

Republic of Rwanda



The Ministry of Infrastructure

2020

GUIDANCE FOR IMPLEMENTING THE FULL LIFE CYCLE WASH PLAN IN RWANDA THROUGH THE DISTRICT-WIDE APPROACH

Supported by:



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ACRONYMS

CapEx	Capital Expenditure
CapManEx	Capital Maintenance Expenditure
DDS	District Development Strategy
DSExp	Direct Support Expenditure
DWA	District-Wide Approach
GoR	Government of Rwanda
LODA	Local Administrative Entities Development Agency
MINECOFIN	Ministry of Finance and Economic Planning
MININFRA	Ministry of Infrastructure
OpEx	Operational Expenditure
NGO	Non Governmental Organisation
RURA	Rwanda Utilities and Regulatory Authority
WASAC	Water and Sanitation Corporation
WASH	Water, Sanitation and Hygiene

Introduction

Over the past decades, Rwanda has made progress in the delivery of water supply and sanitation. According to the Joint Monitoring Programme (JMP), 58% of the population of Rwanda had access to at least a basic drinking water and 67% to at least a basic sanitation services in 2017.

Although these figures reflect progress over the past decades, achieving the ambitious targets set by the Government of Rwanda (GoR) of reaching universal access to basic water supply and sanitation by 2024 and to safely managed services by 2030 will require addressing critical systemic issues, which include:

- Inadequate access to finance for decentralised actors;
- Human resource capacity gaps in areas of planning, project management and operation and maintenance;
- Insufficient operation and maintenance of rural and water systems;
- Depleting water resources resulting in high costs of service provision.

In response to these challenges, the GoR has committed in 2016 to trialling the District-Wide Approach (DWA). The DWA seeks to provide systemic support to districts in their WASH service authority functions, whilst also recognising the need for a strong supportive enabling environment at national level. The DWA focuses on the district as the geographical entry point and consists in working towards the desired outcome of the district having the systems, plans, finances, human resources, skills, knowledge, coordination and accountability mechanisms to achieve sustainable universal access.

The approach has since been piloted in Rulindo, Gicumbi, Bugesera, Karongi, Ngororero, Nyamagabe, with the support of Water for People, WaterAid and WASAC. In all of these districts, efforts have been geared towards strengthening districts and collaboratively developing fully costed Full Life Cycle WASH Plans, articulating a clear district-wide vision for the provision and maintenance of WASH services. In all five districts, the process is still ongoing and to a large extent, the first steps have been completed.

The present document provides a step by step guide for the implementation of the District-Wide Approach (DWA) in Rwanda and builds the experience in these districts. It seeks to provide clarity on the overarching steps of the DWA and the detailed approaches used. It is aimed at stakeholders supporting the DWA process and working towards fulfilling the GoR's vision in the twenty-five remaining districts of the country and is seen as an evolving document which will be refined as experiences develop.

The **first section** provides an overview of the DWA and its key steps, **the second section** describes the activities required to develop a district Full Life Cycle WASH Plan, a cornerstone of the DWA following the experience in the pilot districts. Annex 1 contains an outline of a district Full Life Cycle WASH Plan.

1. The District-Wide Approach

1.1 Definition

The WASH sector recognises that piecemeal and project-based initiatives have not been successful at addressing systemic issues affecting WASH provision and that a fundamental shift in approach is required to achieve the ambitious SDG targets. This shift consists in moving away from fragmented initiatives and supporting harmonised approaches under a unified, government-led plan and strengthening all key building blocks that make up a strong WASH system.

Efforts need to be geared towards strengthening two key levels of the WASH sector: at central government level, a robust national framework is needed to create the conditions of success of the work at the district level. This includes having key policies and strategies, institutional capacities, financial resources and other general conditions that make up the enabling environment in place (e.g. adequate regulation, monitoring). At district level, the aim is to ensure district service authorities have systems, plans, finances, human resources, skills, knowledge, coordination and accountability mechanisms to fulfil their decentralised WASH mandates.

The District-Wide Approach is the application of these principles, with a focus on the district level. It follows the usual steps of a programming cycle (assessing, planning, implementing and monitoring) to progressively strengthen all building blocks in a given district. Evidence gathered at the district level is used for advocacy at the national level to push for the model to be scaled. This process is ideally supported by external parties to the districts (e.g. National government entities, national agencies, donors or NGOs).

