



2022-2026

STRATEGIC PLAN

RWANDA ASSOCIATION OF BUILDING AND PUBLIC WORKS CONTRACTORS

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NOTE FROM THE PRESIDENT

We are pleased to present our long-term strategic plan. The purpose of this first 5-year strategic plan is to set out and communicate our vision, ethos and long-term direction for the association, so that we are all clear on where we are going and what we are trying to achieve in the period up to 2026. It has taken

into account all key stakeholders in the association, including members, sister associations, banks, insurance companies and development partners and government institutions. This plan is a real team effort and the culmination of a long consultation process of the wider community. It is a working document, which sets out a range of goals, actions and priorities; we will use it to inform our day-to-day work, judge our progress and help us to decide how to use our resources.

The strategic plan is complemented through shorter term operational plans extending over a period of 1 year. The annual operational plan is developed by the staff team and sets out in operational terms how the long-term strategy of the association is to be achieved. Our strategy for the next 5 years is clear and aspirational, but it will not prevent us from taking advantage of any new opportunities that might arise to make this a truly amazing association for the whole community.

We thank everyone who have contributed to the development of this document, and we expect the same team spirit that has guided this process to continue along the execution of the strategic plan.

The President.



NOTE FROM THE EXECUTIVE SECRETARY





1 EXECUTIVE SUMMARY

While remaining faithful to the mandate of AEBTP, this new Strategic Plan for the period 2022-2026, reflects the new strategic orientation for the actions of association for the next five years. As a strategic guide for institutional development, technical and financial functional improvement, it reflects the sensitivities of all stakeholders, including decision-making administrative bodies, the implementation team, members, partners and donors. And in the face of a current global, regional and national context where political, social, economic and technological changes have become more rapid and far-reaching, this plan provides a basic framework to enable AEBTP to face such changes in a more comprehensive, creative and proactive manner.

The process of developing this strategic plan has favored a highly consultative and participatory approach, which involved all stakeholders, through meetings and strategic workshops, taking into account the findings of the SWOT analysis (Strengths-Weaknesses-Opportunities-Threats).

The overall objective of the 2022-2026 strategic plan is to improve the visibility of the association by improving working conditions of members.

Four strategic objectives aligned with the axes of intervention underpin the achievement of the single overall objective established in accordance with AEBTP mandate are the following:

1. **Advocacy:** To enhance advocacy and lobbying for a positive visibility of the association and a better representation of interest of members

1.1 Expected results

- ✓ The visibility of the association is improved and the representation of members' interests is improved
- ✓ Policies and regulations in favour of members of construction industries are promoted
- ✓ Improved lobbying practices for best interests of members

2. **Capacity building:** To strengthen the capacity of members through trainings, researches, exhibitions, responsiveness to the market for a better service delivery

2.1 Expected results



- ✓ Members are consistently well informed about current issues in construction better service delivery
- ✓ Members are equipped with skills necessary to compete on the market
- ✓ Members have adequate means to perform their work

3. **Reinforcement of membership:**
To enhance membership and promote strong collaborations among stakeholders in construction industry

3.1 Expected results

- ✓ Enhanced membership framework.

4. **Organizational efficiency:** To Develop strong leadership and management for effective performance of the association

4.1 Expected results

- ✓ A strong and committed leadership
- ✓ Reinforced capacity of technical and financial staff
- ✓ Partnership and strategic alliances strengthened
- ✓ Enhanced financial sustainability



2 INTRODUCTION

AEBTP is an association that is growing either in number of members or in size of interventions. It is then time for the association to base its interventions on a good practice of a Strategic Planning, the latter being understood as "a long term management instrument for an organization having to face in particular changes in its environment". This brings coherence and consistence in implementation of the strategic plan.

The new 2022-26 Strategic Plan should therefore enable AEBTP to improve its technical, financial and institutional performance and to specialize more in existing or new programs with areas of intervention in which AEBTP has more expertise, with a great predisposition to respond in a sustainable way to the priorities of its members.

