still being delivered from local government to their citizens.

An important goal for 2020 is to strengthen the inclusion of civil society actors in decision making processes and assuring the inclusivity of these bodies themselves. Therefore, the IDEAL Burundi programme is actively searching for collaboration with partners in the field of civil society to increase the reach and effectiveness of the IDEAL programme.

The community scoring card, as piloted in 2019, will be an important measurement of the success of this focus. Another focus, if the situation allows, is to ensure that good practices of IDEAL since 2017 are guarded by training and accompanying the newly elected officials in how to incorporate inclusive governance in their daily, thereby ensuring sustainability of the programme after the electoral period of 2020 and further into the future. Sensitive activities or those requiring political participation are scheduled in January and February or during the last 4 months of 2020.

3.4 Planning January - December 2020

Outcome 1: In order to promote conflict prevention, it is key that during the unpredictable electoral period, basic services of the communes continue to be provided to citizens. Supporting a peaceful transition and assuring that knowledge about human security and inclusive governance is transferred to newly-elected local officials will be another priority in 2020. Therefore, we will develop practical guides on local governance and train ABELO staff to conduct trainings and coaching of local authorities [– a structure that, if successful, can be continued also after the end of the IDEAL implementation period].

Outcome 2 – After the successful and inclusive adaptation of the third generation PCDCs in 2019, it is key that those plans translate into an inclusive Plan Annuel d'Investissement (PAI) which will contribute to communal cohesion and security. To do so, local administrators will continue to receive trainings on communal finance, participatory planning and budgeting. Through the Community Scorecard, accountability between the government and the population will be promoted. This too, will be part of the set of guidelines for newly-elected officials. To further support the plans developed by the communes, the IDEAL project will introduce small grants aimed at ownership by women and youth for participation and influence on development results and decision-making.

Outcome 3 – The focus under this outcome will be to ensure that also under the new leadership, good practices and lobby of local needs and initiatives at the national level are taken into account. Therefore, ABELO will develop a guide for new political leaders on inclusive governance and the practices of local governance, and also organize a café de presse to facilitate exchanges with administrations on successful and inclusive decentralization. Moreover, we will organise an exchange between local authorities throughout Burundi to share experiences and good practices regarding the PCDC to facilitate peer learning. An important development under outcome 3 is our focus on gender transformative activities. The programme will start a support group for newly elected female officials which will be trained and educated by strong female leaders and role models (including former administrators). Moreover, we will further increase the visibility of RFEL through organization of events and trainings around the 16 days of activism against domestic violence, as we did in 2019.

4 Mali

4.1 Lessons Learned from 2019 so far

The midterm evaluation highlighted – amongst others - the importance of an updated context analysis. Flexible and adaptative aspects of our approach will be strengthened to better fit the fragile and volatile environment. Another continuous point of attention is the harmonisation with (IWRM) stakeholders; state institutions are fragile and it impacts their effectiveness and capacities to collaborate. The Association of Malian Municipalities (AMM) has not yet overcome its internal challenges, hampering its primary raison d'être and there is a delay in executing the activities entrusted to them. Support to the AMM is focus under outcome 3, with a regional LGA conference organised in Mali towards the end of this year dedicated to peer to peer learning. Linkages between outcome 1 and 2 have been redefined, along with a revision of the Theory of Change, giving more space to the civil society part of democratic dialogue (as per the recommendations of the mid-term evaluation). The launch of grants for improved participative governance, supporting synergy between theory and practice and connecting the project strategies has been received with enthusiasm, yet implementation is a bit delayed due to lack of capacity.

4.2 Explanation of any deviations from initial programme design

Until 2019, the project focus was mainly on elected officials and local technicians of the 5 communes. In order to strengthen the bridge between civil society and state institutions and representatives, we decided to start working with CSOs and youth groups. A training of trainers on inclusive local governance targeting young men and women of the communes was held and led to local awareness raising sessions on the subject. This trickledown effect in the communities will continue in 2020 with more specific activities addressing the needs of women and youth groups to better play their role in social dialogue.

As noted above, the AMM is still not functioning optimally, impacting on the activities related to outcome 3. This will be addressed in 2020 by offering tailor made coaching to the executive director of the association. Another delayed but well running trajectory of the programme is the support in public finance and applied legislation on local governance and IWRM; the setback is due to the low availability of beneficiaries (e.g. during the rainy season, initially underestimated in the planning).

4.3 Reflection on key developments in programme environment and implications for implementation

The AMM is still dealing with a rather complex context causing postponement of elections. Planning of 2020 activities related to the AMM will be carefully considered jointly. The appointment of the President of the AMM, Boubacar "Bill" Bah as Minister of Territorial Administration and Decentralization represents an opportunity as he is a fervent supporter of decentralisation and local governance; however this is a loss for AMM in terms of political leadership.

The EU Delegation in Mali has decided to provide financial & technical support to the 3 local government associations (AMM, ACCM, ARM); with the objective to contribute to strengthening the associations' capacity for intervention and political dialogue in order to improve local governance and deepen the decentralization process. This is a great opportunity to join efforts in the achievement of outcome 3.

4.4 Planning January - December 2020

An important activity for the overall programme is the update of the political economy analysis, with a focus on conflict sensitivity and gender mainstreaming analysis, to better adapt the programme to its environment. Early 2020 a “catalyst workshop” gathering local municipal elected, technical staff and representatives of civil society (CSOs, traditional and religious leaders, water users, etc.) will be organised, giving the opportunity to come together and (re)define common goals and milestones: design the rules of their democratic dialogue, build trust and jointly agree on the links between the different components and trajectories of the programme.