In Rwanda, this approach is aligned with existing policies and strategies, including the National Sanitation Policy and Strategy and a National Water Supply Policy and Strategy (2016), which provide clear policy directions and strategic actions towards achieving the universal access targets and re-establish the principle of decentralisation towards the districts.¹

Water supply vs. WASH focus of the DWA. The principles and steps of the DWA apply equally to the water, sanitation and hygiene sub-sectors which should ideally be treated jointly in a Full Life Cycle WASH Plan. However, in Rwanda, the process has been initiated with a bias towards water supply and is only progressively incorporating sanitation and hygiene components. This guide reflects this focus on water supply, with examples provided focused primarily on water supply. An additional chapter on sanitation and hygiene will be added into the guide in due time.

1.2 Key stages of the District-Wide Approach

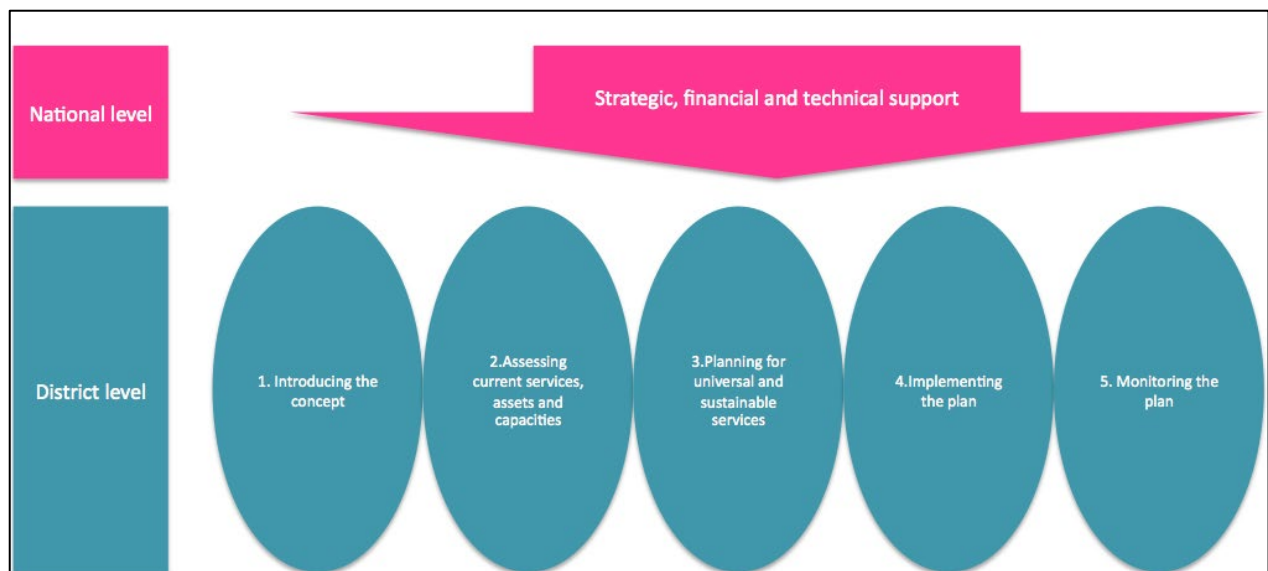
The activities associated with the DWA at district-level can be conceptualised into five stages, summarised below and represented in figure 1:

- **Introducing** the concept of system strengthening, the district-wide approach at district level, as well as at national level.

¹ The Economic Development and Poverty Reduction Strategy 2 (2013-2018) also has the priority of consolidating decentralisation.

- **Assessing** current services, assets, institutional capacities to provide universal and sustainable WASH services in the district. Data generated through this phase serves as a baseline for developing the plan.
- **Planning** for universal and sustained WASH services, using evidence generated during the assessment phase. This includes developing a vision, clear targets and a strategy for implementation, costing the vision and identifying sources of funding.
- **Implementing** the plan through harmonised and collaborative efforts of all stakeholders (government, NGOs, private sector) with technical assistance provided as and when necessary. This requires identifying management models for the services to be provided/upgraded upfront, along with a strategy for long term sustainability (in terms of capacities, support and financial resources). The implementation of the plan takes place in a sequence and considers a prioritisation process, which can be revisited over time (e.g. unserved vs. poorly served, new settlements, changes in demographic growth).
- **Monitoring** the implementation of the plan to track progress to targets, improvements in service levels, WASH practices of residents, fund allocation/ expenditure, water source yield/quality. Data collected should feed into wider sector monitoring systems and lead to corrective action where the data shows gaps or weaknesses.