This plan can be used to guide AEBTP in decision-making at the association level. Additionally, it will help drive budget

development and resource allocation; assist in evaluating current programs, and also selecting and implementing new programs and initiatives that align with association goals and desired outcomes.

2.1. Brief presentation of construction industry and AEBTP

2.1.1. Brief presentation of construction industry

According to the Joint EU-ILO Government of Rwanda project: Strengthening the impact on employment of sectoral and trade policies, over the past two decades, Rwanda has been one of the fastest growing economies in Africa.

Between 2000 and 2017 the Rwandan economy grew by 7.8 per cent annually and GDP per capita growth rate was 7 per cent per annum. The country has also made important



strides in poverty reduction and economic transformation.

The poverty headcount has been reduced from 78 per cent in 1995 to 39 per cent in 2014, and extreme poverty has been reduced from 24 per cent in 2011 to 16 per cent in 2014.

Rwanda's working-age population is growing rapidly. According to the Rwanda Labour Force Survey of August 2017, working age population (16 years and above) is estimated to 6.8 million while the unemployment rate stands at 16.7 per cent. At the same time, employment is still dominated by the agriculture sector, as it constitutes about 40 per cent of total employment. Agriculture is followed by services and the construction sector constituting 16.6 and 10.3 per cent of the total employment respectively.

The construction sector plays an important role in Rwanda's economy both in its contribution to the national economy and employment creation. As one of the key sectors of the economy, data from the past five years shows that it contributes around 7 per cent to national GDP, and 8 percent to

national employment. Furthermore, according to the Business Monitor International forecast, the construction sector is expected to grow by 9 per cent per annum, which is the second fastest growth rate in Sub-Saharan Africa. Infrastructure is one of the key outputs of the construction sector. As one of the six pillars of the Rwanda vision 2020 is infrastructure development, the government plays an important role in creating demand for the construction sector.

2.1.2. Areas of intervention of AEBTP

Underpinning our strategic priorities are the four areas identified:

- ✓ Effective advocacy
- ✓ Capacity building (trainings, researches, exhibitions, responsiveness of members to the market)
- ✓ Membership reinforcement
- ✓ Organizational Efficiency

2.1.3. Purpose: Vision, mission and core values



3 ANALYSIS OF THE CONTEXT OF THE STRATEGIC PLAN

3.1 SWOT ANALYSIS: Strengths, Weaknesses, Opportunities and Threats of AEBTP

S	W	O	T
STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
• Legal recognition • Strong governance • Experienced staff • Very strong branding • Wide membership base	• Wide non active membership • Understaffing • Lack of proper logistics	• Existence of policies that support construction • Construction is a fast growing sector • Construction is attracting more contractors, investors, labour, etc. than any other sector. • Political will to revitalise the industry • Regional integration providing access to a large market • A well established networking	• Lack of construction policy • Weak implementation of the public procurement regulatory framework • Lack of legal framework

3.2 Stakeholders mapping

3.2.1 Membership composition

Since its founding, AEBTP has grown from a small group of individuals in the construction business to a wide number of members nationwide, undertaking a great share of construction projects.

Members of the Association are composed of buildings, roads and bridges, dams, marshland development and drinking water supply contractors duly registered for construction related activities, and distinguished personalities of the construction industry and other allied organizations.