Outcome 1: The trajectory of improved public finance management will continue, with tailor-made (national and international) support to technical staff on tax collection and management (output 1.1). A follow up training on inclusive governance (given in 2018 and 2019) will consolidate the practices and experiences of local decision makers; specific topics will be addressed following the catalyst workshop (output 1.2) and the grants will be the mechanism to practice their acquired skill sets. Municipalities will be supported in the design of a local IWRM plan (output 1.3) and a partnership with Join for Water (formerly known as PROTOS) and their municipalities will be explored in order to scale up joint practices. The Intercollectivité du Sourou will be invited to relevant activities, such as exchange visits and trainings, in order to strengthen their governance component (output 1.1).

Outcome 2: Local governance is a process that requires multiple stakeholders to play their role. So far, we focused mainly on locally elected and staff (i.e. decision makers), and since mid-2019 CSOs were included in our programme design. In 2020, we will emphasis more on civil society part in participatory and inclusive decision-making. Community- and IWRM user group representatives will be trained on inclusive governance and how to better voice the needs of the population (output 2.1), in partnership and continuation with local decision makers. This dialogue component will also take the form of regular study visits between municipalities to exchange on best practices (output 2.2). Information campaigns (radio, signs, brochures, etc.) will support visibility of best practices and grants will encourage and reward behavioural change (outputs 2.1 & 2.2). To ensure the benefit of the programme to all, regardless of gender, locally elected women and representatives of the women’s groups will receive tailor made training to improve their leadership and communication skills (output 2.3).

Outcome 3: In coordination with relevant government stakeholders, the AMM contributes to an improved policy and institutional environment for IWRM that better reflects realities on the ground. The association is the voice of its member municipalities, to lobby and communicate needs of decentralised entities. IDEAL will offer AMM specific institutional support under the form of personal coaching to key staff members, and priority will be given to follow up the activities that took place in 2019 (e.g. putting in place coordination mechanisms between national and decentralised levels, applying a gender focus in their work, improve functioning of technical committees).

5 Palestinian Territories

5.1 Lessons Learned from 2019 so far

The mid-term Measurement showed how perspective matters. The Kit-Measurement showed quantified progress on the indicators regarding *input legitimacy* and the *enabling environment*, whereas little progress was measured on the *output legitimacy* indicators. Halfway through the programme and it becomes clear that from the perspective of those directly working on LED, i.e. providing the input, a lot of hard and noticeable work has been done. The impact of that work, i.e. the output, is yet to be noticed by the community. These results call for a realignment of focus towards the *inclusivity* of both the LED process and its results.

This conclusion was further confirmed this year by the fact we have witnessed ourselves during field visits, as well as the evaluation by ACE, that the platform to guarantee an inclusive consultation process on LED, the so-called LED forum, is not yet working as intended. Despite our earlier efforts to create awareness on the importance of a diverse group of participants and despite the coaching of our RPM and LED experts, the membership of the LED Forum is still too often connected to the *old boys network* and where it is not, it is insufficiently clear *how* its advices have translated into LED Initiatives. The biggest lesson learned for us then this year was that the local power relations dictated the success of the LED Forum more than we anticipated earlier.

5.2 Explanation of any deviations from initial programme design

In response to our lesson learned on the LED Forums, we are currently performing a local PEA in each of the Big-5 municipalities, in order to inform us about the current power relations of which the LED Forums are a part. This in turn will inform our activity planning and our strategy regarding incentivizing the decision-makers to act in support of inclusive and active LED Forums together with us.

A second notable deviation is the recent acceleration of the grant disbursements from MDLF for services to the municipalities. Over the last period of 2018 and during the first six months of 2019, MDLF struggled to do so in a timely manner. The municipalities – expecting support as per their approved action plans – complained. A constructive, solution-driven, dialogue between the two was increasingly absent, causing further delays. Finally after having several ongoing discussions with several municipalities and MDLF and understanding better the underlying obstacles: MDLF's inexperience with drafting, procuring, and monitoring service contracts, both sides inability use each other's perspective to specify and verify procurement documents, including ToRs, and above all unclarity on responsibilities in the formulation process. We are currently intervening as a quick fix by being more directly involved as PM staff in coaching both sides to communicate and are looking to hire a procurement expert to continue this work on behalf of MDLF and to formulate procedural steps for MDLF for its TA procurement process.

5.3 Reflection on key developments in programme environment and implications for implementation

The lack of full legitimacy of the LED unit in the municipality translating into minimal/lagging cooperation by mayors and municipal staff which subsequently delays VNG assignments. When there is a stronger Forum presence, this would most likely support the status of LED. This could also be due to the fact that LED unit managers are not fully included at the decision making level. These delays are manifested when there is a need for the LED manager to ask VNG to address the mayors through formal documents to facilitate the simplest of tasks such as putting together a technical team for specific assignments. In others, it is providing proof of an existing budget to the mayors and the councils directly by VNG. Visibility and advocacy for the LED unit is necessary.

5.4 Planning January - December 2020

Outcome 1: The municipalities review the first Community Driven Initiatives (CDI) Cycle, formulate improvements for the second cycle and implement the second cycle accordingly with the Big-5 municipalities and MDLF. Together with the LED Unit managers of the Big-5 organize an awareness and inspiration workshop on the experiences with the first CDI Cycle for the Emerging-10, in order for them to understand and be able to start planning their own policy cycle.

