

THE REPUBLIC OF RWANDA



MINISTRY OF LOCAL GOVERNMENT

Tel: 583595/Fax: 582227

B.P. 3445 Kigali

www.minaloc.gov.rw

MINISTRY OF LOCAL GOVERNMENT: SINGLE ACTION PLAN FOR FISCAL YEAR 2010/2011

Output	Indicator & baseline	Target	Activities
Outcome 1: Improved service delivery at Local levels (Leadership Retreat,EDPRS 3.3)			
Increased capacity of local governments	Indicator: percentage of districts which achieve a minimum of	Q4: 70%	Develop and adopt (by Cabinet) a capacity building strategy, including elaboration of appropriate funding mechanisms, to support local governments in implementing the strategy by December

(EDPRS:3.3)	80% of their service delivery(EDPRS: 3.3.1) Baseline: 67%		2010 (EDPRS:3.3.1) Operationalise the district capacity building plans through training of 90 and 208 technical staff at the district and sector levels respectively, in the areas of planning, public financial management including budgeting and procurement and 214 officials at cell level in the new administrative roles and responsibilities by May 2011(EDPRS:3.3.1)
		Q4: 124 newly elected local leaders trained	Induction training for Executive committees and District councils by June 2011 Support districts through technical assistance in the areas of Planning, M&E, Public Financial Management, Infrastructure Management, and cooperatives and business development by December (KIVU 2010 resolution) 2010

		Q 2: All Districts have an operational planning Unit by October 2010	Ensure Planning Unit at each District level is operational and strengthened by October 2010	
Culture of celebration and rewarding best performers	Number of best performers rewarded. Baseline: No baseline	Q4: Innovation criteria and Indicators developed	Set up selection criteria, define indicators for evaluation of best innovations and set up a mechanism to reward best practices for promotion of competitiveness by May 2011	
			Sensitize and mobilize local entities to develop the culture of competitiveness by June 2011	
			Periodically and regularly assess best innovations	
			Administrative infrastructure for 2 cells constructed in the 2 best performers in 2009/2010 Imihigo by June 2011	
Outcome 2: Citizen Participation, enlightenment and empowerment enhanced (Leadership retreat &EDPRS 3:4)				
Enhanced citizen participation in decision making	Indicator: Percentage of citizens who feel that they participate	75%	Ensure that Public accountability days take place quarterly and prepare a short annual report that shows progress in implementation of recommendations made by March 2011(EDPRS3:4.1)	

(EDPRS 3.4)	actively in local decision making and that local government is listening to and addressing their priority concerns. Baseline: 65 percent (EDPRS3:4.1)			
			Establish JADF secretariats with permanent staff and functioning committee to reinforce operational capacity at District level by September 2010(EDPRS3:4.1)	
			Coordinate and monitor the functioning of Itorero program	
			Citizen report card and community score cards surveys conducted by December 2010	
			Citizen complaints and feedback system established by November 2010	
			Live radio and TV programs conducted for quick feedback	
			Establish link (MoU) between the ministry and media groups on how to get public views and provide appropriate feedback	
		In collaboration with President office and		

			Prime Minister office conduct and organized the national dialogue meeting	
			Mobilise and sensitize citizens towards elections process	
			Monitor forthcoming local government elections process	
Inteko y'Abaturage strengthened	Number of citizens' complaints resolved Baseline : No data	Q2:4,Q3, Q:\$All complaints received resolved at	Develop and disseminate a guide for the functioning of Inteko y'Abaturage by December 2010	
			Monitor, evaluate and report regularly on the functioning of Inteko y'Abaturage	
Joint Action Development Forum (JADF) operationalised in Local Government	Indicator: Number of JADF meetings held Baseline: Quarterly Indicator: Number of JADF resolutions	Q1;Q2:Q3:Q4:JADF meetings held at district level Q1;Q2:Q3:Q4:All JADF resolutions are implemented	Ensure that all JADF secretaries meet once a year to share experiences and discuss good practices in forming partnerships with CSOs and private sector by September 2010 (EDPS 3.1.1)	
			Revise and disseminate JADF guidelines including reporting formats and meeting calendar are revised and dessiminated to all district and sectors by December 2010(EDPRS 3.1.1)	
			Organize annual event at national level to share experiences and good practices	