3.2.2 Stakeholders analysis matrix

Stakeholders with influence and interest on AEBTP activity

Public sector partners

MINECOFIN	MININFRA	MIFOTRA	MINEDUC	MINICOM and MINALOC
RPPA	RTDA	RHA	RRA	RMF
REG	WASAC			

Private sector partners

PSF	BANKERS	INSURERS	IER	RIA
Belgian Chamber of Construction	Construction materials manufacturers	Construction materials suppliers	Rwanda association	Bar

Development Partners

ENABEL	EARTH ENABLE	JICA	ILO	WORL BANK
SWISSCONTACT	MASTERCARD FOUNDATION	UNDP	UNWOMEN	NUFFIC
KOICA	MASS GROUP	EARTH ENABLE	KOICA	SUISSE COOPERATION
GIZ	TMEA	CSC KOBLENZ	BIWE	FRANCE EXPERTISE





4 STRATEGIC ORIENTATIONS OF THE 2022-2026 PLAN

The 2022-2026 Strategic Plan includes all of the intervention areas, which remain relevant until 2026, the fourth year of this plan. Three areas of interventions are:

- ✓ Effective advocacy
- ✓ Capacity building
- ✓ Membership mobilisation
- ✓ Organizational Efficiency

4.1 The areas of intervention and strategic objectives

With regard to the findings from situation analysis, four strategic goals were selected for the period 2022-26. For each area of intervention, one goal is formulated:

i. Effective advocacy

Strategic objective 1: To enhance advocacy and lobbying for a positive visibility of the association and a better representation for interest of members

ii. Capacity building

Strategic objective 2: To strengthen the capacity of members through trainings, researches, exhibitions, responsiveness to the market for a better service delivery

iii. Reinforcement of membership

Strategic objective 3: To enhance membership and promote strong collaborations among stakeholders in construction industry

iv. Organizational Efficiency

Strategic objective 4: Develop strong leadership and management for effective performance of the association



4.2 Theory of change: Presentation of the hierarchies of expected changes

The 2022-2026 strategic plan has been developed with a view to producing qualitative and positive changes in working conditions of its members while respecting AEBTP's mission.

The changes targeted by the strategic plan are at four levels in ascending order, function of the services and products offered by AEBP to its members (technical training, support, networking with other partners, material support, etc.).

The implementation of the 2022-2026 strategic plans requires the commitment of all stakeholders of AEBTP. It also requires a staff committed and devoted to the ideals of AEBTP, with new ideas and confident to apply new initiatives, launch innovations and remain proactive in the dynamic work context and requirements of donors and partners.

It also demands from members a high level of participation and responsibility in order to ensure the appropriation of interventions as well as their sustainability.

AEBTP's services and programs are intended to improve the level of performance and service delivery of members giving them a platform where their interests are promoted and advocated for. Members are equipped with new knowledge and know-how; this is level 1 of technical capabilities.

Knowledge and know-how once assimilated and applied to problematic situations and challenges produce adequate solutions, this is level 2 of repetitive practices with trials multiple until mastery of the beneficiaries leading to the satisfaction of stakeholders (better service delivery).

Planned inputs contribute to the achievement of different results at different levels illustrated above. These inputs are translated into activities or operational objectives listed by corresponding results in the logical framework.

The predisposition of members to convert them into resources according to the theory of change below:

VISION

To be a national promotor and advocate of innovation, growth and development in construction sector.

MISSION

To connect, promote, defend and develop contractors by creating a platform that enhance innovation and expertise necessary to members and to the construction industry as a whole.

EFFECTS and IMPACT

- Durability and resilient involvement of members
- Strong network of key players in construction
- Robust consideration of interests of contractors by policy makers
- Repetitive applications of technical capabilities
- Healthy leadership and management
- Sustainable financial capacity

Strengthened organizational positioning

Working condition improved in construction sector

Goal 1

Positive visibility of the association by enhanced advocacy and lobbying

Goal 2

Strengthened capacity of members through trainings, researches, exhibitions, and responsiveness to the market

Goal 3

Enhanced membership and strong collaborations among stakeholders in construction industry

Goal 4

Effective performance of the association due to a strong leadership and management

INPUTS

Trainings, researches, exhibitions, advocacy and lobbying, networking, membership mobilisation, promotion, partnership, cooperation, project proposal elaboration and submission, introducing new sources of income