Outcome 2: We use the results of the current local PEA exercise to determine a revised implementation strategy regarding the LED Forums. At the end of the second cycle, the LED Forum should have been improved in two ways (1) diverse representation of community interests, especially MSME and women and youth groups, and (2) its advices are informing the decisions of the municipality regarding the chosen CDI initiatives. Identified CSOs that are active in the Big-5 or the LED sector will have been connected to the LED Unit managers and advised on how they can support the municipalities and their LED Forums.

Outcome 3: APLA focuses on developing for the first time ideas and activities to provide LED services for municipalities, in close coordination with MDLF. One of these services should be at least to advocate or lobby on behalf of the municipalities for supportive national LED policies, since the Big-5 municipalities have unanimously agreed that they lack clear regulations in support of their tasks and mandates. We will engage the MoLG and especially the new minister directly a well to review the lessons learned from the first LED Cycle and advised on how they can be used to update its -inactive- LED Policy. MDLF will be continued to be supported to procure TA and related services for municipalities according to the strategy currently set out (see above).

6 Rwanda

6.1 Lessons Learned from 2019 so far

Our constant engagement with our local partner the Rwanda Association of Local Government Authorities has proven crucial to the successful implementation of the IDEAL programme. In July 2019, the study visit for 12 districts official (technical staff and councillors) and 5 RALGA staff was approved by the Rwandan government, this was after persistent adaptations from the RALGA and VNG International teams as well as internal governmental lobby from RALGA. The study visit was an opportunity to tie together one of the main benefits of the programme, the exchange of international practices and local contextualisation of international innovation in urban governance. The visit revealed key issues that have led to both the success and failures of inclusive **urban governance system** in the Netherlands, lessons that can be considered as Rwanda continues to guide the urbanisation process in an inclusive manner. The need to include citizens, private sector, civil society organisations, possibilities offered by using ICT and the important role the local authority plays in facilitating and guiding the development processes was thoroughly highlighted. Also highlighted was the importance of the lobby and advocacy by the local government association. These elements will continue to guide the remaining two years of the IDEAL Rwanda programme with an increased focus on the inclusion of civil society organisations, the youth and the tying together of all activities from the inception of the programme to its conclusion in 2021. Based on our experiences with national government approval for activities (introduced in 2019), we shall make more use of on-the-job coaching in support of beneficiaries' ability to bring their knowledge and skills into practice. This suits the phase we are now entering in the programme and can be considered as a first step in the sustainability strategy of the programme.

6.2 Explanation of any deviations

In 2019, both a midterm measurement of the indicators and a midterm evaluation has taken place. For Rwanda, both studies were generally positive, however there are few areas that require attention and we shall consider these in the planning of 2020. Both studies demonstrate there is participation, citizens are engaged and their needs are noted. However, there is a need to improve the level of engagement, explaining to citizens what they can do with the information they are provided with to reinforce the effectiveness and inclusion of their participation. Upon the recommendations, the Rwanda team shall pay more particular attention to the involvement of youth and civil society organisations, and their relation with the districts. A similar recommendation has been provided with regards to the effective participation of women. We are confident that we are already on the right track with the TAC programme on women's participation in local decision-making which commenced early 2019.

6.3 Reflection on key developments in programme environment and implications for implementation

We continuously align our activities to national and partner activities, such as the master plan review process for the six secondary city districts. The principal developments for 2020 that we have on our radar are, firstly, the review of the master plans (financed by the GoR) which is being delayed as the process awaits the finalisation of the National Land Use Master Plan. This affects our activity to develop land subdivision plans in Muhanga and Nyagatare, developed on their basis. Consequently, these land subdivision plans shall also be delayed to 2020. Furthermore, RALGA's strategic plan ends at the end of 2020. The programme shall support the elaboration of the new strategic plan, which shall be determinant for our planning for 2021.

6.4 Planning January - December 2020

The activity planning for 2020 is elaborated in close collaboration with RALGA and the secondary cities and will build upon the lessons learnt from the previous years. 2020 will have a continued focus on capacity building with increased attention on youth and social welfare policies.

On Outcome 1: *Secondary city districts in Rwanda are more responsive and effective in managing the urbanisation process* - in this outcome we continue to build the capacities for participatory and pro poor urbanisation process, with the finalisation of the land subdivision plans in two districts. Through a peer learning visit, these experiences are to be shared with all 6 secondary city districts. We also explore transformative and participatory approaches to social protection with district staff to improve the development and implementation of local welfare strategies. These activities contribute to the staff's capability to implement and monitor their plans. The Dutch municipalities of Rheden and Eindhoven/Brainport will continue to provide technical expertise, respectively, centred on inclusive tourism in Rubavu and the multi-helix approach to affordable housing.

On Outcome 2: *local decision-making processes of Rwandan secondary city districts on urbanisation are more inclusive and participatory* – attention will be placed on the inclusion of youth in local decision-making processes as well as a continuation of the community sensitisation campaign allowing for interaction with citizens on the newly revised master plan. This, with the aim to institutionalise inclusive citizen participation in local decision-making processes to allow for forthcoming policies and services to be more responsive to the needs of citizens. In addition, the transformative agents of change (TAC) programme will continue to contribute to women's equal access to and full participation in local decision-making and more gender-sensitive LG policies and services by empowering local role models.