Figure 1: Key steps of the District- Wide Approach



The rest of the guidance focuses on stages 2 and 3 (assessing and planning) of the DWA, which result in the development of a district- Full Life Cycle WASH Plan.

The DWA process should be primarily led by the districts and WASAC district support staff, with both parties playing a key technical and facilitation role. District technical staff and WASAC district support staff are key players for data collection and analysis; whilst district WASH boards, executive committee and district councils are the key stakeholders for the review, validation and adoption of the plans.

In addition to the districts and WASAC district support staff other stakeholders play a key supporting role which should be considered from the outset:

- Private operators should be involved with dedicated activities focused on assessing and improving their performance;

- Ministry of Finance and Economic Planning (MINECOFIN), Rwanda Utilities and Regulatory Authority (RURA) and Local Administrative Entities Development Agency (LODA) should facilitate and support the process from a strategic perspective.

The development of a District-Full Life Cycle WASH Plan is estimated to take 1 year. In order to support the roll out the DWA to all the districts in Rwanda, it is recommended that a clear timeline is developed country-wide, and human resources identified to be deployed to all participatory districts, to ensure appropriate technical support is available. Such a plan could be developed by MININFRA and consider the deployment of WASAC engineers, MININFRA staff and partners, as well as staff from the provincial levels to support district staff.

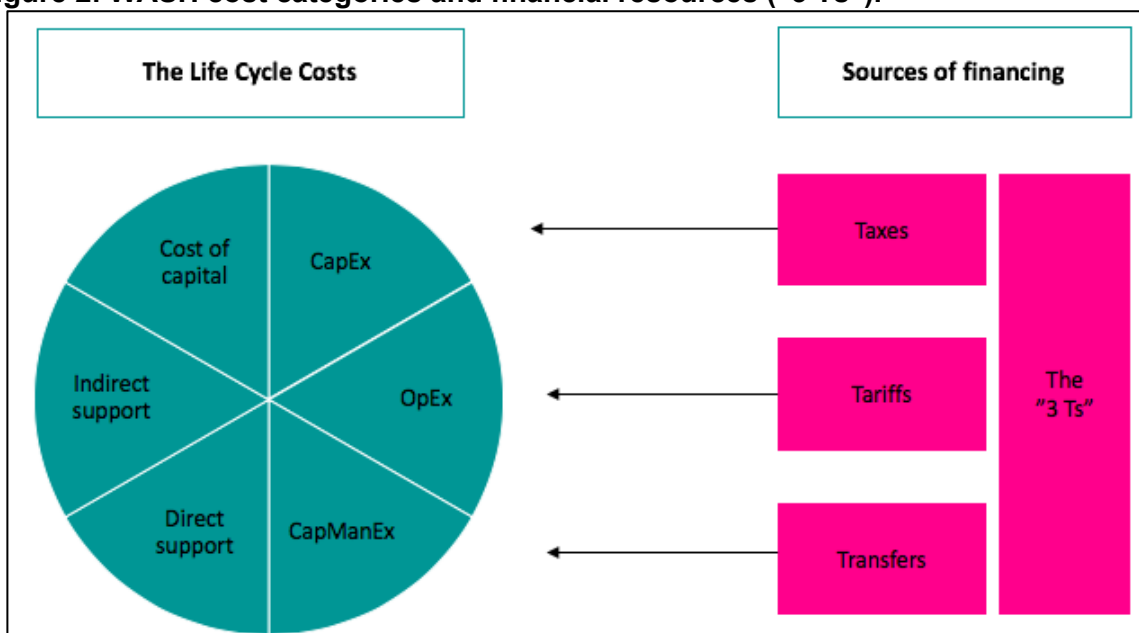
2. Developing a district Full Life Cycle WASH Plan

2.1 Definition of a district Full Life Cycle WASH Plan

A district Full Life Cycle WASH Plan is the output of a process, which seeks to match an objective with financial resources. The objective is to provide universal access to services to all and forever in a given district and to cover these costs with all district resources available (tariffs, taxes and transfers, otherwise known as the “3 Ts”).

In practice, this translates in the consideration of all costs involved in providing services that last (i.e. not just capital costs, but long-term costs of operating and maintaining services, as well as supporting their delivery), as indicated in figure 2.

Figure 2: WASH cost categories and financial resources (“3 Ts”).



Developing a full life cycle WASH Plan refers to the process, as well as an output- the plan itself, both of which support district-decision making and combine technical, strategic and consultative aspects.

- **Technical:** the plan is developed on the basis of evidence generated through data collection activities and technical studies.
- **Strategic:** the plan articulates a vision supported by district-level decision makers, which includes a long-term horizon and medium-term targets.

- **Consultation** of all parties (decision-makers as well as service providers and users) is part of the process to ensure needs and demands are understood and services provided are owned, used and adequately maintained.

The process of developing a Full Life Cycle WASH Plan is characterised by the following:

- **A broad scope** should be considered, to include all types of WASH services (water, sanitation and hygiene), considering both domestic services as well as services in public institutions (schools and health care facilities). The process can however consider one type of service and progressively be adjusted as more information becomes available, depending on the targets set. Similarly, this process should consider water resources at all the various stages (from an assessment to costing to planning).²
- **Different timescales** are considered in the process (short, medium, long), so the plan considers a long- term horizon (i.e. 10 years) and derives medium term targets and short- term activities (1 to 3 years) from there. The plan includes a high level of detail for the first years and the level of detail decreases over time.
- **A trade-off between strategic vision and detailed analysis:** the process should seek to articulate the district's broad vision to achieve universal and sustainable services as well as the steps required to achieve it in terms of construction, maintenance or support activities and financing. At each step of the process, a balance is sought to ensure formulation of a broad vision, whilst also providing timely data to calculate ballpark cost estimates required for a long-term plan.
- **Consideration of services under the district's remit:** in some districts, a proportion of services are managed by WASAC (e.g. most of the districts in the Eastern Province). In these cases, although districts might step in to finance major maintenance, the responsibility for minor and major maintenance rests with WASAC. For that reason, these services are not considered in the process described below.

2.2 The link with existing planning processes in Rwanda

The development of a Full Life Cycle WASH plan should be understood in the broader planning context of Rwanda and support existing district-level processes:

At national level, vision 2020/2050 presents the country's overarching vision, cascaded into 7-year government programmes. These documents provide the development framework for the country and form the basis for national and district-level planning and inform the development of national Sector Strategic Plans (SSPs), which provide strategic orientations for each sector, including WASH, health, and education.

At District level, these frameworks are translated into i) a 3- year District Development Strategies (DDSs), which articulate the district's vision across sectors. WASH is included in the DDS, but currently only consists in a short paragraph, as well as ii) annual plans and budgets, annual performance contracts, or Imihigo, for each fiscal year (i.e. from July to June), detailing activities/funding arrangements to implement the DDS.

It is foreseen that the WASH investment plan would be derived from the national Strategy for Transformation and feed into the DDS to support its 5-yearly update.

² This note mentions activities related to assessing, costing and planning for adequate water resource management in key places. However, this has not yet been a focus of the district Full Life Cycle WASH Plan and there is therefore limited examples to share on the tools used to do so.

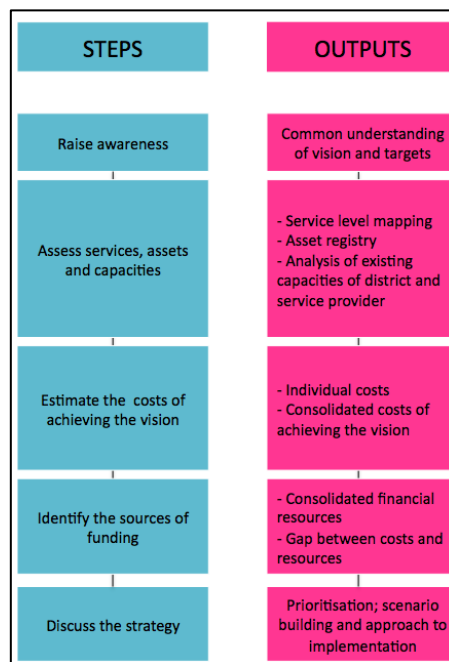
2.3 Key steps for developing a Full Life Cycle WASH Plan

The development of a district Full Life Cycle WASH Plan follows a five-stage approach with distinct outputs associated with each stage. Figure 3 presents the process in a linear way for clarity but should be understood as iterative for various reasons:

- Assessments carried out initially provide the basis for developing a vision and approach. However, this vision is revisited based on financial resources available.
- Costing of services and identification of financial resources can either be calculated after developing the vision, but key elements (such as current operational costs and standard capital expenditure) can be included in the initial assessment.

Given the time required for completing a full district Full Life Cycle WASH Plan, the steps described below can be carried out iteratively and include intermediate outputs. For example, a “pre-plan” summarising the findings of preliminary assessments and consolidating life cycle costs can be produced and feed into the development of a vision and target setting. The exact nature of these intermediate outputs will depend on the districts’ capacity and needs.

Figure 3: Steps for developing a Full Life Cycle WASH Plan



In addition to these steps, a number of process-related aspects should be considered (see section 5.)

2.3.1 Step 1 : Raise awareness

The development a full Life-Cycle WASH Plan starts with ensuring that all key stakeholders (e.g. district technical and strategic staff; Private Operators) are fully aware of the entire process and output; their expected implication in the process and the overarching vision and targets supporting the development of such plan.

The WASH sector in Rwanda has defined a clear vision surrounding water and sanitation, with associated targets at national level. However, these vision/targets are not yet articulated into a clear approach for adapting national targets at the district level.

Through discussions guided by MINIFRA, all stakeholders should be made aware of the national vision and targets on water and sanitation and discuss their translation at the district level, in terms of:

- A vision of what the district intends to achieve and channels for achieving it: a long-term vision with a fixed time horizon (i.e. 10 years) for achieving universal and sustainable services.
- Corresponding short and medium-term milestones to achieve this vision, for the provision of both universal and sustainable services.

The vision and targets should not be limited to achieving universal coverage, but also translate the need to achieve sustainable services through district-level system strengthening (i.e. capacity support, service management models, appropriate maintenance and spare parts supply, sustainable financing mechanisms etc.). These should be derived from the high-level national targets (i.e. target 2: “Ensure sustainable functionality of rural water supply infrastructure by strengthening O&M management arrangements “but provide more detailed information on the elements required to achieve it, within a specific district.

2.3.2 Step 2: Assess current services, assets and capacities

The district, with the support of its partners, assesses i) the age and conditions of assets, ii) the status and sustainability of water resources, iii) service levels, iv) the capacity of the district authority to fulfil its WASH mandate to plan and budget, as well as to regulate and support service providers and monitor service quality and v) the technical and financial capacity and performance to delivery appropriate services, of the different service providers in charge of operation and maintenance.

This step can be thought of as a “baseline” as it seeks to gather both quantitative and qualitative evidence to serve as a basis for characterising current WASH delivery status in the district, identifying the needs in terms of WASH services (new and existing) and strengthening existing capacities for service delivery and support. It results in three outputs:

- An asset registry, providing details on existing water asset components, their age, condition and level of priority for maintenance activities, used to identify new investments and for costing capital maintenance needs.
- An overview of the levels of water services at district level. These are presented against a standard service ladder, defined on the basis of JMP standards as well as national standards and used to validate access levels.

- An assessment of districts capacities and gaps used for calculating required direct support costs.
- A water resources assessment used to plan for conservation and protection works around WASH infrastructure.

Table 1 presents the recommended outputs and approach and for conducting step 2.

Table 1: Overview of outputs and tools recommended for step 2

Output	Recommended approach	Description of the tool
Asset registry	<ul style="list-style-type: none"> - Use existing country-wide WASAC asset inventory - Update the data in the WASAC inventory when new systems are built, or existing ones are upgraded 	WASAC carried out an asset inventory in 2018 throughout the country, available in the form of a database.
Status and sustainability of water resources	Assess the current status of water resources (quantity and quality) and their sustainability to plan for conservation and protection works around the water and sanitation infrastructure	There is no specific tool available, but hydrogeological studies follow a similar logic and sequence.
Service level assessments	<p>Use national Monitoring Information System (MIS) to validate progress in levels of access</p> <p>The frequency and modalities (sampling or census) of update will be considered by MINIFRA</p>	The National WASH Management Information System (MIS) was identified and developed for the monitoring of the process towards SDG6 targets. It is a Web-based and will allow collection, storage and analysis of all WASH relevant data. It has a modular structure and different user levels in order to meet the needs of the various stakeholders of the different sectors and administration levels starting from the village
Capacity assessment of service authority and service providers	<p>On the basis of the Excel-based tool used in pilot districts capturing required time, staff dedication and skills:</p> <ul style="list-style-type: none"> - Analyse staffing data in the pilot districts using the Excel-based tool to identify sector-wide recommendations on staffing - Complete the analysis of current staff time in the existing tool <p>Discuss results with MINIFRA to include their own capacity development in their plans</p>	The Excel-based tool used in pilot districts is the “District Capacity assessment tool” which supports the assessment of existing skills against core functions, budgets and maps days spent against key activities.
	<p>Check existing questions on service providers in the MIS and KPIs of Private Operators in the reports to RURA and districts and consider using those to develop a service provider assessment</p>	<p>In the MIS we have the following indicators for POs:</p> <ul style="list-style-type: none"> - % of public water supply systems managed by a contracted private operator - No. of active connections - NRW (non-revenue water)

		<ul style="list-style-type: none"> - % metered connections - Water sales [volumes] - Continuity of supply - Revenue collected - Collection efficiency
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2.3.3 Step 3: Estimate the costs of achieving the vision

The third step consists in calculating the cost of achieving the vision. This includes identifying the costs of providing new services (Capital Expenditure or CapEx) as well as those required to maintain existing services (operation, maintenance- CapManEX and direct support activities- DsExp). These activities (i.e. calculating OpEx) can also be carried out as part of Step 1 but are grouped here for logic.

The outputs and processes followed in this step are as follows:

- Costs required to maintain existing services (OpEx, CapManEx): these are calculated for current services and projected in the future. These are done separately for OpEx and CapManEx and brought together into a consolidated overview.
- Costs required to provide new services (CapEx). In Rwanda, this is done by carrying out detailed engineering designs at district level and is used for projecting investment costs and supporting future fund mobilisation.
- Costs required to support service delivery (DsExp): using the initial capacity assessments, the activities required to support service provision are identified (e.g. monitoring visits to communities, training of service providers), costed and projected overtime to bridge the gap between current and ideal costs.
- Consolidated costs over time: this consists in i) bringing all costs together, ii) applying additional parameters like inflation, demographic changes etc. to adjust the overall costs and iii) spreading costs overtime to provide an overview of total costs of achieving the vision. It should be noted that whilst some costs will be “naturally” spread over time (i.e. asset replacement based on age will be dependent on the remaining useful life of the asset), others will require prioritisation. The prioritisation process is district-specific and should be articulated clearly (i.e. areas with no service, population size, or other).

2.3.4 Step 4: Identify sources of funding

Once all costs of achieving the vision are identified, all financial resources are projected over a 10-year period to identify the funding gap. This includes financial resources which districts have no control on (e.g. tariffs) as well as financial resources which they have control over their use (e.g. transfers).

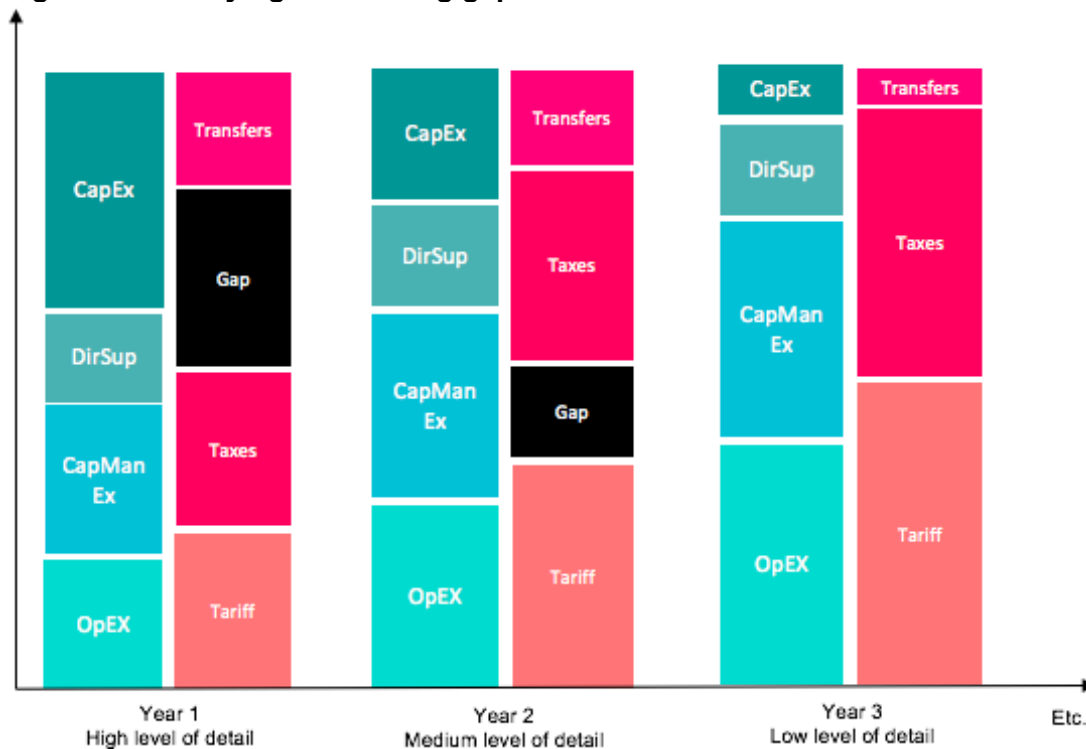
This is done by adopting a two-stage approach: i) all known financial resources (tariffs, taxes and transfers) currently available for WASH are identified and are ii) individually projected applying a series of assumptions.

The assumptions vary per type of financial resources:

- The amount generated from tariffs will depend on i) the level of tariff, ii) the number of users, iii) the tariff collection rate.
- The amount generated from transfers will depend on existing and planned projects in the districts from donors or other external parties.
- The amount generated from taxes will depend on the district's ability to generate taxes in its jurisdiction that can be mobilised for the WASH sector.

The information is inputted in the consolidated costing tool to produce an overview of financial resources over time and an understanding of the funding gap (figure 3).

Figure 3: Identifying the funding gap between overall costs and financial resources



2.3.5 Step 5: Discuss the strategy

This last and important step consists in bringing all the findings (current services, cost projection, funding gap) together to inform a discussion on strategy development to achieve the vision and bridge the funding gap. This exercise should be seen as the adjustment of all parameters at play leading (technical, financial, strategy) leading to the development of a prioritisation process and scenario building.

Below are examples of areas which could be discussed as part of this process:

- **Revisiting assumptions, particularly:**
 - Types of technology and services to be provided
 - Costs of services (associated with technology types)
 - Financial projections (e.g. tariff charged by the Private Operator, modalities for influencing the national-level tariff regulation, modalities for generating additional taxes)
- **Prioritising expenditure:**
 - Determining priority levels across the district (new services vs. improvement of existing ones)?
- **Building scenario:** based on the various assumptions, define various scenarios combining technology types, levels of service, management models

Table 3 below provides an overview of questions that can be used to guide discussions on strategy development.