	implemented Baseline: Not Available		Select at least 2 NGOs in each district and train them in concept of participatory planning, budgeting, performance, monitoring and JADF management and facilitation by May 2011.(EDPRS:3.1.1)	
3 rd phase of decentralization implementation framework designed and operationalised	Indicator: Implementation framework developed Baseline: Decentralization 2 nd phase	Implementation program in place by December, 2010	Develop 3 rd phase concept note for decentralization by December 2010.	
			Revise decentralisation legal framework by May 2011	
			Revisit fiscal and financial decentralization policy by June 2011	
Governance for production and development promoted (leadership retreat)	Indicator: Number of district councils' resolutions oriented towards development	Target	Develop guiding document on governance for production and development by December 2010	
			Analyse District action plans and budgets to assess their compliance with governance for production and	

			development by June 2011	
			Organize and conduct annual Local government retreat focusing on governance for production by February 2011	
			Review Imihigo ranking indicators to reflect governance for production and development by December 2010	
Outcome 3: Improved public accountability source (Leadership Retreat)				
Budget days institutionalized in local governments	Budget day organized at each district	All districts conduct Budget day	Develop guidelines and calendar for district budget days by April 2011	
			In collaboration with MINECOFIN review district budget and planning guidelines for integrating budget days by March 2011	
			Conduct radio and TV programs to sensitize on the participation of LGs and Citizens in budget days by June 2011	
Anti-corruption advisory council at District level strengthened	The law was developed	All committees given copies of the law	Disseminate whistle-blowers law to local governments	
	Once a year	Once a year	In collaboration with the Ombudsman's Office organize Anti-corruption competitions and events December 2010	

Outcome 4: Improved Public financial management for local governments				
Fiscal and financial decentralization Mechanisms improved	Fiscal decentralization policy Revised Baseline Fiscal decentralization policy in place	Revised fiscal decentralization policy in place	In collaboration with MINECOFIN analyse revise fiscal and financial decentralization policy	
Local revenue mobilization and collection improved	% increase in locally collected revenue Baseline: unknown	Revised Law governing sources of local government revenues in place	Laws governing sources of local government revenues and local government tax procedure by December 2010	
			In collaboration with MINECOFIN conduct a fiscal potential survey by January 2011	
		All districts have updated list of taxpayers and	Conduct taxpayer census by June 2011	

		Tax base		
Local Government revenues and expenditures effectively managed	Indicator: District PFM Committees strengthened Baseline: District PFM Committees in place	Having clean Audit reports	Prepare and disseminate guidelines on the functioning of PFM committees by February 2011	
			Analyse PFM meetings recommendations and monitor their implementations by June 2011	
			Ensure that Quarterly clean audits meetings are held by June	
Outcome 5: Improved Social Safety Net (EDPRS RPM)				
Households in the categories of extreme poverty reduced	Number/% of house holds in the bottom 2 categories of extreme poverty. (EDPRS 2.8.1) Baseline: 28.6% (2008)	Q2.20000 House holds Q3. 30000 Households Q4: 54000 Households	Social protection strategy developed Collect statistical data on the poor and vulnerable persons (elderly persons, Persons with disabilities, historically marginalized people...) by January2011; Develop and adopt VUP budget allocation policy that reflects programme objectives and allows budgets to vary across sectors depending on individual sector needs by	

	VUP survey)		<p>June 2011 (EDPRS:2.8.1)</p> <p>Develop and adopt a policy to improve targeting so that it is consistent with the objectives of VUP by June (EDPRS:2.8.1)</p> <p>Adopt social economic audit methodology by all disctricts by June 2011 (EDPRS 2.9.1)</p> <p>Establish institutional and legal framework for implementation by June 2011 (EDPRS 2.9.1)</p>
Social assistance provided to extremely poor and vulnerable groups	<p>The percentage/ number of vulnerable genocide survivors</p> <p>Baseline: FARG:</p>	<p>Education: Q4: 49,350 students</p> <p>Shelter: Q4: 3274</p> <p>Health: Q 4:17,873</p> <p>Direct assistance: Q4:13,333</p>	<ol style="list-style-type: none"> 1. Provide shelter for vulnerable genocide survivors 2. Pay School fees for vulnerable school going students 3. Pay direct support for health services 4. Develop skills for vulnerable genocide survivors

