

Kigali, 21 JUN 2017
N° 10.64/07.03

REPUBLIC OF RWANDA



MINISTRY OF LOCAL GOVERNMENT
B.P. 3445 Kigali
Website: www.minaloc.gov.rw



The Permanent Secretary and Secretary to the Treasury
Ministry of Finance and Economic Planning
KIGALI

Dear Sir,

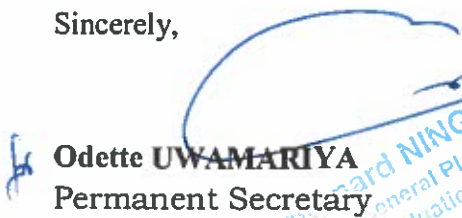
Re: Submission of Forward Looking Joint Sector Review – FY 2017/18

The Ministry of Local Government is pleased to submit to you the attached Forward Looking Joint Sector Review Report for the financial year 2017/18 for Governance and Decentralization Sector Working Group.

The report comprises of progress in achieving sector objectives with a focus on progress against 2016/17 Sector indicators and EDPRS-2 Core indicator targets and their corresponding policy actions. Also, the report consists of planned policy actions and analytical studies for 2017/18 as well as broad priority areas for SSP for the period 2018/2024.

This report has gone through a series of validations starting with TWGs, Sector Working Group validation meeting held on 15th June 2017 and quality assurance from MINECOFIN Focal Person.

Sincerely,


Odette UWAMARIYA
Permanent Secretary



C.C

-Hon. Minister of Local Government
-Hon. State Minister (All) /MINALOC

REPUBLIC OF RWANDA



**MINISTRY OF LOCAL GOVERNMENT
GOVERNANCE AND DECENTRALIZATION
JOINT SECTOR REVIEW- FORWARD LOOKING REPORT 2017/2018**

20th June 2017

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1. Background

In line with the implementation of Vision 2020, EDPRS 2 was developed and Good Governance given priority to build an effective state by establishing the culture of rule of law, accountability and transparency as well as citizen participation. In this respect, *Accountable Governance* became one of the four thematic areas of the EDPRS 2 with two key outcomes: *Strengthening Citizen Participation, awareness and demand for accountability* and *Improved Quality of Service Delivery*.

In this regard, the Governance and Decentralization Sector Strategic Plan 2013-2018 was developed in order to deepen and sustain grassroots-based democratic governance and promote equitable local development by enhancing citizen participation and strengthen local government system, while maintaining effective functional and mutual accountable linkages between central and local government entities.

1.1 Key priorities for Fiscal Year 2017/18

Thus, and in reference to the Backward Looking JSR for FY 16/17, the sector has planned the following five key priority areas of focus for fiscal year 2017/18:

1. Citizen participation in Planning, M&E and decision making,
2. Service delivery via community outreach and on-line service provision using Irembo platform,
3. Socio -Economic development with emphasis on LED,
4. Increased engagement of stakeholders in joint Imihigo formulation, implementation, M&E & reporting,
5. Capacity building of sub-district entities (Sector, Cell and Village).

1.2 Objectives of the Forward Looking Joint Sector Review for 2017/18

- i. To present and discuss areas prioritized during the planning and budgeting process
- ii. To discuss and validate the 2017/18 sector targets and related policy actions
- iii. To select policy related studies to be conducted in 2017/18 fiscal year
- iv. To assess progress towards implementation of the 2016/17 policy actions
- v. To discuss the progress on the elaboration of the Sector Strategic Plans (articulating registered milestones and any challenges encountered or anticipated).

1.3 Methodology

The sector secretariat shared to all TWGs (*Voice and Accountability, Service Delivery and Capacity building, LED, Evidence-based planning, M&E, Fiscal Decentralization*) the ToRs issued by MINECOFIN including the related reporting template and annexes; to prepare inputs relevant to each TWG thematic area. The SWG Secretariat received inputs from TWGs and compiled a consolidated draft report for the sector. A draft report was shared to a small team for validation prior to its submission to MINECOFIN for quality assurance. After incorporation of inputs from MINECOFIN, the SWG validation meeting was held on 15th June 2017 for final discussion and adoption of the report. Final report signed by both Chair and Co-Chair of the SWG was submitted to MINECOFIN on 20th June 2017.

2. Progress towards the implementation of FY 2016/17 policy actions, including EDPRS 2 core indicators – s. Annex 6

2.1 The EDPRS 2 core indicators

Indicator 1: Percentage of citizens satisfied with decentralization and participation

Policy Action 1: Review Ministerial Order and other mechanisms on Citizen Participation in decision making at LG Level

Progress to date:

The review of the ministerial order was not done. However, mechanisms facilitating citizen participation in decision making were effectively put in place, which include the following: Citizens Guide (on budget law) published and disseminated to the lower levels of local governments;

RBA/Radio Rwanda's coverage is now at 99% and frequencies in each district was communicated by MINALOC 2017; community radios are established countrywide; as a result, media has played a significant role in national development, here mostly in facilitating citizen in participating in decision making or sharing views at LG levels. Other mechanisms also include the weekly outreach program where citizens in town hall meetings interact with local leaders on community development issues as well as individual complaints. Apart from the outreach program, MINALOC issued instructions with emphasis of citizen participation in Imihigo planning and budgeting. Set priorities in the Imihigo that have not received a budget will be implemented through Umuganda program.