On Outcome 3: *RALGA lobbies and advocates for an improved policy and institutional environment for local governments in Rwanda* – focus will be given to the strengthening of lobby & advocacy capabilities of RALGA, building on lobby and advocacy experiences shared in the study visit in the Netherlands, specifically around the theme of pro-poor land readjustment. These activities will contribute to the development of RALGA's new strategic plan (2021-2025). This is an important instrument to guide RALGA's future interventions in support of an adequate institutional environment for LGs in Rwanda.

7 Somalia

7.1 Lessons Learned from 2019 so far

In terms of results and sustainability of our interventions, the most important lesson learned is to pay more attention to selection of participants, proper follow-up and on-the-job coaching, already during the design phase of activities, to bring knowledge and skills into practice. Also, we found that our efforts that led to the expansion of ALGASL's membership from 10 to all 23 Somaliland districts, did not automatically lead to more financial resources for the LGA. This is linked to non-materialization of fiscal transfers by the Accountant General's office, and non-payment of some members. Although ALGASL strengthened ties within its Board of Directors and now has access to a greater network of committed districts that sometimes cover ALGASL costs on ad hoc basis, for truly fulfilling their mandate they rely on receiving the membership fees. By referring to the revised and unanimously adopted constitution and the obligations stipulated in it, we are trying to convince districts to pay their part to the extent possible.

7.2 Explanation of any deviations from initial programme design

- Significant results were achieved at the institutional level of ALGASL and to lesser extent on the policy side (Oc3). From 2020 we will therefore focus on strengthening the policy environment through lobby and advocacy and closer involvement of ALGASL's Board of Directors (mayors).
- Since participation of citizens and civil society is ad hoc and does not normally include participation at the various stages of policy development, we will facilitate consultation mechanisms between pilot districts and their stakeholders (e.g. economic fora and neighbourhood committees). Rooted in local government, we will seek cooperation with experienced local partners and (I)NGOs regarding claiming capacity of CSOs as our added value lies in working with and through LGs.
- Conflict-sensitivity is improved through (bi-)monthly management meetings about potential risks, unforeseen events and the ways to address them next to adjusted RPM Monthly reporting. The level of 'inclusion' for the selection of participants in activities on a case-to-case basis ('do no harm'), since 'forced inclusivity' can in itself also be a conflict trigger. Regarding gender, recruitment and reporting of experts as well as our own role ('leading by example') are points of improvement.
- The exact LED approach for tackling fragility was not yet cross-cutting or clearly defined throughout the three outcomes. This is remedied through a revision of our TOC and political economy analyses allowing for tailor-made targeting in different localities.

7.3 Reflection on key developments in programme environment and implications for implementation

The pilot choices, although selected following a participatory process with careful consideration and selection of criteria, pose some logistical and safety restraints on our side as Lasanood is located in the border area with Puntland State and Zeila is located near Djibouti. Las Anood is composed partially of ethnic Puntlanders and IDPs, which are both marginalised groups and subject to political tension given the relations between Puntland and Somaliland. Pilot districts are satisfied with their selection but did not pro-actively apply for this 'preferred' position which might prove to be problematic in the future in terms of ownership.

Conversely, these locations also provide opportunities: all are located in border zones with economic potential. The LG and parliament elections scheduled for end November 2019 endure many difficulties. Implications for IDEAL could be election of new mayors, councillors and members of parliament. The structure and board of our counterpart ALGASL might be influenced by this. On the short term, especially our women and youth political participation trajectory is affected. We intend to incorporate into the design that the participants will likely not stand for elections soon after the training, and will rather perform as drivers of change within their communities in run-up to eventual elections.

7.4 Planning January - December 2020

Outcome 1: We will draw on the policies and strategies developed under Outcome 2 for the development of work plans. Meanwhile, we will support the pilots in improving their institutional LED service capacity and target quick wins through introducing a micro-grant facility for joint initiatives of districts, civil society and private sector to cope with limited resources. Pilot districts and stakeholders will gain knowledge and skills on roles and responsibilities in LED service delivery, revenue generation and public-private partnerships. We will assist them in jointly identifying needs, challenges and opportunities for improved LED service delivery (e.g. red tape reduction, land permitting). Lastly, we intend to set up a benchmark platform for the pilots and Berbera (drawing on ASPIRE) to facilitate peer learning and exchange.

Outcome 2: We will mainly facilitate the pilot districts in the development of gender-sensitive DDFs or LED Strategy and in involving the relevant stakeholders in the policy formulation process. We have started community consultations with ALGASL for the DDF formulation and will continue to promote outreach through neighbourhood committees and LED fora composed of government, civil society and private sector. Further, we will provide technical assistance on mandates in LED, as well as on inclusive and participatory governance and gender sensitivity for pilot districts (for political and technical staff) and LED stakeholders. We will provide on-the-job coaching to the participants of the women and youth political participation training to support their role as drivers of change in policy dialogue with the districts, esp. on LED. In doing so, we closely work together with local NGOs NAGAAD and SONYO.