Table 3: Guiding questions for developing a strategy

Topics	Areas of discussion	Lead questions
Validating the assessment results	Evidence of the current status of services and capacities	Is there a common understand of the current state of affairs in terms of the availability and sustainability of water resources, service levels, asset condition, maintenance needs, capacities? Is the evidence shared clear and agreed upon?
Prioritisation	Setting priorities	Based on the evidence provided on current services and this long-term vision, what areas should be prioritised (e.g. new services, existing services, water supply, sanitation, hygiene) and why?
Strategy	Levels of service	What is the approach for managing water resources available in the districts?
		What levels of services are you aiming to provide by 2024 and 2030 for water supply, sanitation and hygiene?
		What are the characteristics of each of these service levels (for water supply, sanitation and hygiene)?
	Types of technologies	What type(s) of technology are required to reach these objectives per type of service?
	Management models	How do you foresee these services to be managed over time (private, public, community, a combination) and at what scale?
	Capacity strengthening of the district and service provider(s)	Based on the evidence provided on current capacities and gaps, what are the key areas of capacities/performance that need strengthening to be able to implement this vision at the district level?
Based on the evidence provided on current capacities and gaps, what are the key areas of capacities/performance that need strengthening to be able to implement this vision at service provider level?		
What is required to strengthen these capacities (human resources)?		
Target and milestones	Target	How is the vision translated into numbers of households with access to various levels of service by 2030 for water supply, sanitation and hygiene? (% of the population and numbers of people served per type of service and level of service)
		What would be the target for strengthening capacities by 2030 (for the district and service providers)?
	Milestones	Between now and 2030, at which speed does the district intend to implement this vision? How does this translate into milestones?
		Between now and 2030, at which speed do you foresee capacities being strengthened (for district and service providers)?
Scenario building		Based on all of the above, what would be the main parameters to consider for development various scenarios going forward?

ANNEX 1: TABLE OF CONTENT OF THE DISTRICT FULL LIFE CYCLE WASH PLAN

The Full Life Cycle WASH Plan articulates the result of each step in a synthetic manner (approximately 35 pages) in a paper-based document, spanning over a 10-year period and revisited on a 3-year basis. A proposed table of content is provided below:

1. PRESENTATION OF THE DISTRICT

This section should highlight the key defining features of the district in terms of its demographics, socio-economic and environmental aspects (5 pages).

Overview (location, size)

- 1.1 Demographics (population size, age and trends)
- 1.2 Socio-economic (main economic drivers and trends)
- 1.3 Status of water resources and environmental issues (characteristics, challenges)
- 1.4 Overview of District planning processes (current plans, status, timeframe)

2. CURRENT SITUATION OF WATER RESOURCES AND WASH SERVICES

This section should provide an overview of the i) service levels, ii) asset conditions, ii) capacities and gaps and should be as visual as possible and include maps (10 pages).

- 2.1 Water resources (availability and sustainability)
- 2.2 Coverage levels (Overall and across the district, highlighting areas without any service)
- 2.3 Service levels (Definition of each service level, map of service levels across the district, summary of key highlights)
- 2.4 Findings from the asset inventory (Asset status, main issues)
- 2.5 Findings from the capacity assessment of the district and the service providers, flagging the key areas of strength and weaknesses.

3. VISION AND TARGETS

This section presents the vision, milestones and approach developed by the district to achieve the vision (both universal and sustainable services) (5 pages).

- 3.1 Vision and time horizon (long-term vision for the district in terms of achieving universal and sustainable services)
- 3.2 District's proposed approach for achieving it, in terms of water resource management, service levels, technology types, support requirements
- 3.3 Targets and milestones for achieving the vision

The above should be supported by geographical representation with maps.

4. COSTING AND FINANCING THE VISION

This section outlines the costs required to achieve the vision, the estimated financial resources available and assumptions made for the calculations and presents the district's approach to mobilising additional funding to bridge the funding gap. (8 pages)

4.1 Costing the vision

- CapEx
- OpEx and CapManEx
- Direct Support

4.2 Available financial resources (for taxes, tariffs and transfers, including assumptions)

4.3 Consolidating costs and revenue (including funding gap)

4.4 Approach to bridging the gap (revisiting assumptions over time or mobilising additional taxes and/or transfers).

5.IMPLEMENTING THE DISTRICT FULL LIFE CYCLE WASH PLAN

This section presents the sequencing in the implementation of the plan. (5 pages)

5.1 Short- term activities (rationale for selection, approach to implementation, strategy for resource mobilisation)

5.2 Medium-term activities (rationale for selection, approach to implementation, strategy for resource mobilisation)

6.MONITORING THE IMPLEMENTATION

This section presents the modalities for monitoring the implementation of the plan (6 pages)

6.1 Monitoring framework (indicators, definitions)

6.2 Approach to monitoring (roles and responsibilities, cost, resources)