Policy Action 2: Train LG Council members at all LG Administrative entities to strengthen citizen participation in planning, M&E

Progress to date:

In terms of training, MINALOC in collaboration with GiZ trained district councilors from the Northern Province and a few from Western Province were trained in Musanze on 28th November 2016. The training focused on the importance and the use of service charters. A similar training was held on 29th November at Nobleza for CoK and Eastern Province. Finally, on 30th November 2016, training for districts in the Southern Province and 2 districts in the Western Province was held in Huye.

In addition, BTC /RDSP in collaboration with RALGA offered induction training for 834 newly local leaders who were elected in the grassroots elections concluded in March 2016; followed by training for 416 Sectors Executive Secretaries inducted in March, 2017.

Also, 64 CoK/District Executive Secretaries and Division managers were trained on local Public Finance Management with the support of BTC/ RDSP through RGB): Round one: 14-15 April, 2017, at Golden Tulip Hotel, Bugesera, Round two: 12-15 May, 2017.

2148 Cell Executive Secretaries inducted on Basics in Leaders, Ethics and Soft Skills (in partnership with RDSP through RGB): 8-9 June 2017 at District levels.

Seven Successful Induction sessions for Local Councilors from 7 Districts (5 supported by BMZ/GIZ and 2 by VNG International).

Indicator 2: Citizens satisfied with quality of service delivery at the local level

Policy Action 1: Monitor and implement key recommendations of CRC and service delivery inspection of 2016.

Progress to date:

MINALOC in collaboration with other public institutions has held several inspections on services delivery, namely inspection on hygiene and sanitation in schools, hygiene in public places in the CoK, inspection of on-line services and assessment of LGs websites for all districts. A few issues were noted that include, need for standard website design, services missing on the charter, a complaint handling mechanism in place etc...

145 out of 416 (35%) sector offices are connected with internet and other 293 sectors have been connected with LAN infrastructures. Laptops have been distributed to Sectors and Cell ESs have been provided with smart phones. All 30 Districts updated their Service Charters (districts, sectors and cells) and posted them on their respective websites. The LG Service Charters were printed in a format that is displayed at the administrative offices of districts, sectors and cells.

Policy Action 2: Produce citizen satisfaction profile for Justice, Agriculture and Health sectors.

Progress to date:

Sector profiles were done, however, it covered justice sector, GBV and social protection sector. The ongoing sector profiles will cover agriculture and health. The report for the remaining two sectors is expected before November 2017.

2.2 Besides the progress on EDPRS 2 core indicators the following has been attained in the other G&D sector outcomes as stipulated in the SSP:

2.2.1 Volunteerism, Participation and Accountability

Indicator 1: *Percentage of citizens satisfied with their participation in decision making at local level*

Policy Action: Organize engagements and policy dialogues with NGOs and FBOs

Progress to date:

The Cabinet resolution on GoR & CSO partnerships in implementation of Social Protection programs is now being piloted in 8 districts. Also, LG imihigo planning guidelines issued out by MINECOFIN for FY 17/18 have emphasized CSO's engagement in district imihigo planning process.

Indicator 2: *Percentage of the population that perceives the district administration as transparent, accountable and citizen oriented*

Policy Action: Conduct Governance Month and Governance Assessment.

Progress to date:

The 6th Governance month for 2016/17 was held from 14.09. - 15.10.2016. The Governance month report indicates that 79,5% of the complaints received were fully resolved. On the other hand, 20,5% complaints received are still being followed up and will be addressed by the concerned institutions. The first phase of 7th Governance month for the year 2017 started in May 2017 with little interruption from NkÚwikorera Campaign on service delivery. It will end in the fourth week of June 2017. The second phase is expected to start in September 2017.

2.2.2 Service Delivery

What was accomplished in the area of service delivery is highlighted above under EDPRS 2 core indicator.

2.2.3 Capacity Building

Indicator: Percentage of district LG Capacity building planned activities that are implemented

Policy Action 1: Review LG capacity building strategy by June 2017

Progress to date:

No progress, Policy Action is pushed to FY 17/18. **Policy Action 2:** Develop a clear monitoring framework on implementation of capacity building planned activities (TWG M&E)

Progress to date:

Improved monitoring framework on implementation of capacity building planned activities (TWG M&E) is available and in use by RGB.

2.2.4 Local Economic Development

Indicator: Number of districts having a district LED strategy by 2018

Policy Action 1: Development of public private partnership guidelines at district level by June 2016.

Progress:

In the previous BL JSR, we reported ongoing negotiations between LODA and RDB over development of PPP guidelines for LG level. The said negotiations have been put on hold because of the World Bank Diagnostic Study on PPP in Rwanda that is not yet out. The report is expected to provide advice on the preparation of PPP guidelines. According to RDB the said report will be shared with RDB by end of June 2017.

Note: The revised national investment policy which was adopted by the cabinet in April 2017 defines specific arrangements for PPPs. RDB acts as lead negotiator for PPP at central and local level. RDB has to harmonise the PPP law with the new policy and develop detailed guidelines on PPPs.

Policy Action 2:

Adoption of Ministerial instructions for a coordination framework of community development, LED and integrated development programs.

Progress to date:

The ministerial order is no longer relevant when there was no ministry in charge of community development. Today, the structure of MINALOC includes a ministerial position for socio-economic development that is in charge of coordination of community development and LED.

2.2.5 Legal framework and sectoral decentralization

Indicator: Percentage of staff positions filled as per the revised organizational structures of Local Governments

Policy Action 1: Review and dissemination of the LG Act of November 2013

Progress to date:

No progress on the LG Act, policy action is pushed to FY 17/18.

Data from MIFOTRA indicate that only 6 Districts have staff positions filled to around 75%. On average, all LG staff positions on the structure are filled to 69.7%. the current figure shows an increase of 6.7% compared to figures report in the previous BLJSR 2015/16. However, it should be noted that filling staff positions depends on the availability of budget.