Outcome 3: The programme will have an increased focus on lobby and advocacy through ALGASL, specifically in the field of LED, which will support our interventions under Outcomes 1 and 2. We will conduct leadership trajectory for ALGASL's Board of Directors to boost their role and political clout as voice of Somaliland districts. Further, we will assist the ALGASL Secretariat in developing position papers on LED, and we will organise a National LED Conference, which will build on ALGASL's convening power as local government association, bringing together key stakeholders. These interventions will be underpinned by a Lobby Strategy based on ALGASL's Strategic Plan that was drafted last year. The support for ALGASL's institutional capacity and legitimacy will be mainly targeted on ALGASL's financial sustainability, HRM and communication. We will also continue to support ALGASL's service delivery capacity on LED on the basis of the already developed LED Toolkit (revised UN JPLG product), so that ALGASL's staff can provide technical assistance to the pilot districts under Outcomes 1 and 2.

Building on the revised ALGASL Constitution, we intend to establish an Issue-Based Committee that focuses specifically on LED-related affairs, e.g. on the informal economy, which accounts for 77% of Somaliland's labour force.

8 South Sudan

8.1 Lessons Learned from 2019 so far

An important lesson so far is that the programme can now move from the development of basic skills and knowledge (on the roles and responsibilities of the county staff) towards more inclusive process development. In other words, we are heading towards putting the acquired skills in practice. In addition, 2019 showed us that involving the CSO sector to a larger extent is critical in order to forge a stronger relationship between government and CSOs. . Finally, as the voice of the county government is limited at the state level and non-existent at the national level. 2019 showed us that strengthening the enabling environment of counties requires additional efforts with regards to policy & advocacy and how to strategically engage/communicate between county vs. state level.

8.2 Explanation of any deviations

The programme will continue its work and follow-up with regards to outcome 1, but will shift more emphasis towards outcome 2 as compared to last years. As with any type of contract, the social contract involves two parties: (local) government and civil society. Building trust and creating feedback mechanisms between the two parties is essential. We envision an increased effort towards the individual and organizational capacity building of CSOs in order to allow them to play a larger role in decision making processes at the county level. Furthermore, we believe that the playing field on which the counties and the state operate is tilted, and as a result the counties' voices are soft at the state level and negligent at the national level. Therefore, we foresee an important role in 2020 for the LGB to fill this void and support the counties from a more powerful position as a national institution. So, besides working directly with the counties on outcome 3, we will collaborate with the LGB in order to have the counties' concerns resonate more with other institutions and towards higher levels.

8.3 Reflection on key developments in programme environment and implications for implementation

In the second half of 2019, the environment in which the programme is implemented has become less conducive. The road leading from Kapoeta to Nadapal (the Kenyan border) has seen an increase in criminal activity. Due to this insecurity, we have decided that our staff will not travel to the target counties (Kapoeta East County) anymore. The stakeholders from this county do still participate in our trainings, as it is easier for them to arrange for armed transports to facilitate them and travel to Kapoeta. The social, financial security and political situation remain volatile and we will continue to monitor these aspects closely in order to adapt the programme if necessary. We will continue to assess whether our conflict and gender sensitivity analysis is still up to date and we will facilitate the exchange of information on these subjects with other implementing organisations. A point of uncertainty is the closing down of the WEES program, implemented by NIRAS and how this will influence the IDEAL program. We continue to strive for harmonisation with other WASH related programmes.

8.4 Planning January - December 2020

Outcome 1: (output legitimacy) We will continue to provide tailor-made trainings to improve basic skills and knowledge of the WASH Partners regarding their roles and responsibilities. This includes a follow-up on Monitoring and Evaluation, a follow-up gender training and a training of trainers on technical subjects so the technicians will have improved didactical skills to transfer knowledge to the WMCs (output 1.1, 1.2, 1.3 and 1.4). By using a grant scheme, these skill sets can be practiced in reality. These trainings link closely to the two main activities that will be threaded through this component; small grants and on the job coaching by our local IDEAL staff. More specifically, the on the job coaching will focus on incorporating the activities and grants within the developed framework of the strategic plan, made in 2019. In order to prepare the counties for a more coordinating role (dialogue & feedback) with regards to the deployment of NGOs and their cooperation with the state, the ability to gather and dissect data on WASH in their jurisdictions is key. Therefore, an expert will focus on capacitating the counties regarding the building and maintaining of a database (output 1.2 and 1.4).

Outcome 2: (input legitimacy) In 2020 the programme will increase its focus on capacitating CSOs (e.g. Water Management Committees, women and youth associations) on the following subjects: WASH trainings, technical trainings, planning and budgeting, M&E and increasing the organizational skills of the CSOs. Performance-based (small) grants will be used to enable CSOs to put the aforementioned skills into practise, promote their leadership and communication skills and involvement in decision making processes. Efforts will be made to auto-organise these community structures in order to have them work more closely together with the LG's and improve collaboration and communication and have proper attention for feedback mechanisms. The CSOs will receive on the job coaching to assist them with the implementation for their grant activities (output 2.2, 2.3 and 2.5).

Besides capacitating CSOs on how to participate in decision making processes and to make themselves heard, we will also continue strengthening local governments in when, how and why to include partners from society. We will implement activities on planning and budgeting, how to organize outreach initiatives and on ensuring inclusiveness of marginalized groups of decision making processes (focusing on practical tools) (outputs 2.1, 2.2 and 2.4). Via the small county grant scheme and on the job coaching, by an imbedded expert, we will follow-up on these activities and assist the counties.

Outcome 3: (enabling environment) The first advisory committee of 2018 showed the need to enable county governments to coordinate and engage with other governmental organisations and international partners. In 2020 we will continue working on this by training the counties on stakeholder mapping, stakeholder analysis and on the job policy dialogue trainings. Through exchange visits the target counties can witness best practices from other regions and countries (Output 3.1 and 3.2).