APPROACHES

- Concentration on paying members
- Promoting networking of key players in construction
- Focusing on advocacy and lobbying
- Capacity strengthening for staff and members
- Building a strong leadership
- Diversification of sources of finance

4.3 Strategies for implementing the strategic plan 2022-2026

To execute the new strategy, AEBTP engages to the following practices in the four areas of intervention:

4.3.1 Effective advocacy and lobbying

Intervention logical framework	Objectively measurable performance indicators	Source of verification	Critical assumptions
Overall goal: Strengthened organizational positioning through improved working conditions of members in construction industry	85% of members are satisfied on the way their interest are represented by the association and work in better conditions	M&E reports	Favorable financing conditions Will prevail
Strategic Objective 1: Advocacy and lobbying are enhanced for improved working conditions in construction and a positive visibility of the association	85% of members are satisfied of working conditions in construction sector and the association represents their interests.	Annual survey report, Advocacy activity report, success stories	Government policies will remain favourable to the construction sector and contractors.
Result 1.1: The visibility of the association is improved and the representation of members' interests is improved	80% of members are satisfied of how AEBTP defend their interests	Annual survey report, Activity report, success stories and testimonies	Financial conditions will be favourable
Activities			
1.1.1 To represent construction industry in meetings, conferences and dialogues of government bodies in charge of policy formulation and implementation	To attend at least one meeting, dialogue or conference per month where policies and programs are discussed	Meeting Minutes Activity reports	
1.1.2 To conduct a survey on business concerns and problems faced by the contractors and bring them to the attention of the government for appropriate action	At least three issues are documented on monthly basis and discussed with competent authorities	Activity reports M&E reports Correspondences	



1.1.3 To improve visibility by developing documentaries on best practices of AEBTP and disseminate to stakeholders, initiating media engagements for information giving, publicity, mobilization, make a website usage assessment and identify action areas as well as creating a one stop centre members' gallery	3 short movies are produced every year Development of brochures, pull-ups, banners, etc. 1 radio or TV show per month Make a newspaper headline once a month	Association website Activity reports M&E reports	
1.1.4 To develop AEBTP advocacy policy	Advocacy policy document is developed	Advocacy policy document	
Result 1.2: Policies and regulations in favour of contractors are promoted	Number of policies and regulations related to construction elaborated after consultation with AEBTP	Elaborated policies Activity reports	
Activities			
1.2.1 To identify policy decisions that affect contractors	At least 3 policy or regulation affecting contractors per year are identified, documented and discussed with competent authorities for action taking	Activity reports M&E reports	
1.2.2 To develop a dedicated list of contacts within government regulatory entities through outstanding reputation and unwavering dedication to the civil construction industry	A document containing list of contacts within government regulatory entities is elaborated and made available to association authority.	Elaborated document Activity reports	
1.2.3 To use its voice as peak industry body to convey current and ongoing industry matters by going straight to the source- targeting ministers, and parliamentarians, by way of writing policy briefs, letters and submissions that highlight industry issues	At least three policy briefs, letters are written once a year	M&E reports Activity reports Testimonies from members	



1.2.4 To provide suggestions and recommendations on how the construction sector issues should best be resolved in a manner which not only benefits civil contractors, but construction industry as a whole	AEBTP provide a document containing suggestions and recommendations each time there is a policy or regulations published that are against interests of its members.	Produced documents Activity reports Testimonies	
1.2.5 To organise awareness campaigns for amending policies or legislation that negatively impact the construction industry	At least organise a campaign for each policies or legislation that negatively impacts the construction industry	Testimonies Activity reports	
1.2.6 To updates members about the most recent trends in legislature that affect construction, and closely monitor and assess the activity of legislative and regulatory authorities to ensure that best interests of contractors are protected.	All members are aware of the most recent trends in legislature that affect construction each year	Testimonies from members	
1.2.7 To craft proposals that influence lawmaker rulings on statutes, amendments, and regulations for the betterment of the construction industry	At least elaborate one document per year influencing lawmaker rulings on statutes, amendments, and regulations for the betterment of the construction industry	Activity reports, M&E reports Management audit reports	
Result 1.3: Improved lobbying practices for best interests of members	Increase of 3 institutions per year supporting interest of AEBTP members	Meeting minutes, Signed MoUs Activity reports Magazine	Organisations will keep considering construction contractors as key to economic development
Activities			
1.3.1 To initiate lobbying practices for favourable legal regimes and political support by engaging with top echelons in relevant Ministries, engaging the relevant Parliamentary committees and Local Governments as well as organizing seminars	At least 2 meetings or seminars per quarter with the concerned institutions	Activity reports	