Note that a planned quick scan on the key positions on LG structure that must be filled was not conducted.

In the previous backward looking joint sector report, it was not possible to adequately report on the % of LG staff positions filled on the LG organisational structure due insufficient data. In this report, an increase from 63% previously reported to 69.7% was noted as provided in the table below.

#	District Name	Expected No. of Employees	No. of Employees in positions	%
1	BUGESERA	454	294	64,8
2	BURERA	478	323	67,6
3	GAKENKE	564	404	71,6
4	GASABO	497	238	47,9
5	GATSIBO	433	331	76,4
6	GICUMBI	618	448	72,5
7	GISAGARA	398	262	65,8
8	HUYE	449	287	63,9
9	KAMONYI	383	268	70,0
10	KARONGI	456	294	64,5
11	KAYONZA	365	239	65,5
12	KICUKIRO	348	259	74,4

13	KIGALI CITY	120	114	95,0
14	KIREHE	385	275	71,4
15	MUHANGA	391	315	80,6
16	MUSANZE	446	316	70,9
17	NGOMA	423	301	71,2
18	NGORORERO	426	299	70,2
19	NYABIHU	411	269	65,5
20	NYAGATARE	507	332	65,5
21	NYAMAGABE	524	397	75,8
22	NYAMASHEKE	446	321	72,0
23	NYANZA	337	268	79,5
24	NYARUGENGE	360	253	70,3
25	NYARUGURU	439	351	80,0
26	RUBAVU	425	289	68,0
27	RUHANGO	338	254	75,1
28	RULINDO	482	334	69,3
29	RUSIZI	543	387	71,3
30	RUTSIRO	404	241	59,7
31	RWAMAGANA	459	316	68,8
TOTAL		13309	9279	69,7

Policy Action 2: Adoption of the Prime Minister's Order on Sector Decentralization after the passing of the LG act of November 2013.

Progress to date

No progress, policy action has been pushed to FY 17/18.

2.2.6 Fiscal and Financial Decentralization

Indicator 1: Percentage increases of the expenditures at District level over which LG have discretionary power.

Policy Action: Continued Review of Fiscal and Financial Decentralization Policy and Strategy

Progress to date:

No information from MINECOFIN

Indicator 2: Percentage increase of districts' own revenues.

Policy Action:

No information from MINECOFIN

Progress:

No information from MINECOFIN

Indicator 3: Percentage of internal and external audit recommendations fully implemented by LGs.

Policy Action 1: Implementation plan for the 5 Year PFM Capacity Development project approved.

Progress to date

No information from MINECOFIN

Policy Action 2 (from FY 15/16): Review of intergovernmental fiscal transfers formula by June 2016.

Progress: No information from MINECOFIN.

Policy Action 3: Monitor the implementation of Auditor General's recommendations.

Progress to date

Monitoring of the implementation of Auditor General's recommendations was done and the following improvement was noted in the report. There was "Except for" Opinion on financial statements for the districts of Ngoma, Nyagatare, Rwamagana, Gisagara and Gakenke (3rd year); and on compliance for Kirehe. Districts which implemented less than 60% of audit recommendations are Ngororero (22%), Nyamasheke (22%), Gatsibo (43%), Rutsiro (41%), Rusizi (40%), Muhanga (38%), Gicumbi (42%), Nyanza (41%). Districts which have taken OAG recommendations seriously seem to be improving (there is link between status of implementation of recommendations and improved financial management).

3. Key priorities and policy actions for FY 2017/18 – s. Annex 1 and 2

Based on the five key priority areas for FY 2017/2018 mentioned above that the sector agreed upon in the Backward Looking JSR for 2016/17, the following policy actions are planned and budgeted in FY 2017/2018:

3.1 The EDPRS 2 core indicators

Indicator 1: Percentage of citizens satisfied with decentralization and participation

Policy Action 1: Elaborate Governance and Decentralization Sector Strategic Plan 2018-2024

Policy Action 2: Monitor community outreach programs.

Indicator 2: Citizens satisfied with quality of service delivery at the local level

Policy Action 1: Harmonize revised LG service charters with Rwanda Online services

Policy Action 2: Conduct civil registration and online services awareness campaign

3.2 Policy Actions that are planned with regards to the sector indicators:

3.2.1 Volunteerism, Participation and Accountability

Indicator 1: Percentage of citizens satisfied with their participation in decision making at local level

Policy Action 1: Conduct awareness raising for citizens' complaints through citizen outreach program and other fora.

Indicator 2: Percentage of the population that perceives the district administration as transparent, accountable and citizen oriented

Policy Action 1: Conduct 7th Governance Month

Policy Action 2: Coordinate Sub-Districts Imihigo preparation (family, village, cell and sectors)

3.2.2 Service Delivery

Policy actions that are planned in the area of service delivery are mentioned above under EDPRS 2 core indicator.

3.2.3 Capacity Building

Indicator: Percentage of district LG Capacity building planned activities that are implemented

Policy Action 1: Review of the Local Government Capacity Building Strategy.

Policy Action 2: Strengthening of the Local Government Institute (LGI)

3.2.4 Local Economic Development

Indicator: Number of districts having a district LED strategy by 2018

Policy Action 1: Finalise LED strategies for all 30 Districts

Policy Action 2: Develop PPP guidelines at LG level.

3.2.5 Legal framework and sectoral decentralization

Indicator: Percentage of staff positions filled as per the revised organizational structures of Local Governments

Policy Action: Review and dissemination of the LG Act of November 2013 that would include a legal provision for a Prime Minister's Order on Sector Decentralization.

3.2.6 Fiscal and Financial Decentralization

Indicator 1: Percentage increases of the expenditures at District level over which LG have discretionary power.

Policy Action: - no information from MINECOFIN available

Indicator 2: Percentage increase of districts' own revenues.

Policy Action: - no information from MINECOFIN available

Indicator 3: Percentage of internal and external audit recommendations fully implemented by LGs.

Policy Action 1: Assess LG implementation of audit recommendations

4. Analytical studies: Progress on 2016/17 analytical studies and studies to be conducted in FY 2017/18

4.1 Synopsis of progress on the 2016/17 analytical studies (s. Annex 5)

The *RGS 2016* was conducted by RGB and is available online (www.rgb.gov.rw).

CRC 2016 was conducted, a version in Kinyarwanda is available on RGB's website.

Rwanda Media Barometer was published and disseminated in November 2016.

The *impact assessment on the three Home Grown Initiatives*, namely National Leadership Retreat, National Dialogue Council and Community Health Workers/Abajyanama b'Ubuzima was conducted. The studies for the said three home grown initiatives have passed final validation level and will soon be published. Details are provided in Annex 5.

4.2 Planned analytical studies for FY 2017/18 (s. Annex 4)

The sector has started to conduct a policy related study on the impact of 15 years of decentralisation policy. The study will be completed in the first quarter of FY 2017/18. The outcome from the said study will inform the sector what has been achieved, challenges encountered in the implementation of the policy and lessons learned to inform the next generation of decentralisation policy.

Other analytical studies planned for FY 2017/2018 are listed in Annex 4.

The review of Community Development and LED strategy will start soon. The consultant to perform the assignment is in the process of recruitment by LODA. It is expected that by end of June 2017 the contract will be signed allowing the successful applicant to start the assignment beginning July 2017. It must be noted that this activity was planned to be completed by June 2017. However, LODA received guidance from MINALOC to hold on the review of National LED and CD strategy until the district LED strategies are finalized. The district LED strategies are almost completed and are expected to feed into the National LED and CD strategy. The district LED strategies will also feed into District Development Strategies (DDS).

5. Progress on the elaboration of the Sector Strategic Plan

The elaboration of the new Governance and Decentralisation Sector Strategic Plan has started (see synopsis of the SSP elaboration process below).

The draft SSP priorities have been guided by the undermentioned key considerations. A draft report of sector priorities will be validated soon by the SWG before its submission to MINECOFIN.

Key considerations are the following:

- i. Review of the current Sector Strategic Plan and its implementation progress
- ii. Review of the Decentralization Implementation Plan
- iii. Review of the current status of implementation of Vision 2020, EDPRS 2 and 7YGP
- iv. Review of the Country's commitments: AU 2063 Vision, EAC 2050 Vision
- v. Review of the DHS 5, EICV 4 and other reports produced by various Government Institutions (GMO, MHC, RGB, NISR i.a.)
- vi. Review of the RGS and CRC and their recommendations
- vii. Review of Governance and Decentralization Sector Backward and Forward Looking reports
- viii. Review of the SDG indicators related to Governance and Decentralization

5.1 Proposed priority areas

The priority areas that are proposed in a more detailed priority matrix that was developed are divided into three main areas:

- a. Consolidation of the existing priorities, focusing on areas that are lagging behind or areas that are performing well but need to always be focused on
- b. New priorities that are stemming from the Rwanda's commitments with regards to the regional and international organizations it belongs to.
- c. New priorities that promote new ways of working towards improving the performance of the Governance and Decentralization Sector

Emerging medium term priorities in line with the overarching objectives of Vision 2050 in the area of: -

a) Governance

- Ensure a peaceful and secure nation;
- Ensure political, economic and social perspectives are driven within the Rwandan context of values and culture;
- Strengthen good governance, democracy, respect for Human Rights, Justice and the rule of Law;
- Strengthen participatory Governance and citizen centered service delivery;
- Ensure Media industry to be self-reliant, vibrant, and professional and to drive the AU 2063 agenda
- Ensure Service delivery is fully ICT driven;
- Strengthen and sustain Unity and reconciliation and social cohesion;
- Strengthen effective mechanism for stakeholder's engagement and coordination;
- Strengthen and sustain comprehensive integrated civic education and citizen participation;
- Strengthen national governance institutions;

b) Decentralization

- Build strong local autonomy and inter-governmental fiscal relations;
- Strengthen Home Grown solutions for social economic development;
- Ensure national development is driven by local economic development;
- Ensure vibrant and participatory role of non-state actors in policy process.

In general, the **proposed priorities of the new sector strategy** center around:

- Streamlining the legal framework related to governance, decentralization and service delivery
- Streamlining sectoral decentralization for improved performance
- Citizen engagement, empowerment and participation
- Strengthened downward and upward accountability
- Strengthened capacity building (LG officials and citizens)
- Improved Governance and Decentralization Sector Coordination
- Fiscal decentralization, focusing on improved PFM practices and increase of districts' financial autonomy
- The Cell as the center of service delivery (strengthened institutional, human and financial capacity)

- Strengthened capacity of LG leaders and staff through professionalization and career development in Local Governments
- Improved and automated service delivery
- ICT-led management reporting for decision making
- Capitalizing on the benefits of regional integration for improved local socio-economic development

5.2 Proposed way forward with regards to SSP

- Sharing the proposed priorities with MINALOC Senior Management for inputs and approval
- Sharing the priorities with Local Governments for inputs and harmonization with the key priorities for Districts Development Strategies being developed
- Sharing of the priorities with the TWGs, Governance and Decentralization Sector Working Group and other Central Government Institutions (OTP, PMO, Sector Ministries for inputs and approval)
- Drafting of the Sector Strategic Plan (by a consultant, in partnership with GIZ)
- Validation process by the Ministry, Sector Working Group and other stakeholders is planned in September 2017

6. Way forward and conclusion

After the validation and adoption of the Forward Looking report by the Joint Sector Review meeting, participants agreed to jointly work together to ensure that the set priorities for the FY 2017/2018 are fully realized as planned. The matrix elaborated by the technical team in Rubavu will be shared with the SWG asap and discussed in the TWGs by end of June 2017. The TWGs are supposed to send their feedback to the Secretariat and copy the Chair and the Co-Chair of the SWG. A detailed schedule for the elaboration of the new SSP will be shared soon.

Signed by:


Mandy HUPFER

Deputy Head of Cooperation, German Embassy

Co-Chair of the Governance and Decentralisation Sector Working Group


Odette UWAMARIYA
Permanent Secretary MINALOC
Chair of Governance and Decentralisation Sector Working Group



AGENCY	PROGRAM	SUBPROGRAM	2017/18 BUDGET
2300	MINALOC		5,014,359,173
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,488,460,738
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,488,460,738
	B2	POLICY DEVELOPMENT AND COORDINATION	3,474,657,635
		B201 GOOD GOVERNANCE AND DECENTRALIZATION	2,753,279,560
		B204 LOCAL GOVERNMENT PLANNING AND IMIHIGO	659,278,075
		B206 CIVIL REGISTRATION	10,750,000
		B207 LOCAL GOVERNMENT INSPECTION	51,350,000
	E4	COMMUNITY AND LOCAL DEVELOPMENT	51,240,800
		E401 LOCAL ECONOMIC DEVELOPMENT	51,240,800
2301	NATIONAL ELECTORAL COMMISSION (NEC)		3,479,481,474
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,147,368,947
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,147,368,947
	B3	ELECTION PREPARATION AND MANAGEMENT	2,332,112,527
		B301 ELECTION PREPARATION AND MANAGEMENT	1,899,028,729
		B302 CIVIC EDUCATION ON ELECTIONS	433,083,798
2304	RWANDA GOVERNANCE BOARD (RGB)		3,114,771,993
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,518,972,749
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,518,972,749
	E9	GOVERNANCE AND SERVICE DELIVERY	1,595,799,244
		E901 POLICY ADVOCACY AND STRATEGIC ENGAGEMENTS	100,100,000
		E902 HOME GROWN SOLUTIONS	100,000,000
		E903 SERVICE DELIVERY, GOOD GOVERNANCE AND JOINT ACTION DEVELOPMENT FORUM	127,680,737
		E904 POLITICAL PARTIES, FAITH BASED AND CIVIL SOCIETY ORGANIZATIONS EMPOWERMENT	816,978,079
		E905 MEDIA SECTOR DEVELOPMENT	272,235,089
		E906 GOVERNANCE RESEARCH	178,805,339
2305	LOCAL DEVELOPMENT AGENCY (LODA)		11,983,046,324
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,366,966,530
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,366,966,530
	B6	LOCAL DEVELOPMENT SUPPORT	10,616,079,794
		B601 LOCAL DEVELOPMENT INITIATIVES	10,616,079,794
2307	EASTERN PROVINCE		495,517,573
	01	ADMINISTRATIVE AND SUPPORT SERVICES	436,126,787
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	436,126,787
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	59,390,786
		B801 LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	22,346,400
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	8,620,700
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	8,852,900
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	19,370,786
2308	SOUTHERN PROVINCE		538,150,740
	01	ADMINISTRATIVE AND SUPPORT SERVICES	399,048,505
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	399,048,505
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	137,102,235
		B801 LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	43,110,000
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	9,040,000
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	22,240,000
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	62,712,235
2309	WESTERN PROVINCE		547,267,144
	01	ADMINISTRATIVE AND SUPPORT SERVICES	384,417,144
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	384,417,144
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	162,850,000
		B801 LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	26,800,000
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	39,000,000
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	23,400,000
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	73,650,000
2310	NORTHERN PROVINCE		522,490,550
	01	ADMINISTRATIVE AND SUPPORT SERVICES	517,260,550
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	517,260,550
	B8	LOCAL GOVERNMENT AND PARTNERS COORDINATION, MONITORING AND EVALUATION	5,230,000
		B801 LOCAL GOVERNMENT PLANNING SYSTEMS COORDINATION AND MONITORING	500,000
		B802 ECONOMIC DEVELOPMENT COORDINATION AND MONITORING	400,000
		B803 SOCIAL DEVELOPMENT COORDINATION AND MONITORING	1,800,000
		B804 GOOD GOVERNANCE AND JUSTICE PROMOTION	2,530,000
2313	NATIONAL IDENTIFICATION AGENCY (NIDA)		2,669,355,387
	01	ADMINISTRATIVE AND SUPPORT SERVICES	2,170,336,180
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	2,170,336,180
	B9	NATIONAL IDENTIFICATION	499,019,207
		B903 NATIONAL ID SYSTEM INFRASTRUCTURE AND SECURITY	499,019,207
2315	RWANDA BROADCASTING AGENCY		2,083,871,231
	01	ADMINISTRATIVE AND SUPPORT SERVICES	1,283,871,231
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	1,283,871,231
	C1	BROADCASTING SERVICES	800,000,000
		C102 RADIO AND TELEVISION TECHNICAL SERVICES	800,000,000
2316	MEDIA HIGH COUNCIL		411,905,586
	01	ADMINISTRATIVE AND SUPPORT SERVICES	280,826,827
		0101 ADMINISTRATIVE AND SUPPORT SERVICES	280,826,827
	C2	MEDIA DEVELOPMENT CAPACITY BUILDING	131,078,759
		C201 MEDIA CAPACITY BUILDING COORDINATION	131,078,759
2317	NATIONAL ITORERO COMMISSION		2,040,145,874
	01	ADMINISTRATIVE AND SUPPORT SERVICES	793,551,876

Annex.2) Targets and Policy Actions for the Sector Indicators Matrix (For the selected 10 sector indicators)

EDPRS2/sector outcome	Sector outcome indicators (not exceeding 10 including EDPRS2 Core indicators)	Baseline (2015/16)	2017/18 Targets	2017/18 Policy Actions/ priority outputs (maximum of 2 per each indicator)	Funding Source (GoR, if otherwise, specify, also state the status i.e. Secured/ Still under mobilization)
ACCOUNTABLE GOVERNANCE					
Enhanced volunteerism, bottom up accountability, citizens participation and democratization	% of citizens satisfied with their participation in decision making at LG levels	59	90	90 Conduct awareness raising for citizens' complaints through citizen outreach program and other fora	GoR
				80 Monitor community outreach programs.	GoR
	% of Citizen satisfied with decentralisation and participation (EDPRS 2 core indicator)	69,56	80	Elaborate Governance and Decentralisation Sector Strategic Plan 2018-2024	GoR
				54 Conduct 7th Governance Month	GoR
Increased efficiency and effectiveness in service delivery by local governments	% of the population that perceives the district administration as transparent, accountable and citizen oriented	51	54	Coordinate Sub-Districts (family, village, cell and sectors) imhingo preparation	GoR
				85 Harmonize revised LG service charters with Rwanda Online services	GoR
Capacity building interventions are harmonized, well-coordinated adequately and demand driven to address local needs	% of Citizens satisfied with quality of service delivery at the local level (EDPRS 2 Core Indicator)	72,93	85	Conduct civil registration and online services awareness campaign	GoR
				85 Strengthening of the Local Government Institute (LGI)	GoR
	Percentage of District Capacity Building planned activities that are implemented	54	85	Review Local Government Capacity Building Strategy	GoR

EDPRS2/sector outcome	Sector outcome indicators (not exceeding 10 including EDPRS2 Core Indicators)	Baseline (2015/16)	2017/18 Targets	2017/18 Policy Actions/ priority outputs (maximum of 2 per each indicator)	Funding Source (GoR, if otherwise, specify, also state the status i.e. Secured/ Still under mobilization)
Creating vibrant local economies that are attractive to investments and skills	Number of Districts having a LED strategy by 2018	0	30	Finalise LED Strategies for all 30 Districts	GoR
				Develop PPP guidelines at LG level.	GoR
Coherent and harmonized decentralized structures, policy guidelines and laws improve the effective implementation of decentralization	% of staff positions filled as per the revised organizational structures of LG	62.8	90	Review and dissemination of the LG Act of November 2013 that would include a legal provision for a Prime Minister's Order on Sector Decentralization	GoR
				<i>no information from MINECOFIN available</i>	GoR
Efficient and financially autonomou LGs are established for sustainable development	% increase of the expenditures at district level over which LG have discretionary power	50%	80%	<i>no information from MINECOFIN available</i>	GoR
				<i>no information from MINECOFIN available</i>	GoR
		Annual % increases of districts' own revenues			
	% of internal & external audit recommendations fully implemented by LG	9%	10%	<i>no information from MINECOFIN available</i>	GoR
		74%	80%	Assess LG implementation of audit recommendations	GoR

Annex 3) Targets and Policy Actions for the EDPRS 2 Core Indicators Matrix						
EDPRS OUTCOME	INDICATORS	UNIT	BASELINE (2015/16) VALUE	2017/18 Targets	2017/18 Policy Actions	Responsibility for Reporting
Increased citizen satisfaction in participation in planning processes and solving their own problems	Citizens satisfied with decentralization and participation	Percent	69.56	80%	Elaborate Governance and Decentralisation Sector Strategic Plan 2018-2024	Governance and Decentralization Sector
					Monitor community outreach program	
Improved public service delivery	Citizens satisfied with quality of service delivery at the local level	Percent	72.93	85%	<p>Harmonize revised LG service charters with Rwanda Online Services</p> <p>Conduct civil registration and online services awareness campaign</p>	Governance and Decentralization Sector & Districts

EDPRS/sector outcome		Annex.4: Sector Priority Analytical Studies for 2017/18	2017/18 Budget	Funding Source (GoR, if otherwise, specify, also state the status i.e. Secured/ Still under mobilization)	Responsible Institution
Enhanced volunteerism, bottom up accountability, citizen participation and democratisation	Rwanda Media Barometer 2018		35,000,100	GoR	RGB
	RGS 7th edition for 2017		22,000,000	GoR	RGB
			8,000,000	(GoR)	RGB
			46,000,000	(UNDP)	RGB
	Impact assessment of decentralisation policy Rwanda Bribery Index		37,565,084	RDSP / MINALOC	MINALOC
			6,3000,000	NPA	Transparency International - Rwanda
Improved quality of Service Delivery	Best Practice Analysis of JADF		tdb	GIZ	RGB
	An Assessment of Citizen Participation in Imihigo process		44,345,520	Dfid, SDC, Sida and USAID	Never again Rwanda
	Study on citizen participation in Imihigo in the agriculture projects		99,000,000	The World Bank	Transparency International - Rwanda
Efficient and financially autonomous Local Governments			100,000,000	(GoR)	RGB
			14,305,339	BTC	RGB
			tdb	(UNDP)	
Creating vibrant local economies that are attractive to investments and skills	Conduct PFM Inspection for LGs		15,000,000	GoR	MINALOC
	Analysis of Auditor General's reports of the decentralized entities for the financial year ended 30th June 2016.		27,000,000	GIZ	TI-Rwa
	Study on LCF as revolving/investment fund		36,000,000	BTC	LODA
Review of the National LED and Community Development Strategy and development of a new Strategy for the coming 5 years	Capacity needs assessment of LED on LODA and District Level		36,000,000	NIL	LODA
			36,000,000	NIL	LODA

Annex.5: Progress against 2016/17 Sector Analytical Studies

EDPRS/sector outcome	2016/17 Planned Analytical Work	Brief progress, challenges and actions to be taken if any
Enhanced volunteerism, bottom up accountability, citizen participation and democratisation	Rwanda Governance Scorecard (RGS) by June 2016 Conduct Rwanda Media Barometer 2015/16	RGS 2016 has been conducted and is available both in print and online: www.rgb.rw/governancescorecard Publication of the report and its dissemination was done in November 2016. In the previous BLJSR 2015/16, the sector reported on the assessment being conducted on three home grown initiatives, which include National Leadership Retreat, National Dialogue Council and Community Health Workers/Abajyanama b'Ubuzima. Studies for the said three home grown initiatives mentioned above have passed final validation level and will soon be published.
	Impact assessment on the three Home Grown Initiatives (National Leadership Retreat, National Dialogue Council and Community Health Workers/Abajyanama b'Ubuzima)	The CRC 2016 edition was published in Sept 2016 in Kinyarwanda, its is on going. So far 17 workshops on CRC have been conducted in 17 districts.
Improved quality of Service Delivery	Conduct and disseminate Citizen Report Card (CRC) 2015 by June 2016 Conduct annual evaluation of Service Delivery in LGs	Evaluation of service delivery was conducted and the report shows that 145 out of 416 (35%) sector offices are connected with internet and other 293 sectors have been connected with LAN infrastructures. Laptops distributed to Sectors and Cell ESS provided with smart phones. All 30 (100%) Districts updated their Citizen Charters (District's, Sector's and Cell's) and posted them on their respective District's websites. The Local Government Service Charters were printed in a format that is displayed at the administrative Offices of Districts, Sectors and Cells.
Efficient and financially autonomous LGs are established for sustainable development.	Produce and publish 2016 Rwanda Governance Review	Rwanda Governance review was replaced by other studies like CRC and RGS.
	Conduct PFM-Inspection for LGs (Non-Budget Agencies)	Inspection of NBA was done and the report recommends among others the recruitment of experienced and trained finance and accounting staff for NBAs level and installation and utilisation of accounting software all NBAs. The report recommends systematic audit of NBAs. The increase PFM weakness is mainly due to lack of close collaboration between district staff and councilors. Internal district auditors should be supported by the executive committee and work closely with the oversight committee (audit committee). Councilors should undergo trainings on PFM oversight principles and responsibilities. Weaknesses were mainly noted in misposting errors; unsupported expenditure, unrecorded transactions, poor book keeping and non-respect of laws and procedures etc..
	TI-Rwa Analysis of OAG Report	The Analysis has been disseminated and publicly presented in March 2017.

EDPRS2/sector outcome	Annex.6) Progress against 2016/17	Policy actions (for the selected 10 sector indicators)	Brief Description of Progress against Implementation of 2016/17 Policy actions	Funding Source (GoR, if otherwise specify, also state the status i.e. Secured/ Still under mobilization)
ACCOUNTABLE GOVERNANCE Enhanced volunteerism, bottom up accountability, citizens participation and democratization	Sector outcome indicators (not exceeding 10 including EDPRS2 Core indicators)	Baseline (2015/16) 2016/17 Policy Actions	Brief Description of Progress against Implementation of 2016/17 Policy actions	Funding Source (GoR, if otherwise specify, also state the status i.e. Secured/ Still under mobilization)
	% of citizens satisfied with their participation in decision making at LG levels	59%	Organize engagements and policy dialogues with NCOs and FBOs	GoR
	% of Citizen satisfied with decentralisation and participation (EDPRS-2 Core Indicator)	75,36%	Review Ministerial Order and other mechanisms on Citizen Participation in decision making at LG Level	GoR
	Train LG Council members at all LG Administrative entities to strengthen citizen participation in planning, M&E		In terms of training, MINALOC in collaboration with GiZ trained district councilors from the Northern Province and a few from Western Province were trained in Musanze on 28th November 2016. The training focused on the importance and the use of service charters. A similar training was held on 29th November at Nohleza for CoK and Eastern Province. Finally, on 30th November 2016, training for districts in the Southern Province and 2 districts in the Western Province was held in Huye. In addition, BTC/RDSP in collaboration with RALGA offered induction training for 834 newly local leaders who were elected in the grassroots elections concluded in March 2016, followed by training for 416 Sectors Executive Secretaries in March, 2017. Also, 64 CoK/District Executive Secretaries and Division managers were trained on local Public Finance Management with the support of BTC/RDSP through RGGI: Round one: 14-15 April, 2017, at Golden Tulip Hotel, Bugesera. Round two: 12-15 May, 2017. 2148 Cell Executive Secretaries inducted on Basics in Leaders, Ethics and Soft Skills (in partnership with RDSP through RGGI): 8-9 June 2017 at District levels. Seven Successful Induction sessions for Local Councilors from 7 Districts (5 supported by BNVZ/GIZ and 2 by VNG International).	GIZ/ BNVZ /BTC/ MINALOC VNG-International