In addition, in order to enhance the counties' sway over the state level authorities, the programme foresees to involve the LGB as well. Strengthening the LGB to be able to act within their mandate provides the counties with a strong voice at te national level that could echo the county needs. Trainings will be organized on the organizational skills of the LGB so they can gather information on the needs of the counties and voice these centrally. The LGB will also be able to apply for grants to put their skills and tools into practise. An expert will provide on the job coaching.

9 Uganda

9.1 Lessons Learned from 2019 so far

Ugandan Local Governments (LGs) need more guidance in planning. Experience has shown that despite the topic at hand, planning occurs in a similar manner, which is often far from realistic and does not lead to the desired outcome. It is the programme's belief that this cycle needs to be more creative and innovative, and LGs need to be guided in the actual use and necessity of planning. Here, the Dutch LGs can provide coaching and mentoring.

Capturing change and performance of Ugandan Local Governments remains difficult. As the IDEAL Uganda programme has a main focus on mind set change in terms of discretionary space and inclusion and capacity development of soft skills of government officials, it has proven difficult to keep focus on the soft issues by the beneficiaries. It is noted that the focus is mostly on "hard" deliverables, such as waste management, rather than discussing how to ensure inclusivity within these processes. In addition, it has been difficult to capture change and measure progress within the programme.

9.2 Explanation of any deviations

The midline and Mid- Term Evaluation for Uganda have further confirmed findings from the programme team. As such, there are not so many deviations as to what was originally foreseen, moreover it has reinforced the team to take some additional steps to further improve/ finetune the programme. In this there are 3 key items which stand out 1. clearer focus on inclusive decision making, being the common thread throughout the programme; given the absorption capacity of LGs not all themes will have a similar priority 2. be more explicit on the pathways of change as to bring beneficiaries, but even programme staff more on board in terms of how to achieve the foreseen outcomes and 3. difference in interpretation by the LGs in terms of discretionary space. These elements will be taken forward in the annual plan 2020.

9.3 Reflection on key developments in programme environment and implications for implementation

In 2019, there have been some changes in the composition of the programme team. The Resident Programme Manager (RPM) has been largely absent since the second quarter of the year. Recently a new RPM was recruited. Moreover, within the IDEAL team in the Hague there have been some changes too, which will require some time to be fully up to speed as a team.

The two associations, the Ugandan Local Government Association (ULGA) and the Urban Authority Association of Uganda (UAAU) are currently in a transitional period: turnover of staff, new Secretary Generals and the board. In addition, income from membership fees has reduced significantly, which makes it challenging for the LGAs to implement their normal activities, and the activities as foreseen in the programme design.

With regards to the LGs, some of the Municipal Councils will be promoted to city status and preparations have already started. In addition, some conflicts about the merging of LGs/boundaries have emerged. Moreover as of the financial year 2019/2020, each LG had to set up a new department called Trade, Industry and Local Economic Development. Whilst this department was allocated a sector conditional grant non- wage of 5m for Municipalities and about 10m for district, to be spent on LED activities this grant has not yet been received. Whilst these developments generate a lot of enthusiasm, the real challenges within the LGs will not be solved and thus need continuous attention, to which the programme can contribute.

9.4 Planning January - December 2020

Outcome 1: *The delivery of territorial development services by Ugandan Local Governments is more effective and responsive*

In 2018, waste management, food security and Local Economic Development (LED) have been identified as the main service delivery sectors to which the Territorial Approach to Local Development (TALD) could be applied. In 2019, pilot projects per LG have been developed and in 2020 these will be taken forward, however the inclusiveness agenda, with specific focus on women and youth will be more leading. Given the adaptive character of the programme, we intend to combine the change agent approach, which was already followed within Uganda, with gender and youth, leading to the establishment of a women's leadership network. Related to this, emphasis will be placed on the cooperation between technical and political leadership. The Dutch LGs will provide coaching and mentoring where needed.

Outcome 2: *Local decision making processes as a foundation for enhanced territorial development by Ugandan Local Governments are more inclusive and participatory*

As indicated above, in 2020 a clearer focus will be placed on inclusive decision making and discretionary space. This will be taken forward by incorporating the knowledge coming from the ToT training on inclusion 2019 into the grants, the women leadership network and a deepend discussion around the linkage between service delivery and Own Source Revenue (OSR), participation, transparency and accountability. In addition, prime focus will be given to increasing the understanding and use of discretionary space within LGs, for which amongst others a discretionary space workshop is envisioned.

Outcome 3: *ULGA and UAAU enhance the policy and institutional environment for Ugandan local governments to enact their roles and to use the discretionary space in improving territorial development.*

The role of the LGAs within the IDEAL UG programme has always been twofold, being a co-implementer as well as a beneficiary. However as indicated, the LGAs are currently facing some organizational challenges which inhibit the LGAs from being a strong co-implementer. Therefore in 2020, the focus will lie on activities close to the standard mandate of the LGAs, to represent its members in terms of lobby and advocacy, further roll out of already available tools, like supporting LGs in baraza's, the local council I & II induction training and linking with ongoing initiatives which are beneficial for the LG fraternity.

10 New opportunities and synergies with EU projects

10.1 Scoping Pilot Southern Somalia

We aim to explore opportunities of applying IDEAL best practices and lessons learned to Southern Somalia in response to the Embassy's new Multi-Annual Country Strategy. We suggest to allocate a portion of the IDEAL Somaliland budget to conduct one or a series of scoping missions for a potential pilot intervention, subject to further finetuning with the Embassy. These interventions would logically not contribute to the IDEAL Somaliland results, because an intervention in Southern Somalia would require a different TOC given the different context. However, we intend to assess to what extent the IDEAL approach could also be applicable.

10.2 Synergies with co-funded EU projects

Somalia

Whereas the objective of IDEAL is to improve economic opportunities as an avenue to tackle fragility and promote social cohesion, under ASPIRE inclusive economic development is the core objective of the programme. Yet, the (multi-stakeholder and inclusive governance) approach is similar in IDEAL and ASPIRE. We intend to incorporate best practices and lessons learned from ASPIRE in IDEAL and vice-versa, while simultaneously increasing the footprint and impact of both programme. For example, we intend to establish economic fora in the IDEAL pilot district and involve neighbourhood committees in our community outreach, similar to the Berbera Economic Forum and neighbourhood committees that we work with under ASPIRE. Further, we aim to promote peer-learning through exchange visits between Berbera and the pilot districts, as well as through an IDEAL/ASPIRE co-funded National Conference on LED.

Palestinian Territories

In February 2020, the EU Area C Development Initiative (EU ARD) will enter its third and final implementation year. The IDEAL co-financed activities will continue to be used for the establishment and development of APLA as a credible government partner with distinct added value for its members. In the previous years, APLA has drafted strategies, hired staff, renovated its office, attended capacity building workshops, and sought additional donor funding. Paid membership of municipalities is currently nearing fifty. In return and according to APLA's Development Strategy which was drafted with support of the IDEAL programme, it should now develop services for municipalities. In line with the programme's goals of IDEAL, the co-financed activities will provide TA for these services that are concentrated on LED, either as direct one-on-one support to municipalities or as advocacy towards the PA for supportive national policies and/or regulatory frameworks.

11 Annual Budget 2020

Programme activity (submitted with annual plan 2020)			€ 4.460.163
Country	Project number	Outcome	
Burundi			€ 617.544
	IDEAL20.BI.VNG	VNG staff salaries and costs	€ 101.467
	IDEAL20.BI.RPM	RPM staff salaries and costs	€ 79.511
	IDEAL20.BI.ORG	PARTNER staff salaries and costs	€ 76.402
	IDEAL20.BI.GE	Gender	€ 17.150
	IDEAL20.BI.01	Outcome 1	Responsive Services
	IDEAL20.BI.02	Outcome 2	Inclusive Decision-Making
	IDEAL20.BI.03	Outcome 3	Lobby & advocacy
Mali			€ 458.522
	IDEAL20.ML.VNG	VNG staff salaries and costs	€ 89.100
	IDEAL20.ML.RPM	RPM staff salaries and costs	€ 31.000
	IDEAL20.ML.GE	Gender	€ 10.000
	IDEAL20.ML.01	Outcome 1	Responsive Services
	IDEAL20.ML.02	Outcome 2	Inclusive Decision-Making
	IDEAL20.ML.03	Outcome 3	Lobby & advocacy
Palestinian Territory			€ 889.727
	IDEAL20.PS.VNG	VNG staff salaries and costs	€ 88.415
	IDEAL20.PS.RPM	RPM staff salaries and costs	€ 90.835
	IDEAL20.PS.GE	Gender	€ 19.453
	IDEAL20.PS.01	Outcome 1	Responsive Services
	IDEAL20.PS.02	Outcome 2	Inclusive Decision-Making
	IDEAL20.PS.03	Outcome 3	Lobby & advocacy
Rwanda			€ 658.060
	IDEAL20.RW.VNG	VNG staff salaries and costs	€ 98.656
	IDEAL20.RW.RPM	RPM staff salaries and costs	€ 58.256
	IDEAL20.RW.ORG	PARTNER staff salaries and costs	€ 26.114
	IDEAL20.RW.GE	Gender	€ 41.266
	IDEAL20.RW.01	Outcome 1	Responsive Services
	IDEAL20.RW.02	Outcome 2	Inclusive Decision-Making
	IDEAL20.RW.03	Outcome 3	Lobby & advocacy
Somalia			€ 579.123
	IDEAL20.SO.VNG	VNG staff salaries and costs	€ 122.125
	IDEAL20.SO.RPM	RPM staff salaries and costs	€ 87.662
	IDEAL20.SO.ORG	PARTNER staff salaries and costs	€ 19.224
	IDEAL20.SO.GE	Gender	€ 54.172
	IDEAL20.SO.01	Outcome 1	Responsive Services
	IDEAL20.SO.02	Outcome 2	Inclusive Decision-Making
	IDEAL20.SO.03	Outcome 3	Lobby & advocacy