and invite partners to discuss about members interests			
1.3.2 Organise one-on-one meetings with Ministers, including representatives from the Premier's office, and government active players and contributor to the construction industry.	2 meetings per month with influential representative in construction sector	Meeting minutes Testimonies	
1.3.3 To holds educational and social events for members and the community; ensuring that people of prominent political influence are in attendance and/or are presented as guest speaker at many of events.	At least 2 events per year will be organised	Activity reports Termly evaluation reports Testimonies	
1.3.4 To create alliances that serves as a valuable tool in strengthening the construction industry	A network of stakeholders in construction industry is established by the end of the plan	Testimonies Evaluation reports	
1.3.5 To meet foreign businessmen and trace missions coming into the country	At least meet 5 foreign contractors and investors each year	Activity reports	
1.3.6 To conducts one-on-one meetings or, if necessary, arrange a meeting with its members for the purpose of exploring possibility of tie-ups with these foreign businessmen	At least connect two members to foreign investors each year	Activity reports	

4.3.2. Capacity building

Intervention logical framework	Objectively measurable performance indicators	Source of verification	Critical assumptions
Strategic Objective 2: Capacity of members is strengthened through trainings, researches, exhibitions, responsiveness to the market for a better service delivery	85% of members are equipped with knowledge and skills that make them competitive on construction market	Annual survey report, Activity report	Government and Development partners support to giving access to trainings of AEBTP members
Outcome 2.1: Members are consistently well informed about current issues in construction better service delivery	80% are well informed about construction issues	Survey reports Monitoring and evaluation reports	Members will keep a positive perception of association and support its activities
ACTIVITIES			
2.1.1 Organise a research and carry out research on relevant concerns distressing the construction to gather pertinent data and/or information that can serve as basis of improvement of sector working conditions.	At least one research is conducted every two years	Research reports Activity reports	
2.1.2 Organise a yearly seminar for contractors to discuss construction issues	One seminar is organised each year	Activity reports Testimonies	
2.1.3 Produce a magazine twice a year that offers a wide range of references on market and product profiles, foreign business and trade directions, company profiles, economic indicators to members	A magazine is produced and published each year	Activity reports Produced magazines	
Outcome 2.2: Members are equipped with skills necessary to compete on the market	80% of members have sufficient skills to deal with market competition	Monitoring and evaluation reports, Surveys report	Government and Development partners will continue to assist capacity building
Activities			
2.2.1 Conducting yearly one skills training and one workshop for construction industry workers in close cooperation with the Technical and vocational Education Training (TVET).	One skills training and one workshop are organised each year	Activity reports, M&E reports Testimonies	



2.2.2 Hosting one business exhibition each year for members and other key stakeholders to showcase the achievements and trends in the sector to the public	one exhibition each year is organised	Activity reports Evaluation reports Testimonies Magazine	
2.2.3 Organize one networking event a year to allow knowledge transfers from expatriates to be transferred to locals by lobbying large and/or foreign companies for attachment opportunities to local experts and through development partners, invite experts and attach them on projects of local firms	At least one networking events is organised each year	Activity reports Evaluation reports	
2.2.4 Initiating member collective investment scheme	A plan of collective investment in place		