	<p>- Education:43,8 50 - Shelter: 38,657</p>		
	<p>Number/% of households/vulnerable groups in extreme poverty reached by VUP(EDPRS:2.8.1/2/3) Baseline: VUP: 44,500 households</p>	<p>Q4: VUP: 54,000 households</p>	<ol style="list-style-type: none"> 1.Public works in basic infrastructure, terracing, afforestation, etc 2. Cash transfer to vulnerable people; 3. Financial services 4. Develop skills for vulnerable groups in extremely poverty 5. Publicise eligibility criteria and programme policy and procedures and disclose lists of eligible house holds at sector and village levels(EDPRS:2.8.2/3) 6. Introduce an independent mechanism to handle complaints in 5 pilot sectors (EDPRS2.8.2/3)
	<p>Number of vulnerable disabled ex-</p>	<p>Assistance: Q1: 2,264 Disabled Vulnerable</p>	<ol style="list-style-type: none"> 1.Pay medical fees and monthly subsistence for disabled vulnerable ex-combatants;

	<p>combatants</p> <p>Baseline:</p> <ul style="list-style-type: none"> - Disabled Vulnerable Demobilized ex-combatants : 2,034 persons received monthly subsistence - 162 disabled Vulnerable demobilized Ex-combatants acquired shelter 	<p>Demobilized ex-combatant assisted</p> <p>Q2: 2,264 Disabled Vulnerable Demobilized ex-combatant assisted</p> <p>Q3: 2,264 Disabled Vulnerable Demobilized ex-combatant assisted</p> <p>Q4: 2,264 Disabled Vulnerable Demobilized ex-combatant assisted</p> <p>Shelter: Q4: 327 houses</p>	<p>2.Shelter for Demobilized Ex-combatants built;</p> <p>3. Support income generating activities for Demobilized Ex-combatants</p> <p>4. Develop skills for Demobilized Ex-combatants</p>	
	<p>The number of</p>	<p>Q4: School fees will</p>	<p>Pay school fees for historically</p>	

	<p>historically marginalized students in schooling</p> <p>Baseline: 22 Historically marginalized students in Universities and Higher Institutions of Learning</p>	<p>be paid for 34 historically marginalised students in Higher Institutions of Learning</p>	<p>marginalized persons</p>	
	<p>Number of households of historically marginalised people with decent houses</p> <p>Baseline: 2,227 households of</p>	<p>Q4: Shelter for 2,691</p>	<ol style="list-style-type: none"> 1. Establish database of shelter program for historically marginalized persons 2. Use community approach to finalize the shelter for historically marginalized persons; 3. Mobilise resources for finalizing shelter historically marginalized persons access to decent housing; 4. Monitor the implementation of shelter 	

	Historically Marginalised People have decent houses		program for historically marginalized persons; 5. Develop skills for historically marginalized people
	Number of centers of Persons with Disabilities supported Baseline: 2 centers were supported in 2009/2010	Q2: 7 centers will be supported	1. Carry out needs assessment of 29 centers of Persons with Disabilities; 2. Based on the needs assessment report, develop mechanisms for supporting centers of disabled people 3. Identify of 5 centers of Persons with Disabilities to be supported; 4. Provide funding to 5 centers of disabled people 5. Develop skills for persons with disabilities
Law governing the National council for disabled drafted	Legal framework establishing the National council for disabled people	Q3: Draft law governing the National council for disabled people will be submitted to Cabinet by March	1. Develop the law governing National council for disabled people; 2. Draft the organizational structure for National council for disabled people; 3. Submit draft law and organizational structure to Cabinet for approval.

	is in place Baseline: 0	2011		
A forum for strengthening coordination mechanisms of National Program for Persons with Disabilities is in place	Number of stakeholders brought together in the Forum Baseline: -0	Q2: A forum established for coordination of National Program for Persons With Disabilities Q3: One meeting organized and held for assessing progress Q4: One consolidated report is produced annually	1.Establish a monitoring and implementation forum; 2.Develop Terms of Reference for the forum; 3.Collect data on the implementation of the National Program for Persons With Disabilities; 4.Produce the consolidated report; 5.Organize the validation meeting with stakeholders; 6.Submit the report to Cabinet for approval 7. Submit the report to African Union.	
Law covering elderly persons is drafted and submitted for	Legal framework for elderly persons is in place	Q2: Law covering elderly persons approved by cabinet Q4: Structures of	1.Draft the law covering elderly persons 2. Establish structures of elderly persons at decentralised entities; 3. Prepare and organize National day for	

approval	Baseline: Two associations at National level	elderly persons are established at decentralised entities	elderly persons	
Outcome 6: Integrated social protection programming (EDPRS RPM) need to verify the EDPRS matrices about the targets, outputs and activities for a comprehensive text.				
Decent housing in rural areas promoted	Number/% of households living in grass thatched houses accessing decent housing Baseline: 86,000 households in grass thatched houses	(100%)	1. Transfer earmarked funds to districts to support the eradication of grass thatched houses; 2. Monitor the implementation of construction of decent houses in Imidugudu sites at Local Government	
Increased number of poor and vulnerable persons	Number of poor and vulnerable persons	Q1: Q2:58280 Q3:60000	1. Sensitize and mobilize poor and vulnerable persons to save and access credit 2. Extend financial loans to extremely	

accessing credit and savings facilities	accessing credit and savings facilities (EDPRS:2.8.4) Baseline: VUP: 54,921 (in 2009/2010)	Q4: 65,000 (in 2010/2011)	poor persons through Ubudehe credit scheme 3.Continue scale up of VUP microfinance programme in accordance with international good practices (EDPRS 2.8.4)
Impact evaluation of VUP program is conducted	Impact evaluation of report is available (direct support, public works) Baseline: 0	Q2: Termes of reference developed Q2: Consultant recruited Q3: Impact assessment for VUP conducted Q4: Validation of the report	1.Develop Terms of Reference for impact assessment of key social protection programs 2.Recruit consultants ; 3.Conduct assessment 4.Validation of the report
Outcome 7: Accelerated rural transformation			
Community development	Community development	Q1: Termes of Reference developed	1.Prepare terms of reference 2.Recruitment of Consultant

strategy developed	strategy is developed and validated Baseline: Community Development Policy available	Q2: Consultant recruited Q3: Community development strategy developed Q4: Community development strategy submitted to Cabinet for approval	3.Validate the Community development strategy 4.Submit Community development strategy to Cabinet for approval
Increased households settled in Imidugudu in rural areas	% age of households living in identified sites for Imidugudu Baseline: -51.2% of households are living in Imidugudu -60 layout plans	Q 4: -55% of households will be in Imidugudu -327 layout plans -30 hydraform machines	1. Sensitize Local Government and rural population to implement the national program for Imidugudu development 2. Provide Capacity building to Districts in the elaboration of 327 layout plans 3. Purchase 30 hydraform machines

	<p>Number of construction material distributed to Districts Baseline: 200 tile and brick making machines</p>	<p>Q1: Technical specifications developed Q2: Tendering process and signing contract with suppliers Q3: Delivering of 832 tile and brick making machines Q4: Distribution of machines to Districts</p>	<p>1.Purchase and distribute brick making machines 2.Purchase and distribute tiles making machines</p>	
	<p>Number of modern kilns per district Baseline: - 176 kilns</p>	<p>178 kilns</p>	<p>Construction of modern kilns</p>	
	<p>Number of IDP Model Projects Baseline: -1 IDP Model Project in</p>	<p>5 IDP model Projects developed</p>	<p>Develop IDP Model Project in Provinces and Kigali City</p>	

	Eastern Province			
Mechanisms of coordination, monitoring and evaluation of district development projects put in place	<p>Number of projects funded</p> <p>% of realization of funded district development projects</p> <p>Baseline: 1,263 district development projects were funded until 2009/2010</p>	<p>Q4: 295 projects will be funded and monitored:</p> <p>Agriculture and Livestock: 10</p> <p>Energy:21</p> <p>Water and Sanitation:20</p> <p>Studies and projects supervision:29</p> <p>Income generating projects:41</p> <p>Administrative Infrastructure:18</p> <p>Education Infrastructure:24</p> <p>Health Infrastructure: 22</p> <p>Transport</p>	<p>1.Funding the district projects</p> <p>2.Field visits</p> <p>3.Six-monthly meetings with district officers and partners</p>	

		<p>Infrastructure:87 Environment Protection: 23</p>		
	<p>Number of operational projects Baseline: 6 development projects are operational DCDP</p>	<p>2 on-going development projects (PAGOR, PADSEC/PN)</p> <p>2 Development projects (PADC,DCDP) starting 2nd phase</p>	<p>1.M&E development projects 2.Negotiation for new projects and extension (PADC,DCDP)</p>	

	PADC/GR PDRCIU PAGOR PADSEC/PN PADL/GAKE NKE			
Umuganda activities are efficiently planned and coordinated	Value of uganda activities Baseline: 10,314,955,253 (2009/2010)	Q3: Umuganda strategy developed Q4:- Umuganda competition organized and held -15,000,000,000 FRW	1.Finalise and disseminate Umuganda strategy by December 2010 2.Improve umuganda planning and evaluation by December 2010 2.Review standards for umuganda activities valuation by December 2010; 3.Organize and conduct umuganda competition by June 2011	