South Sudan			€ 487.180
IDEAL20.SS.VNG	VNG staff salaries and costs		€ 94.729
IDEAL20.SS.RPM	RPM staff salaries and costs		€ 104.331
IDEAL20.SS.GE	Gender		€ 9.000
IDEAL20.SS.01	Outcome 1	Responsive Services	€ 80.460
IDEAL20.SS.02	Outcome 2	Inclusive Decision-Making	€ 119.474
IDEAL20.SS.03	Outcome 3	Lobby & advocacy	€ 79.185
Uganda			€ 620.007
IDEAL20.UG.VNG	VNG staff salaries and costs		€ 100.905
IDEAL20.UG.RPM	RPM staff salaries and costs		€ 73.195
IDEAL20.UG.GE	Gender		€ 84.371
IDEAL20.UG.01	Outcome 1	Responsive Services	€ 74.060
IDEAL20.UG.02	Outcome 2	Inclusive Decision-Making	€ 230.642
IDEAL20.UG.03	Outcome 3	Lobby & advocacy	€ 56.836
Programme Wide Activities			
IDEAL20.PWA	Programme Wide Activities		€ 150.000
Programme management			€ 251.017
Management			€ 251.017
IDEAL20.02.VNG	Management (VNG staff time)		€ 152.129
IDEAL20.02.PSC	Steering Committee		€ 12.053
IDEAL20.02.LEARN	Monitoring and learning		€ 69.501
IDEAL20.02.GENDER	Gender and conflict sensitivity		€ 17.335
External audits			€ 20.000
Audit	IDEAL20.03		€ 20.000
Evaluation	IDEAL20.02.EVA		€ 0
Contingencies			€ 0
Contingencies			€ 0
Grand total (2019)			€ 4.731.180

Deviations of more than 10%

Burundi:

Annual 2020 budget is €617.544 compared to €450.000 in Inception Report. Deviation: 37%

Explanation: While we expected programme expenditure to be lower in 2020 due to the elections in Burundi this year, we have decided to intensify our activities around the induction of newly elected officials by creating guides and intensive coaching for both trainers to be trained within ABELO as well as for the newly elected on inclusiveness, financial management and other participatory local government practices in order to increase the sustainability of our programming even after the feared elections of 2020 and spread the good practices of IDEAL Burundi to other communities outside of the scope of IDEAL. As these are intensive trajectories requiring one-on-one coaching and peer-to-peer learning, costs for 2020 are higher than foreseen. Moreover, in line with the mid-term evaluation's recommendation to increase flexible and problem-driven solutions in our programming, we have decided to add a system of grants in the IDEAL programme geared towards access to finance for women and youth groups.

Mali:

Annual 2020 budget is €458.522 compared to €400.000 in Inception Report. Deviation: 15%

Explanation: As suggested by the 2019 mid-term evaluation, 'proximity support' / on the job coaching will continue to play a key role, as well as the grant cycles that we started with. As these grant cycles for 2019 proved successful, we continue to work with slightly larger grants. We also hope to expand our work to other regions (beyond the five communes) through partnerships which explains the minimal difference for the 2020 budget.

Palestinian Territories:

Annual 2020 budget is €889.727 compared to €542.500 in Inception Report. Deviation: 64%

Explanation: The increase of budget can be linked to two elements within the program that are not yet functioning as intended. First of all, the mid-term evaluation showed us that a revised implementation strategy regarding the LED fora in the 5 target municipalities is needed, since the Fora cannot function as anticipated because of the local power relations within the municipalities. Secondly, this first LED cycle showed us that MDLF is still struggling with the timely disbursement of the grants. Therefore, we will increase our support to both the LED fora and to MDLF, which will lead to higher activity costs.

Rwanda:

Annual 2020 budget is €658.060 compared to €456.204 in Inception Report. Deviation: 44%

Explanation: We have incurred some activity delays in 2018 and 2019 due to difficulties with receiving approval from national government for the implementation of activities. This process seems to be running more smoothly. We will therefore speed up the planning in 2020. In addition, the transformative agents of change (TAC) programme is running well and was evaluated well. As a result, we will intensify our efforts in this programme in 2020.

Somalia:

Annual 2020 budget is € 579.123 compared to € 268.059 in Inception Report. Deviation: 116%

Explanation: In 2020 we will increase support to our three pilot districts across Somaliland leading to higher costs for activities and logistics due to their geographical spread. Secondly, the mid-term evaluation recommended a proximity of support which has led to intensification of on-the-job coaching by local VNG staff and the recruitment of local coaches in the pilot districts. Thirdly, in line with Embassy's new multi-annual country strategy, we have incorporated scoping interventions to Southern Somalia to test if our approach and lessons learned so far can be applied there. Lastly, as also clarified in last year's annual plan, the ceiling of our original multi-annual budget was very modest as IDEAL marked VNG International's first programme in Somalia.

South Sudan:

Annual 2020 budget is €487.180 compared to €424.248 in Inception Report. Deviation: 15%

Explanation: Due to the long term involvement of 3 key experts, that will facilitate the on the job coaching and grant cycles of each outcome, the annual budget for 2020 has increased slightly. Additionally, we also plan to re-engage with the LGB (Local Government Board). These are measures taken following the mid-term evaluation in 2019. This will be compensated for by the left-over budget from 2019.

Uganda:

Annual 2020 budget is €620.007 compared to €450.000 in the Inception Report. Deviation: 38%

Explanation: As mentioned in the annual plan, in 2019, there have been some changes in the composition of the programme team. The Resident Programme Manager (RPM) has been largely absent since the second quarter of 2019. Recently a new RPM was recruited. Therefore, some activities got delayed in 2019, which require some additional budget compared to the initial budget provided during the inception phase. For example, a visit to Dutch LGs got split in two parts. Moreover, a stronger and clearer focus will be put on the use of discretionary space, which needs some additional coaching and an workshop will be organized on this.

External audit:

Annual 2020 budget is €20.000 compared to €35.000 in Inception Report. Deviation: 45%

Explanation: We learned from Year 1 (2017) and Year 2 (2018) that the audit costs will be structurally lower than budgeted in the inception report. We will continue to correct that each year.



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