4.3.3. Reinforcement of membership

Intervention logical framework	Objectively measurable performance indicators	Source of verification	Critical assumptions
Strategic Objective 3: Membership is enhanced and collaboration is strong among stakeholders in construction industry	Number of active members is increased by 50% at the end of the plan	End line survey report M&E reports	Possibility of members reach out
Result 3.1: Enhanced membership framework.	The percentage of new committed members is increased by 10% each year	Activity reports Magazine	
Activities			
3.1.1 Organize campaigns to mobilise new members and to segment them into new categories	25 new members are mobilised each year and members are classified in 3 new categories	Activity reports Evaluation reports Management audit reports	
3.1.2 Produce, publish and update and circulate the directory of members that contains profiles of member-companies.	A directory of members with their profiles is produced and updated each year	Activity reports Evaluation reports	



4.3.4 Organizational Efficiency

Intervention logical framework	Objectively measurable performance indicators	Source of verification	Critical assumptions
Strategic Objective 4: Leadership and management are strong for effective performance of the association	90% of active members are satisfied with capacity of AEBTP for delivering and representing their interests	Survey reports M&E reports	Partnership of association and government and development partners will continue to be good
Result 4.1: A strong and committed leadership	95% of people at leadership level of association are actively involved in its activities and committed to promoting interests of members	Meeting reports, Developed strategic documents	
Activities			
4.1.1 Elaborate organizational structure and assign roles and responsibilities to the team	By the end of the 1 st year the updated structure will be ready	Activity reports Evaluation reports	
4.1.2 Hold regular statutory meetings Of the board and Secretariat	95% of statutory meetings are held as provided by the internal regulations	Meeting minutes Activity reports	
4.1.3 Organize workshops for leadership of association to get updated and discuss on construction issues	At least one workshop is organised each year	Testimonies Meeting minutes Activity reports	
Result 4. 2 : Reinforced capacity of technical and financial staff	All staff understand well their responsibilities and are equipped with knowledge and skills to carry out successfully their duties	Staff performance evaluation reports, Activity reports	
Activities			
4.2.1 Conduct skills assessment of existing staff to assess the adequacy of current staff capacities and skills required for the continuity and successful execution of the strategic plan	To staff skills assessment report to be produced by the end of the 1 st term of the first year of the plan	Staff skills assessment report Activity report	



4.2.2 To hire new employees	At least 4 new employees hired by the end of the plan	Recruitment reports Activity reports	
4.3.3 To organise training for personnel constantly	At least each employee is provided a capacity building training each year	Activity reports Testimonies M&E reports	
Result 4.3: Partnership and strategic alliances strengthened	At least 5 new partners are committed to rally the network of supporting rights and interests of contractors.	Number of MoU signed, Meeting minutes Activity reports	
Activities			
4.3.1 To organize discussion workshops and seminars with PSF and its membership as the national platform of private sector to discuss active and productive advocacy for prayers of private sector	At least one seminars and one joint venture with PSF and its members is organised each year	Activity reports Testimonies M&E reports	
4.3.2. Compile issues that hinders construction sectors and bring them to the attention of government authorities for interventions in policies and programs development	One document compiling all issues that hinders construction sectors is elaborated each year and brought to the attention of government authorities	Elaborated documents Activity reports	
4.3.3 To elaborate a list of potential development partners and contact them for support mobilization	At least one development partner is contacted each months	Activity reports	
4.3.4 To elaborate and execute a social marketing plan focusing on website development and improving use of social media platforms	Social marketing strategy document is elaborated at the end of the 2 nd semester of the 1 st year of this plan	Website Social media platforms Activity reports	
Outcome 4.4 Enhanced financial sustainability	Financial resources are increased by 20% each year	Financial reports	
Activities			
4.4.1 To elaborate a new model of funds mobilization	A fund mobilisation document is elaborated and approved by the leadership of AEBTP	Elaborated document Activity report	