ACCOUNTABLE GOVERNANCE	Sector outcome Indicators (not exceeding 10 including EDPRS2 Core Indicators)	Baseline (2015/16)	2016/17 Policy Actions	Brief Description of Progress against Implementation of 2016/17 Policy actions	Funding Source (GoR, If otherwise, specify, also state the status i.e. Secured/ Still under mobilization)
	% of the population that perceives the district administration as transparent, accountable and citizen oriented	51%	Conduct Governance Month and Governance Assessment	The 6th Governance month for 2016/17 was held from 14.09. - 15.10.2016. The Governance month report indicates that 79,5% of the complaints received were fully resolved. On the other hand, 20,5% complaints received are still being followed up and will be addressed by the concerned institutions. The first phase of 7th Governance month for the year 2017 started in May 2017 with little interruption from Nkuliwinkora Campaign on service delivery. It will end in the fourth week of June 2017. The second phase is expected to start in September 2017.	GoR
Increased efficiency and effectiveness in service delivery by local governments	% of Citizens satisfied with quality of service delivery at the local level (EDPRS-2 Core indicator)	71,1%	Monitor and implement key recommendations of CRC and service delivery inspection of 2016.	The Service delivery inspection is regularly conducted by MINALOC in collaboration with other public institutions. Inspections of service delivery in NBAs was conducted on hygiene and sanitation in schools, health centers, hygiene in public places in the CoK, inspection of on-line services and assessment of LGs web-sites for all districts. A few issues were noted that include, need for standard website design, services missing on the charter, a complaint handling mechanism in place etc... 145 out of 146 (35%) sector offices are connected with internet and other 293 sectors have been connected with LAN infrastructures. Laptops have been distributed to sectors. Cell ESS have been provided with smart phones. All 30 districts updated their Service Charters (districts, sectors and cells) and posted them on their respective websites. The LG Service Charters were printed in a format that is displayed at the administrative offices of districts, sectors and cells.	GoR
Capacity building interventions are harmonized, well-coordinated adequately and demand driven to address local needs	% of District Capacity Building planned activities that are implemented	54	Produce citizen satisfaction profile for Justice, Agriculture and Health sectors Review LG capacity building strategy by June 2017	Sector profiles were done. However, it covered justice sector, GBV and social protection sector. The ongoing sector profiles will cover agriculture and health. The report for the remaining two sectors is expected before November 2017. Review of CB strategy was not done. Policy Action is pushed to FY 17/18. Improved monitoring framework on implementation of capacity building planned activities (TWG M&E) is available and in use by RGB.	GoR
Creating vibrant local economies that are attractive to investments and skills	Number of districts having a district LED strategy by 2018	0	Development of PPP guidelines at district level by June 2016.	In the previous BLISR, we reported ongoing negotiations between LODA and RDB over development of PPP guidelines for LG level. The said negotiations have been put on hold because of the World Bank Diagnostic Study on PPP in Rwanda that is not yet out. The report is expected to provide advice on the preparation of PPP guidelines. According to RDB the said report will be shared with RDB by end of June 2017. Note: The revised national investment policy which was adopted by the cabinet in April 2017 defines specific arrangements for PPPs. RDB acts as lead negotiator for PPP at central and local level. RDB has to harmonise the PPP law with the new policy and develop detailed guidelines on PPPs.	GoR

ACCOUNTABLE GOVERNANCE	Sector outcome indicators (not exceeding 10 including EDPRS2 Core indicators)	Baseline (2015/16)	2016/17 Policy Actions	Brief Description of Progress against implementation of 2016/17 Policy actions	Funding Source (GoR, if otherwise, specify, also state the status i.e. Secured/ Still under mobilization)
Coherent and harmonized decentralized structures, policy guidelines and laws improve the effective implementation of decentralization	% of staff positions filled as per the revised organizational structures of LG	62,80%	Review and dissemination of the LG Act of November 2013	No progress, policy action is pushed to FY 17/18.	GoR
Efficient and financially autonomous LGs are established for sustainable development.	% increase of the expenditures at district level over which LG have discretionary power Annual % increases of districts' own revenues	50%	Adoption of the Prime Minister's Order on Sector Decentralization after the passing of the LG act of November 2013. Review of Fiscal and Financial Decentralization Policy and Strategy Review of laws and ministerial order on Local Revenue Management	No progress, policy action is pushed to FY 17/18. <i>no information from MINECOFIN</i> <i>no information from MINECOFIN</i>	GoR
	9%	9%	Implementation plan for the 5 Year PFM Capacity Development project approved.	<i>no information from MINECOFIN</i>	GoR
	% of internal & external audit recommendations fully implemented by LG	74%	Monitor the implementation of Auditor General's recommendations.	Monitoring of the implementation of Auditor General's recommendations was done and the following improvement was noted: There was "Except for" Opinion on financial statements for the districts of Ngoma, Nyagatare, Rwamagana, Gisagara and Gakemba (3rd year); and on compliance for Kirere. Districts which implemented less than 60% of audit recommendations are Ngororo (22%), Nyamashuke (22%), Gasibo (43%), Rusizi (41%), Rusizi (40%), Muhanga (38%), Catumbi (42%), Nyanza (41%). Districts which have taken OAG recommendations seriously seem to be improving (there is link between status of implementation of recommendations and improved financial management).	GoR