4.4.2 To continuously push members to pay their membership fees in time	100% of active members pays on time their membership fees	Financial reports Testimonies Evaluation reports	
4.4.3 To organize a series of events designed to collect funds, mapping local and international donors.	At least one fundraising event is organised each year	Activity reports Testimonies Evaluation reports	
4.4.4 To develop project proposals to be submitted to interested partners for funds mobilization purposes	One project proposal is developed and submitted to potential donors	Activity reports Evaluation reports	





5 MONITORING SYSTEM - EVALUATION OF THE 2022-2026 STRATEGIC

In accordance with its mandate, all AEBTP interventions during the execution period of this strategic plan will be monitored and evaluated to detect changes in the capacities, practices, attitudes, effects and impacts in the working conditions of its members. To do this, AEBTP must equip itself with a monitoring and evaluation system capable of managing and generating reliable data and reports on the results produced by its interventions.

The execution of the 2022-2026 strategic plan will follow professional planning, monitoring-evaluation and reporting mechanisms which are described below. Beforehand, AEBTP will establish a database of the situation of its members to capture the various changes produced by the interventions of the strategic plan. Monitoring and evaluation will involve the establishment of annual, quarterly and monthly plans, the development and use of data collection tools, analysis and production of reports for management and administrative bodies.

5.1 Planning system

The planning system for operationalizing the strategic plan is described as follows:

- Based on this strategic plan considered as a reference, specific programs and projects will be developed;
- From these programs and projects, an "Annual Work Plan will be drawn up, freeing up a sharing of responsibilities between all stakeholders;
- From the Annual Work Plan, an operational Budget Plan will be elaborated each year;
- From the operational work plan and budget, Monthly Activity plans and monthly Budget Plans will be elaborated, which will be the basis of weekly and daily activities scheduling.

5.2 Monitoring and evaluation plan

The information contained in the logical framework will serve as basis of monitoring

and evaluation of this strategic plan. In addition, a concise monitoring-evaluation table, including all the main performance indicators of the plan will be put in place, with details on what is measured, the sources of verification and the frequency of data collection.

For each activity or project, a database will be established in order to determine the baseline situation allowing the development of a realistic monitoring-evaluation plan, by setting the targets to be reached for each indicator compared to the baseline data, the methods of data collection, responsibilities, etc.

5.2.1 Preparation of data collection tools

Regular data collection forms will be prepared, based on the monitoring-evaluation plan. Data collection will be carried out, at a regular and short-term pace (every month, quarter, semester) depending on the variation in the data on the targeted indicators.

5.2.2 Documentation of collected data

A systematic documentation of collected data will be established (database). Data collected



will be analyzed possibly, with software designed for this purpose. Then data documented in the database will be sorted according to the needs and published to inform concerned parties about the progress of performance indicators. Dashboards will be privileged to produce monitoring reports.

Thus, each quarter, AEBTP will publish the achieved level of key indicators (level of progress by appreciating the percentage of achievement), compared to the baseline situation and to the targets. This will make it possible to track deviations in implementation of the strategic plan and take corrective measures on time.

5.2.3 Analysis and evaluation framework

Monitoring has value when it is used to improve the implementation process. For this, there will be a self-assessment workshop every semester, assisted if necessary, in order to carry out a periodic qualitative analysis of the results resulting from the implementation of the activities.

A mid-term external evaluation will be conducted to assess progress towards achieving the objectives and results of the plan and to propose corrective measures in real time (3rd year).

In the six-month period before the end of the strategic plan period, there will be a final external evaluation to take stock of the results and lessons learned for further strategic planning.

5.3 Reporting

Based on the annual, quarterly and monthly action plans, corresponding achievement reports will be produced and submitted to board. At the end of the strategic plan, the final evaluation report will be produced for the overall assessment of the results and preparation of the new strategic planning.

The overall scheme of the planning and monitoring-evaluation system is as follows:

