

Cooperation between Belgium and Rwanda

INDICATIVE COOPERATION PROGRAM (ICP) 2011-2014

1. INTRODUCTION

1.1 The present document has been elaborated within the framework of the 2011 Joint Commission between Belgium and Rwanda, which took place in Kigali on 18th May, 2011.

The purpose of this document is to describe the bilateral Indicative Cooperation Program for the period 2011-2014, as well as the main principles of its implementation. The guiding principle is to contribute as effectively as possible to the implementation of both the poverty reduction strategy and the long-term development vision adopted by Rwanda. The following documents are taken into account:

- The Belgian law on International Cooperation of May 25th, 1999
- The "Partnership Agreement between the members of the African, Caribbean and Pacific Group of States and the European Community and its Member States" signed on 23 June 2000 in Cotonou, hereinafter referred to as the "Cotonou Agreement"
- The national Development Policy "Rwanda Vision 2020" (November 2002)
- The General Cooperation Convention between Rwanda and Belgium, signed on May 18th, 2004
- The Paris Declaration on Aid Effectiveness (March, 2005)
- The Rwanda Aid Policy (July 2006)
- The EU Code of Conduct on Complementarity and Division of Labour in Development Policy (2007)
- The Belgian Plan for the Harmonisation and Alignment of Aid (June, 2007)
- The Accra Agenda for Action on Aid Effectiveness (September, 2008)
- The Rwanda Economic Development and Poverty Reduction Strategy 2008 (May 2009)
- The Rwanda National Gender Policy (2010)
- The Rwanda (2010) and Belgian (2009) National Action Plans for the implementation of UNSC Resolution 1325 "Women, peace and security"
- The Donor Division of Labour in Rwanda (September 2010)

In line with the Paris Declaration on Aid Effectiveness, Rwanda has assumed full ownership of its development, which is guided by the national Development Policy "Vision 2020", and the Rwanda Economic Development and Poverty Reduction Strategy (EDPRS). Monitoring of the EDPRS implementation takes place through the EDPRS Results and Policy Matrix, the Common Performance Assessment Framework (CPAF) and the Development Partners Assessment Framework (DPAF).

Harmonization and coordination efforts of donor assistance are very efficiently organized in Rwanda. The pyramidal coordination system is based on Sector Working Groups, which regularly discuss developments in the sector. Twice a year, an extensive review process ("Joint Sector Review") of the sector takes place. A donor Division of Labour in Rwanda was discussed between the Ministry of Finance and Economic Planning and Development Partners during the first half of 2010, and the sector allocation of DP's was consequently presented and endorsed at a Development Partners Consultative Group meeting in July 2010.

This ICP also aims at constituting a reference for the other actors of the Belgian cooperation with Rwanda, such as non-governmental cooperation, local NGOs, cooperation between universities and the Belgian Fund for Food Security. During identification and formulation of bilateral interventions,

synergies with these programs will systematically be sought. Better complementarity and greater coherence should be ensured both ways.

1.2 Mutual Commitments

a. The present Indicative Cooperation Program is concluded within the framework of the Cotonou Agreement, which has been accepted by both parties. In conformity with this Agreement both governments commit to promote good governance, human rights, gender equality, democracy and the rule of law. A serious violation of the principle of democracy, rule of law or human rights could lead to the suspension of the present program.

Both parties mutually agree to ensure transparency and accountability in order to avoid incidences of corruption. They agree on the fact that no proposition, payment, gift or benefit of any nature, which could be considered as an illegal, fraudulent or corrupt act, will be promised, committed, sought or accepted, directly or indirectly, as an incentive or as compensation linked to activities implemented within the framework of the direct bilateral cooperation between both parties, including any procedure connected to the tender, award or implementation of contracts.

Irregularities or suspicions of an illegal, fraudulent or corrupt act linked to the use of funds programmed in this ICP will be reported to the appropriate structures agreed upon between both governments, which could lead to an audit. Both governments will inform each other, mutually and without delay, in respect of the discovery of an illegal, fraudulent or corrupt act which will lead to the immediate cancellation of the agreement concerned. A meeting of the Partner Committee, which will have to take place within 60 days from the discovery of the illegal, fraudulent or corrupt act, will decide upon the corrective measures to be undertaken, such as the full reimbursement of the misappropriated funds and the legal actions to be taken. It will also decide upon the continuation of the programme concerned and of the other interventions under the ICP, as well as upon possible preventive measures to be taken.

Every illegal, fraudulent or corrupt act could furthermore mean the final ruling out of any new funding coming from the Belgian Federal Public Service Foreign Affairs, Foreign Trade and Development Cooperation.

b. Both parties recognize that dialogue beyond technical discussions is required to make further progress in the debate on aid effectiveness. Rwanda and Belgium agree to duly take into account all existing international and national commitments concerning specifically two priority cross-cutting issues: gender equality and women's empowerment, and sustainable management of the environment, in the conception, implementation, monitoring and evaluation of the programs to be financed through this ICP.

Both parties agree on the steps forward Rwanda has made in the fields of national leadership and ownership of the development process. Rwanda has made efforts to reduce its dependence on Official Development Assistance (ODA), improve its business environment and to attract the level of Foreign Direct Investment required to ensure sustainable economic development. However, despite Rwanda's good performance, and besides measures to address traditional bottlenecks, appropriate measures to ensure a level playing field for independent actors seem to be required in order to ensure the development of the private sector and civil society actors.

1.3 Cooperation between Belgium and Rwanda

Bilateral cooperation between Belgium and Rwanda started at the independence of Rwanda in 1962. The most recent General Cooperation Convention was signed on May 18th, 2004.

Cooperation between Belgium and Rwanda is taking place through different channels:

- direct bilateral cooperation (government to government);
- indirect bilateral cooperation through non governmental actors;
- multilateral cooperation through international organisations such as the specialised UN agencies;
- cooperation within the framework of the Agreements between the ACP countries and the European Union;

The total Belgian Official Development Assistance (ODA) disbursed in favour of Rwanda, un-earmarked contributions to multilateral organisations and to the EDF not included, rose from 45.4 million Euros in 2008 to 58.8 million Euros in 2009 and stood at 51.2 million Euros in 2010. Of this total, on average 75% is disbursed as direct bilateral cooperation.

In this way, Rwanda is the second largest recipient of Belgian ODA worldwide.

2 RWANDAN PRIORITIES

In 2008, the Government of Rwanda embarked on the implementation of a second generation poverty reduction strategy called “Economic Development and Poverty Reduction Strategy”. The 2008-2012 EDPRS sets the country’s development objectives, priorities and policies through three programs:

(i) sustainable growth for jobs and exports; (ii) governance; and (iii) Vision 2020 *Umurenge* (a decentralized social protection scheme). Taken together, these three programs provide a roadmap for Rwanda to achieve the MDGs by 2015. The EDPRS highlights gender equality and environment as cross-cutting issues that need to be taken into consideration in all development sectors.

Monitoring of the EDPRS implementation takes place through three instruments: the EDPRS Results and Policy Matrix, the Common Performance Assessment Framework (CPAF) and the Development Partners Assessment Framework (DPAF).

The EDPRS Results and Policy Matrix is structured around three major objectives of (i) increased economic growth, (ii) managing population growth rate and enhancing population development and (iii) enhanced gains through good governance. With each strategic objective there are a number of strategic outcomes, associated indicators and targets, and policy actions required to achieve them.

Although the timely provision of reliable, disaggregated statistics has remained a challenge, the EDPRS matrix clearly illustrates the progress Rwanda has made towards the achievement of the EDPRS objectives: e.g. the production of key food security crops rose from 1.6 million metric tons in 2006 to over 2.9 million metric tons in 2009/10, the number of electricity subscriptions increased from 91.000 in 2006 to 160.000 currently, the primary school completion rate rose from 51% in 2006 to over 75% in 2010, and the number of household with access to clean drinking water currently stands at 76%, up from 64% in 2006; but some factors like maternal and infant mortality and women representation in decentralised structures are lagging behind.

3 BELGIAN PRIORITIES

The Belgian law on International Cooperation limits direct bilateral cooperation to the sectors of Basic Healthcare, Education and Training, Agriculture, Basic Infrastructure and Governance. Transversal themes are: Gender Equality and Women’s Empowerment, Environment and Climate Change, Social Economy and Children’s Rights.

In line with the EU Code of Conduct on Complementarity and Division of Labour in Development Policy, and in full alignment with the Donor Division of Labour in Rwanda, as endorsed by the Government of Rwanda and Development Partners in July, 2010, Belgium will restricts its activities within the framework of this ICP to the EDPRS sectors of Health, Energy and Decentralisation

together with EDPRS cross-cutting issues of gender equality and environment. Belgium has the objective to sustain the support for these three sectors for the coming 12 years. Governance issues will be taken into account through actions within these three sectors as well as through specific interventions.

Rwanda satisfies the eligibility criteria to receive Belgian Sector Budget Support: (i) both the overall IDA Resource Allocation Index and the section D “Public Management and Institutions” index score well above the minimum requirement of 2.5, (ii) Rwanda is “on track” with the IMF Policy Support Instrument (approved in June, 2010), (iii) donor coordination and consultation in Rwanda is robust and (iv) the World Bank, European Union, African Development Bank as well as the United Kingdom and Germany provide General Budget Support. Public Finance Management improved significantly over the past ten years, as attested by both the 2008 PEFA report and the 2010 update.

Lack of institutional and human capacity has remained an issue though, and more than in the past, capacity building will be considered an unequivocal, strategic and transversal component of all projects and sector programmes to be financed as part of this ICP.

In line with aid effectiveness principles, national execution will be the preferred execution modality of projects and programs (see 6.2).

4 THE ONGOING DIRECT BILATERAL COOPERATION PROGRAMME

4.1 Legal Framework

Belgian Development Cooperation is governed by the law on International Cooperation of May 25th, 1999. This law sets out priority sectors and transversal themes. Cooperation between Belgium and Rwanda is directed by the General Cooperation Convention of 2004. Each intervention is formalised by a Specific Agreement between both governments. The responsibility to implement the direct bilateral cooperation has been assigned to the Belgian Technical Cooperation (BTC). Relations between the Government of Belgium and the BTC are governed by a management contract. For every separate intervention, an implementation agreement is concluded between the Belgian government and BTC.

4.2 Bilateral cooperation between Belgium and Rwanda

Currently, Belgium provides technical and financial support for the achievement of the EDPRS goals in the fields of Health, Justice, Education and Rural Development (including Agriculture, Forestry, Energy, Water and Sanitation), through sector budget support (SBS) and an important number of development projects. In addition, Belgium provides institutional support to a number of central administrative services. The ongoing programme puts particular emphasis on the health and “rural development” sectors.

Moreover, Belgium provided in 2009 and 2010 a total amount of 5 million Euros of Sector Budget Support to the Justice, Reconciliation, Law & Order sector, through a silent partnership agreement with the Netherlands.

On 15th April 2011, total commitments from previous Indicative Cooperation Programs, still being implemented amount to approximately 95 million Euros (ICP’s 2004-2006 and 2007-2010), which represents 44% of the total amount involved. Reducing dispersion is arguably the biggest challenge for the current bilateral assistance programme.

A list of ongoing interventions financed by Belgium and their tentative closing dates is attached.

5 COOPERATION PROGRAMME 2011-2014

Within the general framework of the fight against poverty and with reference to the EDPRS 2008-2012, the bilateral cooperation programme 2011-2014 will pursue to contribute to the strategic objectives of increased economic growth, managing population growth rate and enhancing population development and increased gains through good governance.

The strategic outcomes and associated indicators and targets to be achieved for each strategic objective are detailed in the EDPRS Results and Policy Matrix, of which the Common Performance and Assessment Framework (CPAF) summarises the 54 key targets and associated indicators. The CPAF matrix is updated on a six monthly basis through the Joint Sector Reviews. The most recent approved version can be consulted on line through <http://www.devpartners.gov.rw/>.

5.1 Cross Cutting Issues – Gender equality/women’s empowerment and Environment/Climate Change

All programs to be financed through this ICP will mainstream the cross cutting issues of gender equality/women’s empowerment and sustainable management of the environment. Due attention will be paid to these cross cutting issues during the policy dialogue and during the process of identification and formulation of each programme/project. Every final formulation file will reflect, expected results, specific activities, budgets and gender sensitive indicators, the specific objective of contributing to Rwanda’s gender equality and women’s empowerment policy and the sustainable management of the environment.

a) As far as gender equality and women’s empowerment are concerned there is often a “gap” between stated gender policy and its implementation in the sectors as defined in the EDPRS, due to limited capacity in terms of gender mainstreaming, limited resources and lack of sex disaggregated data. As recommended by the gender workshop held in Kigali on 27th April, 2011, the ICP will aim at contributing to bridging the gap in its sectors of concentration by:

- Contributing in reviewing and/or formulating sector policies and relevant implementation strategies by ensuring that gender is mainstreamed at different stages of the project cycle;
- Supporting capacity building of technical staff from selected sector ministries and districts on gender analysis, planning and budgeting;
- Contributing in institutionalizing gender responsive budgeting (GRB) in the three concentration sectors.

b) Sustainable management of the environment and climate change will be a point of particular attention in all development activities, in the first place in the Energy sector. All components of the energy sector program will be subject to environmental screening, with a specific emphasis on biodiversity and protection of vulnerable and protected areas. Involvement in environmentally damaging activities will be avoided. The KLIMOS environmental toolkit, the Rwanda National Strategy on Climate Change and Low Carbon Development and the Rwanda National Adaptation Program of Action (NAPA) will be used as a reference to incorporate environmental and climate change resilience in every intervention. On a policy level, Belgium will strengthen environmental mainstreaming, and will for example strive for a better integration of the environment and climate change strategies in the revision of the EDPRS (planned for 2012).

Institutional strengthening with regard to environmental mainstreaming will specifically be targeted at district level. Particular attention will go towards land use planning and ecosystem resilience. This can be done for example by using the KLIMOS Environmental Toolkit, or by the TEMATEA module (on biodiversity). The Joint Action Development Forums (JADF) could be used as an entry point to

integrate both environment and climate change issues at the decentralised level. The JADF are forums where environmental issues can be discussed in an open way with representatives from civil society, the private and the public sectors at the district and sector levels.

5.2. Capacity Building

The BTC appreciation note of the current programme of December 2009, clearly demonstrated the need for a more methodical approach towards capacity building in the ICP 2011-2014, and proposes to consider capacity building as an unequivocal, strategic and transversal component of all projects and programmes in the sectors of concentration.

It is therefore proposed to put a two-sided approach toward capacity building into place:

- Include Capacity Building explicitly as a component in sector projects/programs. The Technical and Financial File of every sector project/program will explicitly include a budgeted Capacity Building component. At the start of the implementation phase of each project/program, a specific capacity needs assessment, particularly for gender analysis, planning and budgeting, will be conducted to determine the baseline and improve the capacity building component accordingly.
- The Public Sector Capacity Building Secretariat (PSCBS) will be systematically involved in the design of this CB component. PSCBS will act as the guarantor of the quality of the CB components of the different sector projects/programs. Monitoring of the CB component will be an ongoing task of the project/program steering committee and will systematically involve PSCBS. In this respect a strategic partnership with PSCBS will be concluded, which will involve the provision of technical assistance to PSCBS, including for gender mainstreaming, and setting up an international twinning partnership with a strong CB expertise centre.

Within the framework of the present ICP, an amount of 4 million Euros will be foreseen for direct support to PSCBS.

Rwanda and Belgium agree that Capacity Building can only succeed, if sufficient attention is paid to gender sensitive Human Resources management policies, and especially pay and retention issues within the Rwandan civil service.

5.3 Sectors of Intervention

In alignment with the agreed Donor Division of Labour in Rwanda, Belgium will concentrate its activities within the framework of this ICP to the EDPRS sectors of **Health, Energy and Decentralisation**. Furthermore, **Governance** issues will benefit from particular attention in the three sectors during the period of the ICP

5.3.1 Health Sector (55M€)

5.3.1.1. The Belgian support to the health sector will be based on an integrated portfolio approach, with a single coordination, made up of two components. The first component relates to the contribution to the Sector Budget Support (SBS) and to the Capacity Development Pooled Fund (CDPF) whereas the second component will consist of a single program.

The strength of this approach lies in the complementarity of the interventions it supports, feeding from bottom to top and conversely into mutually reinforcing technical and policy dialogues.

The health-related targets, policy actions and the CPAF indicators have shown a positive evolution in the last years. Taking the summary reports of the last three backward looking Joint Health Sector Reviews (JHSR) into consideration, 4 out of 6 CPAF indicators were fully achieved (green flag) while only 2 of them partially met (yellow flag).

5.3.1.2. Sector diagnosis, objectives and outcomes of the future cooperation:

Sector Diagnosis

The development of the health sector in Rwanda is essential for the management of population growth and the enhancement of population development. Enhanced family planning, improved health and nutrition status of the population and strengthened health financing and pro-poor approaches are the strategic outcomes to be realized. While the Ministry of Health has overall stewardship of health issues, 15 other government ministries implement activities that impact the health status of the people. The sector is also supported by a large number of development partners and implementing agencies. A Sector Wide Approach, between the Ministry of Health and 10 development partners has been operational since 2007.

The health-related targets, policy actions and CPAF indicators have shown a positive evolution in recent years.

Objectives and Results

General Objective : The general objective of the health sector is to manage population growth rate and to enhance population development through enhanced family planning, improved health and nutrition status of the population and strengthened health financing and pro-poor approaches.

Strategic (specific) Objectives - Outcomes:

The strategic service delivery and system related specific objectives of the health sector are set out in the Health Sector Strategic Plan HSSP2 2009-2012 (and its successor plan).

Strategic objectives to be achieved in the framework of this ICP in line with the strategic service delivery objectives of the HSSP are:

- Accessibility to, quality of and demand for Maternal Health, Family Planning, Reproductive Health and Nutrition services are improved;
- Services for the prevention of disease and promotion of health are consolidated, expanded and improved;
- Services for the treatment and control of disease are consolidated, expanded and improved.

Outcomes to be achieved in relation to the system-focused specific objectives, especially at rural level, are:

- The sector's institutional capacity is strengthened;
- The availability and quality of human resources for health is increased;
- Financial accessibility to health services for all and sustainable and equitable financing of the health sector is improved;
- Geographical accessibility to health services for all is ensured;
- (Universal) availability and rational use of quality drugs, vaccines and consumables is improved;
- The quality of health services, including referral hospitals, is improved;
- Specialized services in mental health are strengthened.

5.3.1.3 Component I:

5.3.1.3.1: Sector Budget Support

Given this encouraging trend, and in conformity with the Rwanda Aid Policy (2006) and in order to reinforce the ongoing SWAp process, Belgium will continue to provide budget support to the health sector and, by doing so, supporting the Health Sector Strategic Plan HSSP2 2009-2012 (and its successor plan).

According to its primary health care development policy, the Belgian contribution should mainly be allocated to the districts. Belgium will pay specific attention to this issue in the policy dialogue. In the new Specific Agreement, the disbursements will be subject to the positive audit report of the Office of the Auditor General (OAG). In case some minor issues arise, the detailed explanation of the measures taken by the Ministry of Health to address these concerns will be taken into consideration to assess any future disbursement. The expected results from this intervention will be:

In terms of Public Finance Management (PFM):

- PFM systems are strengthened both at the central and decentralized levels and in compliance with international norms and standards.
- The proportion of Budget Support allocated to districts is increased.

In terms of SWAp coordination:

- The alignment of the Development Partners (DPs) with the future Health Sector Strategic Plan (HSSP3) and its preparation, beginning with the mid-term review of the HSSP2 (June 2011), is ensured.
- Through a sustained policy dialogue, the DPs' alignment with appropriate strategies aimed at strengthening the quality of health care service delivery to the population is improved.
- The DPs' harmonization is improved by simplifying the procedures and by fostering pooled mechanisms.

The financial envelope for the Health Sector Budget Support will amount to **32 M€**

5.3.1.3.2 Capacity Development Pooled Fund (CDPF)

Belgium will continue its financial contribution to the Capacity Development Pooled Fund. These funds will focus on the identified needs and the sector priorities as defined during the Government Retreat (March 2011), namely:

- Decentralization for primary health care
- Nutrition
- Maternal & Child Health

They will be encapsulated in the Strategic Capacity Building Initiative (SCBI). As described in paragraph 5.2, Belgium will, to this end, conclude a strategic partnership with the Public Sector Capacity Building Secretariat (PSCBS), which will act as the guarantor of the quality, the consistency and the interaction between all CB components of the five Sectors (Health, Energy, Agriculture, Mining and Private Sector) concerned by the SCBI.

The planned budget for the CDPF will amount to **2 M€**

5.3.1.4 Component II: Primary Health Care centered Project/Programme

Presently two programmes are ongoing:

- Programme d'appui institutionnel à la conception et la mise en oeuvre du Plan Stratégique de Développement Sanitaire de la Ville de Kigali (15 MEuro), for which the final evaluation is planned in 2012, and

- Programme d'Appui Institutionnel au MINISANTE phase 4 (12 MEuro), for which the mid-term evaluation is planned in 2013

On the basis of the results of these two evaluations, a decision will be taken, either to consolidate these interventions or to move to an alternative program. For this, both parties will define the actual needs of the sector and agree on focus areas based on the comparative advantages of Belgium in the sector.

According to the Kigali gender workshop important points to consider are limited participation of men in family planning and voluntary testing for HIV/AIDS and limited number of female medical doctors. The coordination of the Belgian support in the sector will ensure the coherence of the interventions, the timely and effective transfer of information, the interactions between the central and the decentralized levels and the optimization of synergies.

A maximum budget of **21 M€** will be allocated to this programme.

5.3.2 Energy Sector (55M€)

5.3.2.1. Energy is a key strategic sector for Rwanda. Adequate provision of energy is essential for the development of industries and businesses, especially for the development of energy intensive industries such as agro-processing and mining, and for ensuring a high quality service delivery from social institutions such as health facilities, schools and local administrative offices to the Rwandan population, as well as directly to the Rwandan population, especially in rural areas.

Women are more affected since they are seeking firewood for cooking and heating, a time consuming activity. As recommended by the Kigali gender workshop, the ICP will contribute to facilitate access to and control over energy generated by locally available materials (eg: biogaz, biomass, etc) and other alternative energy resources for women.

For the period from 2008 to 2012 Rwanda has formulated clear objectives for the development of the energy sector in its Economic Development and Poverty Reduction Strategy (EDPRS), namely:

- Increasing access to electricity, by raising the number of subscriptions from 100.000 in 2008 to 350.000 by 2012;
- Introduction of cost reflective tariffs and reduction of tariff;
- Diversification of energy sources and ensuring energy security of supply;
- Establishment of a favourable institutional, legal and regulatory framework and capacity building;

5.3.2.2. Sector diagnosis, objectives and outcomes of the future cooperation:

Sector Diagnosis

Electricity is used by only 10% of the population, and the Government of Rwanda has very ambitious plans to increase electricity access rates to 16% by 2012, (and over 50% by 2017), and to have an installed generation capacity of 130 MWe by 2012 (and 1000 MWe by 2017) in order to serve as an engine for socio-economic development of the country. Rwanda has presently an available power production capacity of 84MW, mainly through the use of fossil fuels and hydropower. Around 85% of the energy needs are still met by burning biomass fuels in form of charcoal, wood and agricultural residues.

Objectives and Results

General Objective: The general objective of the energy sector is to enhance economic growth through the provision of economic infrastructure.

Specific Objectives - Outcomes:

The specific objectives for the development of the energy sector for the period from 2008 to 2012 are clearly set out in the Economic Development and Poverty Reduction Strategy (EDPRS), namely:

- As a result from Belgian funded interventions, increasing access to electricity via 21.000 new connections for rural households and priority public institutions are provided;
- Introduction of cost reflective tariffs and reduction of tariff via subsidies;
- Diversification of energy sources and ensuring energy security of supply, through increasing the installed generation capacity from different sources up to 130 MWe by 2012: the expected result from the intervention is that energy sources are diversified and security of energy supply is enhanced through proof of the viability of geothermal energy and the establishment of a favourable environment for private sector participation in the generation of electricity from renewable resources;
- Establishment of a favourable institutional, legal and regulatory framework and capacity building: the expected result from the intervention is that institutional and human capacity to realise the priority goals of the energy sector are strengthened.

5.3.2.3. Cooperation Programme:

With the Energy Sector SWAp in full development and the Draft Energy Strategy Plan 2011-2017 under preparation, Belgium will examine in due time the possibility of providing Sector Budget Support, which could be financed from a budget increase to be decided following the Mid-Term Review of the ICP (see 5.4)

Furthermore, Belgium will support the development of the Energy Sector through the implementation of a programme with the following components:

5.3.2.3.1. Improving access to reliable and cost effective electricity services for households and priority public institutions.

Belgium will budget **17 M€** to participate in the “Electricity Access Rollout Program” EARP, which aims at:

- Increasing Access to Electricity through grid extension and intensification;
- Increasing adoption of energy efficient technologies;
- Improving quality and cost effectiveness of electricity supply.

The main aim of the “on grid” component of the EARP is to ensure the realisation of the target of a total of 350.000 connections by 2012, with a special emphasis on connecting social infrastructure, health facilities, schools and administrative offices.

Currently Belgium already supports the off-grid component of the EARP through the development of micro hydro plants and solar energy. The new contribution will provide for at least 21.000 new connections to the grid and matching backbone strengthening and technical assistance. The Belgian contribution will be explicitly directed towards new connections in the rural areas (electrification of new districts and sectors).

The programme is financed through a basket fund arrangement, with earmarked contributions. The main contributors to the basket fund are the World Bank (78 M\$ for procurement of materials), the government of the Netherlands (30 M€ for grid extension and connections), and the African Development Bank. The EARP is the first program to be part of the Energy Sector SWAP.

The programme is implemented by EWSA, the national Energy Water and Sanitation Authority, which has set up a programme management department for this purpose. EWSA regularly reports back to the

Energy Sector Working Group on the progress of the EARP, and is also responsible for ring-fencing the financing of the different DP's for accountability purposes.

A second phase 2013-17 of the EARP, in line with the targets of Vision 2020 is currently being developed.

5.3.2.3.2. Increasing electricity supply through development of geothermal energy.

Studies on geothermal energy in Rwanda by the French Bureau for Geology and Mines (1982) and Chevron (2007) indicate potential for the development of geothermal energy in Rwanda. Geothermal energy is a clean and reliable source of energy, and once installed most existing geothermal plants have generally low maintenance costs. The technology is well known, but the viability of the development can only be definitely concluded by drilling exploratory wells. Interpretation of existing surface studies has identified three potential geothermal areas (Gisenyi, Karisimbi and Kinigi), that can be developed separately.

It is proposed to make a maximum of **27 M€** available to support the development of geothermal energy in Rwanda. The contribution will focus on the following activities:

- Detailed surface exploration of the selected area (a maximum of 1 M€)
- Prepare infrastructure for drilling (a maximum of 5 M€)
- Drilling of (three) exploration wells, testing and modelling the geothermal potential (a maximum of 12 M€)
- Design and construction of well head generating units for electricity production, including feasibility studies and Environmental Impact Assessments, with focus on biodiversity issues and land use/changes (a maximum of 9 M€)

The project aims at demonstrating beyond doubt the viability of geothermal energy in Rwanda. Once the viability of geothermal energy is proven, private sector participation in geothermal development can be accelerated.

To start, a prefeasibility study, financed by the Study and Consultation Fund, will be undertaken in order on the first hand to clearly demonstrate the validity of the chosen energy development option and on the other hand to determine the structure of the possible future intervention.

5.3.2.3.3. Encouraging private sector participation in the generation of electricity from renewable sources, through the establishment of adequate Feed-in-Tariffs:

This component aims at developing a tariff structure for the purchase of energy by EWSA from small sized hydro, solar or wind based power generation plants (not exceeding 5 MW), and to put into place a Feed-in-Tariff based on a cost recovery plus return on investment basis, in order to encourage mobilisation of private investors. These Feed-in-Tariffs could be subsidized for a limited period of time.

The initial application of these subsidized Feed-in-Tariffs is likely to be on micro-hydro plants, which are still expected to play an important role in the extension of Rwanda's generating capacity in the near future. The national Hydropower Atlas project carried out in 2007 identified over 300 micro hydro sites with a total estimated potential capacity of 96 MW.

To date, development of small hydroelectric plants has been largely financed by grants from international donors. Once in place, these Feed-in-Tariffs are intended to provide the financial returns required to attract private investors into the power sector. Mobilizing private investment is key to reaching the goals of the sector set out in the EDPRS and Vision 2020.

6 M€ are foreseen for this component.

5.3.2.3.4. Institutional Strengthening and Capacity Building:

Strategic areas that need strengthening in order to realise the priority goals of the energy sector include:

- the expertise necessary to establish a revised institutional framework for the electricity sector;
- strategic planning of the expansion and diversification of electricity generation, including expertise relating to public-private partnerships;
- the skills to negotiate and manage large and technically complex electricity sector infrastructure projects;
- ability to manage and deliver large-scale expansion of the access programme;
- expertise in tariff setting and regulation of a mixed public and private sector market.

Capacity building in the energy sector will also be supported through the Strategic Capacity Building Initiative through PSCBS. Synergies with this initiative will be sought, and capacity building financed through his ICP will focus on four broad areas:

- Institutional development and training courses: recruitment of technical assistance (experts and consultants) to strengthen the energy sector, and training courses for energy sector staff (1.6 M€);
- Industrial Attachment Program: this will consist of an internship programme in electrification and renewable energy concerning 40 participants for 12 months each, at an estimated cost of 1.2 M€;
- Technical assistance to and training in geothermal development (1.8 M€);
- Support to the private sector to take over energy services (400.000 Euros)

The institutional beneficiaries of this project will mainly be EWSA and also MININFRA.

5 M€ are foreseen for this component.

5.3.2.4. Reforestation

Taking into account the fact that 85% of all energy consumed today in Rwanda is in the form of biomass, and that most of the biomass used is either firewood or charcoal, there are convincing reasons to consider reforestation policy as closely linked to the wider policy of the energy sector. This strong reliance on biomass as a source of energy may lead to depletion of forest resources and soil erosion if not properly managed.

Belgium could make additional funds available in order to continue support to reforestation through a consolidation/continuation of the current activities of the PAREF (“Support Program to the Development of the Forestry Sector in Rwanda”) project, after the Mid Term Review of the ICP, which should take place in the first half of 2013. The required funding would be made available from a possible budget increase to be decided at the occasion of the Mid Term Review.

5.3.3 Decentralisation (28 M€)

5.3.3.1 The proposed cooperation program in the “Decentralization, Citizen’s Participation, Empowerment, Transparency and Accountability” sector (DCPETA) is based on the Rwanda Strategic Decentralisation Framework (RSDF) adopted in 2007, and the third Decentralization Implementation Plan (2011-2015). It takes into account the Fiscal and Financial Decentralisation Policy and the Rwanda Fiscal Decentralisation Strategy.

It also takes on board the Local Government Capacity Building Strategy adopted in December 2010, and the stated intentions of other Development Partners (Germany and the Netherlands) remaining active in the sector.

The National Decentralization policy underlines the commitment of the Rwandan government to empower its people to determine their destiny. The implementation of decentralized structures down to the lowest level of Village/*Umudugudu* is a strategic approach for ensuring that gender equality is effectively addressed throughout the planning cycle, and that a sense of community ownership by the different social groups is enhanced.

5.3.3.2. Sector diagnosis, objectives and outcomes of the future cooperation:

Sector Diagnosis

The proposed cooperation program will support the implementation of the Rwanda Strategic Decentralization Framework (RDSF). The program will also be based on the strategic and operational orientations as established in the third Decentralization Implementation Plan under preparation. It takes into account the main deficiencies of the past Plan: the lack of coordination and the weakness of certain management instruments of the reforms, the lack of ownership, sustainability and holistic approach in capacity building initiatives in a context of impressive needs, a passive attitude and segmented response in planning and implementing the local economic development and spatial agenda, and the lack of best practices.

General Objective

Equitable, efficient and effective pro-poor services and local development in a environment of good Governance (EDPRS).

Specific objective - Outcomes

The program will contribute to sustainably enhance the capacities of the districts to deliver services and to implement their local economic development plans in respect of best governance practices. The fight against poverty and especially tackling food insecurity will be the guiding principles.

The program intends to contribute to the at this stage three main objectives of the decentralisation strategy, notably:

- Enhanced capacities of the districts to deliver services and to implement their local economic development;
- Renewed focus on local economic development;
- Support to citizen's participation, transparency and accountability.

The main outcomes of the program will be the following:

- Management frameworks and instruments of the DIP are operational;
- The National Local Government Capacity Building Plan is implemented with districts and progressively owned by them;
- Local Governments play an active role in facilitating a dynamic of efficient, integrated, sustainable and pertinent local economic development (LED);
- Participation, accountability and democratization in the above supported processes are reinforced.

As recommended by the Kigali gender workshop, the ICP will take into account the following key issues:

- Support the mainstreaming of gender in the Decentralisation Implementation Plan (2011-2015) and the Capacity Building Strategy for Local Government (2011-2015);
- Integration of gender in District Development Plans (DDPs) and ensuring that the gender dimension is taken into consideration through implementation, monitoring and evaluation in projects and programmes;
- Need for in-depth analysis regarding the obstacles and needs for enhanced participation of women in local decision-making mechanisms.

5.3.3.3 Component I: Enhanced capacities of the districts to deliver services and to implement their local economic development

5.3.3.3.1. Strengthening the management of the reform implementation and coordination, through support for the National Decentralisation Implementation Strategy (NDIS), the Sector Working Group and the Technical Working Groups (existing or to be created);

5.3.3.3.2. Supporting the Local Government Capacity Building Implementation Plan.

A more diversified approach to capacity building, based on a systemic assessment is required at district level. This approach will be based on inductive training, coaching and leadership training.

For reasons of effectiveness and efficiency, the new approach will have to be monitored at both national (NDIS, PSCBS, institutions concerned) and district level (Capacity Building Team, Executive Secretary, Human Resources Management). A well conceived coaching system will be able to facilitate the monitoring process in capacity building, the apprehension of its holistic character (individual, organisational, institutional) and its dynamic.

The main axis of the Local Government Capacity Building Strategy is to progressively transfer responsibility and leadership concerning capacity building and human resources management to the districts. District Capacity Building Plans must be elaborated, financed, implemented, monitored and updated when required. To this end the Local Government Capacity Building Strategy foresees to reinforce the human resources management directions and the capacity building committees (some still to be created) at district level. Belgium will provide technical assistance to support coaching for this undertaking.

5.3.3.3.3. Supporting the Fiscal and Financial Decentralisation Policy

The Fiscal and Financial Decentralisation Policy foresees in the elaboration of local economic growth plans incorporated in the District Development Plans. Jointly with other DP's, support will be provided to the District Economic Units. This will take the form of a mix of technical assistance, coaching and inductive training, focused on infrastructure management and possibly land use management and Ubudehe data base management. The exact mix will be determined and designed through a specific needs assessment.

11 M€ is foreseen for this first component. Funding could take place through a contribution to a Sector Capacity Building Fund, which is yet to be created in analogy with existing funds in other sectors, and through an earmarked allocation to the Rwanda Local Development Support Fund (formerly called "Common Development Fund" - CDF) for the support to the elaboration and implementation of the District Capacity Building Plans.

In addition to this contribution, a global provision of **2 M€** will be made available for technical assistance within the different components of the proposed Belgian program in the DCPETA sector.

Quality assurance and standardisation of the capacity building, coaching and training activities at district level must be ensured. Belgium can provide technical assistance to PSCBS to support this specific function (see 5.2).

5.3.3.4. Component II: Support to the District Development Plans

A contribution of **11.5 M€** to the Rwanda Local Development Support Fund will be foreseen for this second component of the program. The Rwanda Local Development Support Fund is a government fund set up to support the implementation of the decentralisation. This contribution will be used to finance basic infrastructure at the local level, especially in the fields of income-generating infrastructure. The formulation will define if technical assistance is necessary, to be financed from the total budget.

5.3.3.5: Component III: Support to citizen's participation, transparency and accountability

This component relates in particular to Area 7 of the (draft) third Decentralization Implementation Plan and aims at improving participation and accountability. A total of **3.5 M€** will be reserved for this component.

The following interventions are proposed:

- Support the training of the facilitators of the economic commissions of the Joint Action Development Forums (JADF). The JADF is a platform at district level in which different groups in society come together for discussions on economic development and service delivery, for learning and sharing experiences and for coordination and harmonization. The JADF contributes to the improvement of service delivery and economic development by providing opportunities for voice and accountability. The reinforcement of the economic commissions could also be a way to improve the quality of the agenda and the participation at these forums. The JADF can equally be used as an entry point for integrating environment and climate change issues at the decentralized level (2 M€)
- Institutionalisation of the citizens participation, specifically women, in the development of District development plans (0.5 M€).
- Support to the Rwandese Association of Local Government Authorities (RALGA): RALGA represents all 31 local governments in Rwanda. Its core functions are the representation of its members, lobbying and advocacy on their behalf and capacity building.
A contribution of 1 M€ for support to certain components of the RALGA is planned.

This component should be implemented within one project under one specific agreement.

5.3.4 Delegated Cooperation

Belgium will, in conformity with the agreed donor Division of Labour, leave the sectors Justice, Reconciliation, Law and Order (JRLO) and Education. In order to give the remaining partners the required time to step up their operations, Belgium will for a limited period of time continue to support both sectors through delegated cooperation.

5.3.4.1. The JRLO sector (**6 M€**)

The existing partnership agreement with the Netherlands has functioned in a satisfactory way. Hence, to consolidate the results obtained, taking into account the importance Belgium attaches to governance matters and in order to give the remaining development partners in the sector time to step up their interventions, the existing partnership will be extended, and two more tranches of Sector Budget Support, of 3 M€ each, will be provided during the Financial Years 2011/12 and 2012/13.;

5.3.4.2 The Education sector

5.3.4.2.1. A silent partnership agreement will be negotiated with DfID, for the provision of **6 M€** of Sector Budget Support, in two tranches during the financial years 2011/12 and 2012/13.

5.3.4.2.2. Currently the project « Appui à la Formation Professionnelle, 5 M€ » is running. The MTR of the project could recommend an out phasing by Belgium. The required funding would be made available from a possible budget increase to be decided at the occasion of the Mid Term Review of the ICP.

5.3.4.3.. Belgium will through delegated cooperation with UNDP, participate in the financing of the extension of the “Support to Good Governance Program” beyond 2011, for an amount of **2 M€**. This program supports institutions such as the Human Rights Commission, the Office of the Ombudsman, the Parliament and the National Women Council.

5.3.5 Study and Consultancy Fund (PAREC)

Belgium will continue to support the Study and Consultancy Fund. This instrument will continue to help Rwanda in:

- study and appraisal of actions in the priority sectors and cross cutting issues identified in this ICP;
- study and appraisal of actions in support of coordination and harmonization of donor support.

An amount of **2 M€** is foreseen for the replenishment of the Study and Consultancy Fund.

5.3.6 Study and Training Grants

Study and training grants will from now on constitute an integrating part of the capacity building component of each sector project/programme. The DTF of each sector project/programme will, within the framework of the capacity building component, explicitly contain a separately budgeted provision for study and training course grants. Specific attention will be given, through a gender analysis during formulation, to the gender dimension of each technical file. This includes a gender fair distribution of study and training opportunities for women and men.

A financial provision of **2 M€** for completing the ongoing study and training grants is included in the ICP, but no further stand alone study and training grants will be provided.

5.4 Financing of the Indicative Cooperation Programme

5.4.1. Taking into account the priorities of the Rwandan Economic Development and Poverty Reduction Strateg, and the Division of Labour, agreed upon between the Government of Rwanda and Development Partners, the following distribution of the financial envelope across sectors and themes has been established:

Sector	ICP 2011-2014 (M€)
1. Health	55
2. Energy	55
3. Decentralisation	28
4. Delegated Cooperation	14
5. Study Fund	2
6. Support to PSCBS	4
7. Ongoing study grants programme	2
Grand Total	160

Indicative distribution per year, sector and modality, in terms of budgetary commitments:

	Health (SBS)	Health (progr.)	Energy	Decentra lisation	Deleg. Coop.	Study Fund	Provision scholarships	PSCBS	Total
2011	10				12		2		24
2012	24		22	13	2			4	65
2013			33	15		2			50
2014		21							21
TOTAL	34	21	55	28	14	2	2	4	160

In conformity with the Belgian legislation in this matter, all firm budgetary commitments relating to interventions identified within the framework of this Indicative Cooperation Programme will be subject to *ex-ante* approval by the competent Belgian authorities.

5.4.2. Following the mid-term review of the ICP, which should take place in September/October 2013, a budget increase of a maximum of 40 M EUR could be decided.

The criteria to be used for the mid-term review and for the release of the additional budget will be:

- Satisfactory proceedings of the article 8 dialogue in 2011 and 2012;
- Progress with respect to the third component of the CPAF, namely Enhanced Gains through Good Governance, as assessed by the Joint Budget Support Review and confirmed by a 75% performance of related indicators.
- Progress with respect to Media Development as assessed by the Joint Governance Assessment and confirmed by a score of 2.5 in the IREX- Media Sustainability Index and Professional Journalism Index. If these indicators are not available at the time of the Mid-Term Review comparable indicators (in terms of content, international acceptance and annual assessment) will be used.

The additional funds will be used in the sectors of the ICP.

6 IMPLEMENTING MODALITIES

All Belgian governmental development assistance is provided within the framework of Rwanda's development objectives, priorities and policies, as set out in the national development policy "Vision 2020" and the Economic Development and Poverty Reduction Strategy.

All financial contributions of the Belgian Governmental cooperation will be included in the Rwandan national budget, including contributions made through delegated cooperation.

6.1 The Project Cycle

The project cycle foresees the identification, formulation, implementation, monitoring and evaluation phases, as described in Article 7 of the General Cooperation Convention between Belgium and Rwanda of May 18th, 2004.

The details of the results to be obtained, activities to be carried out, means and budget required, as well as the implementation modalities for every intervention will be described in detail in a "Technical and Financial File". The use of national systems, by the Rwandan implementing institution, for financial management and procurement will be favoured in all projects. In this respect, every partner institution will be subject to a preliminary assessment.

Wherever possible, project implementation will take place through the Single Project Implementation Unit (SPIU) of the concerned ministry.

All technical assistance provided will be concerned primarily with the transfer of capacity to the Government by building skills and capabilities of local staff and/or developing systems and procedures which will be codified in an accessible manner.

Every project file will be based on a thorough analysis of the Rwandan context and on possible synergies in the field of society building. It will contain measurable results to be attained in the fields of gender equality and empowerment of women and sustainable management of the environment.

Specific activities will be included in the budget in order to attain these results. “Input”, “Output”, “Outcome” and impact indicators will be sex-disaggregated as much as possible. Specific indicators concerning empowerment of women will be included.

6.2 Towards National Execution

A Fiduciary Risk Assessment (“Overall Assessment”) carried out by the Belgian Technical Cooperation (BTC) concluded that the use by the Rwandan implementing institutions of country systems in projects can be considered in the fields of financial management and procurement, provided:

- The IFMIS (Integrated Financial Management Information System) system is operational and works in an effective and efficient way;
- During the project formulation phase, specific (“organisational”) assessments have to be carried out and arrive at a positive conclusion;
- Appropriate implementation modalities have to be foreseen for the concerned project;
- A contact point between BTC and the Ministry of Finance and Economic Planning has to be appointed and regular meetings have to take place.

Projects which use national execution for financial management and procurement will be subject to an annual external audit to be organized by the BTC. The Government of Rwanda will guarantee the availability of staff for the project.

The intention is that the first project identified and formulated under the present ICP will start using the national execution. This project will make use of the IFMIS system and will be accompanied by an international public finance management expert during two years. This expert will also prepare and pilot the full integration of Belgian projects in the Rwandan financial system.

6.3 Dialogue and Follow-up of the ICP

6.3.1. Partner Committee

The principal role of the Partner Committee is the monitoring of the implementation of the ICP. Topics of a more general nature, such as the use of country systems and the fight against corruption will also be discussed.

Technical meetings of the Partner Committee will be called when the need arises. A special meeting of the Partner Committee will take place on a yearly basis, at the occasion of a visit to Rwanda of representatives of both the Directorate General Development Cooperation of the Federal Public Service Foreign Affairs, Foreign Trade and Development Cooperation, Brussels and BTC headquarters. This special meeting of the Partner Committee will have the competence to propose redirection of interventions and financial means as well as the modification of implementation modalities, for approval by both Governments.

6.3.2. Project/Program Steering Committees

A joint steering committee will be set up to ensure the achievement of the specific goal of every project/program. The membership and the competencies of the steering committee will be specified in the Technical and Financial File of the project or programme.

7 HARMONISATION AND ALIGNMENT

Belgium is also deeply involved in the harmonisation and coordination efforts of donor assistance through active participation in the Sector Working Groups of the EDPRS sectors in which it finances development activities. Belgium currently assumes the DP co-chair of the Health Sector, and will continue to do so at least till June 2012. It is possible, that from 2012 onwards, Belgium takes up another DP co-chair of a Sector Working Group within the priority sectors of this ICP.

Belgium also participates actively in the meetings of the Development Partners Coordination Group, which is chaired by the Government of Rwanda and is the principal forum for the discussion and decision making in matters of harmonisation and alignment of aid.

8 PARTICIPATION OF BELGIUM IN POLICY DIALOGUE

The Government of Rwanda has also put in place different reflection and policy discussion fora, such as the yearly Development Partners Retreat and the biannual Development Partners Meeting. Belgium will continue to actively participate in these debates, and to work on the implementation of their conclusions.

Twice a year, an extensive review process (“Joint Sector Review”) of progress and challenges concerning all EDPRS sectors takes place. Building on these Joint Sector Reviews conducted in the Sector Working Groups, a “Joint Budget Support Review” is convened between the Government of Rwanda and Development Partners providing general and sector budget support. The JBSR present a unique opportunity to engage in high level dialogue with the Government of Rwanda and the budget committee of the Rwandan parliament.

Belgium recognizes the importance of the Joint Governance Assessment (JGA) and the associated dialogue around issues of good governance. The JGA is intended to establish a common understanding of governance progress, challenges and priorities, and a framework for assessing progress on the basis of agreed indicators and benchmarks. The JGA should provide a basis for joint ownership and constructive discussion in order to improve the quality and usefulness of the dialogue on governance issues.

Belgium remains deeply committed to the political dialogue, foreseen in Article 8 of the Cotonou Agreement. The purpose of this dialogue is not only to exchange information, but also to foster mutual understanding and to facilitate the establishment of agreed priorities by recognizing existing links between the different aspects of the relations and the various areas of cooperation between countries.

Kigali, May 18, 2011

The Government of Belgium,
represented by the Public Federal
Service Foreign Affairs, Foreign Trade
and Development Cooperation

Kigali, May 18, 2011

The Government of Rwanda,
represented by the Ministry of Finance
and Economic Planning

MR. DIRK ACHTEN
PRESIDENT OF THE
BOARD OF DIRECTORS

HON. JOHN RWANGOMBWA
MINISTER

9 ANNEXES

9.1. Country planning Framework

9.2. Belgian ODA to Rwanda

9.3. List of the on-going cooperation projects/programmes

9.4. ICP 2007 - 2010 Progress

9.5. Eligibility of Rwanda for Belgian Sector Budget Support

9.6. CPAF matrix

Annex 1: INDICATIVE COOPERATION PROGRAM: RWANDA 2011 – 2014
COUNTRY PLANNING FRAMEWORK

Results of Partner Country	Results of the ICP	Aid Modalities	Parties responsible	Programs & Projects of Other Donors	Assumptions & Risks	Resources (Inputs)	
						Inputs required to successfully complete activities	
						In Kind/ Human	Financial (per year of financial commitment)
<p>1. Increased economic growth</p> <p>2. Managing population growth rate and enhancing population development</p> <p>3. Increased gains through good governance</p>	<p>Within the general framework of the fight against poverty reduction, contribute to the strategic objectives of increased economic growth, managing population growth rate and enhancing population development, and increased gains through good governance</p>			<p>GBS provided by EC, World Bank, AfDB, DfID</p>			

HEALTH SECTOR

<p><u>Country Sectoral Impact:</u></p> <p>Long Term Country Sectoral Results</p> <ul style="list-style-type: none"> - Accessibility to, quality of and demand for Maternal Health, Family Planning, Reproductive Health and Nutrition services are improved; - Services for the prevention of disease and promotion of health are consolidated, expanded and improved; - Services for the treatment and control of disease are consolidated, expanded and improved 	<p><u>ICP Sectoral Impact</u></p> <ul style="list-style-type: none"> - Accessibility to, quality of and demand for Maternal Health, Family Planning, Reproductive Health and Nutrition services are improved; - Services for the prevention of disease and promotion of health are consolidated, expanded and improved; - Services for the treatment and control of disease are consolidated, expanded and improved <p><u>Outcomes</u></p> <ul style="list-style-type: none"> - The sector's institutional capacity is strengthened; - The availability and quality of human resources for health is increased; - Financial accessibility to health services for all and sustainable and equitable financing of the health sector is improved; - Geographical accessibility to health services for all is improved; - (Universal) availability and rational use of quality drugs, vaccines and consumables is 	<ul style="list-style-type: none"> - Sector Budget Support in Health - Support to the capacity development Pool Fund (CDPF) - After evaluation of the 2 key ongoing programs, possibility of a new integrated program 	<ul style="list-style-type: none"> - Ministry of Health (MoH) - Belgian Embassy - MINECOFIN - Belgian Technical Cooperation (BTC) 	<p><i>Belgium acts as co-chair of the Health sector</i></p> <ul style="list-style-type: none"> - DfID (SBS + CDPF + MCH) - GiZ (CDPF, Family Planning, Mutuelles); phasing out in 2012 - KfW (SBS) - SDC (CDPF, District HSS, HRH, Gender Based Violence with local NGOs) - LuxDev (Rwamagana District HSS, Support to Health Governance/ Decentralisation Policies, Hospital Management, Strengthening Neonatal care Unit -USG (Support to all sector components) - UN (MCH, Reproductive Health, Family Planning, Health System Strengthening (HSS), Health Financing) - Global Fund (HIV/AIDS, TB, Malaria) - GAVI (vaccinations) - NGOs; CARAES active in Mental Health - University Cooperation (CUD, VLIR) 	<ul style="list-style-type: none"> - Part of the budget devoted to the health sector stable or increasing - Health remains a GoR priority - Decrease of the high aid dependence of the sector 	<ul style="list-style-type: none"> - Technical assistance - Experts (PFM & Public health) for SBS follow-up - Assistant for Health Coordination Secretariat 	<ul style="list-style-type: none"> - 2011: 8 M€SBS + 2 M€CDPF - 2012: 24 M€SBS - 2014: maximum 21 M€for primary health care program
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Results of Partner Country	Results of the ICP	Aid Modalities	Parties responsible	Programs and Projets of Other Donors	Assumptions and risks	Ressources (inputs) <i>Inputs required to successfully complete activities</i>	
						In kind /Human	Financial (per year of financial commitment)
	improved; - The quality of health services, including referral hospitals, is improved; - Specialized services in mental health are strengthened.						
ENERGY SECTOR							
- Increasing access to electricity by raising number of subscriptions to 350.000 - Introduction of cost reflective tariffs and reduction of tariff - Diversification of energy sources and ensuring security of supply - Ensuring a favorable institutional, legal and regulatory framework and capacity building	-Increasing access to electricity via provision of 21.000 new connections - Proving viability of geothermal energy - Establish Feed-in tariffs based on cost recovery and return on investment bases - Strengthen institutional and human capacity Outcomes - 21.000 new connections provided to rural households and public institutions - Viability of geothermal energy proven -Feed-in-tariffs established and subsidized - Institutional and human capacity to realize priority goals of energy sector strenghtened	- Examine possibility of providing Sector Budget Support taking into account evolution of the SWAP - Participation in EARP - Support for geothermal energy program - Support for Feed-in-Tariffs - Capacity Building program	- EWSA - Ministry of Infrastructure - Belgian Technical Cooperation	- Worldbank (EARP ; Capacity Building) Netherlands(EARP ; Renewable Energy) - African Development Bank(EARP) - GIZ (Renewable energy) - USAID (tariffs)	- Geothermic Energy potential present - Private sector interested and ready to play role in the sector	- Technical assistance	-17 M€EARP (2012) - 5 M€capacity Building (2012) - 6 M€Feed-in-Tariffs (2013) - 27 M€geothermal energy (2013)
DECENTRALISATION SECTOR							
Equitable, efficient and pro-poor services and local development in an environment of good governance	Impact sectoriel du PIC: - Capacities of the districts to deliver services and to implement their local economic development plans in the respect of best governance practice	One program approach with - Technical assistance - Contribution to a DCBP pooled fund (probably based at RLDSF)	- MINALOC - MINECOFIN - PSCBS - RALGA - MIFOTRA - Line Ministries and agencies - Belgian Embassy	Germany (co-chair, TA, Legal and Institutional Framework, CB program, PFM and Fiscal Decentralisation, possibly LED, RLDSF) Netherland (RLDS F, JADF, RALGA)	-Lack of institutional stability and of clarification in respective roles at all levels - Lack of support coordination	Technical Assistance	CB (11 M Included contribution to DCBP Pool Fund + 2M TA CDF/RLDSF (11,5 M) JADF (2M) + 0,5 M earmarked on Gender RALGA (1M)

Results of Partner Country	Results of the ICP	Aid Modalities	Parties responsible	Programs and Projets of Other Donors	Assumptions and risks	Ressources (inputs) <i>Inputs required to successfully complete activities</i>	
						In kind /Human	Financial (per year of financial commitment)
<p>Effective Management and implementation of Decentralisation Policy</p> <p>Local Government Capacities Reinforcement needs systematically, sustainably and comprehensively addressed</p> <p>Local Governments play an active role in facilitating local economic development</p> <p>Public, Private Sector and Civil Society fully engaged in successful partnerships for effective delivery of good governance and decentralization</p> <p>Citizen effectively participate in local governance</p>	<p>Outcomes (Effets) :</p> <ul style="list-style-type: none"> -Management frameworks and instruments of the DIP are operational - The National Local Government Capacity Building Plan is implemented with Districts and progressively owned by them - Local Governments play an active role in facilitating a dynamic of efficient, integrated, sustainable and pertinent local economic development (LED) - Participation, accountability and democratization in the above supported processes are reinforced 	<ul style="list-style-type: none"> - Contribution to RLDSF (possibility of an earmarked budget support may be envisaged) - Support to components of RALGA Program 	<ul style="list-style-type: none"> - Belgian Embassy - Belgian Technical Cooperation 	<p>Canada (until march 2012 CB project)</p> <p>UNDP/UNCDF (LED – ONE UN Pilot Project)</p> <p>WB (GBS and VUP)</p> <p>EU (GBS and UBUDEHE)</p> <p>MCC (Accountability and participation – end in 2011)</p> <p>USAID (possibly Land)</p> <ul style="list-style-type: none"> - RCN (Land) - 11.11.11 (accountability and Land Use Consolidation) - Possible complementarities with a Local NGO Program - Possible complementarities for LED with a Belgian Food Security Fund Program and Belgian NGOs active in agriculture 	<ul style="list-style-type: none"> - Lack of participative negociation space for districts in Imihigo contracts - Insufficient proportion of non earmarked transfers in Districts budget 	<p>Technical Assistance</p>	<p>CB (11 M Included contribution to DCBP Pool Fund + 2M TA)</p> <p>CDF/RLDSF (11,5 M)</p> <p>JADF (2M) + 0,5 M earmarked on Citizen ;</p> <p>RALGA (1M)</p>
OTHER PLANNED INTERVENTIONS (DELEGATED COOPERATION ; STUDY FUND; STUDY GRANTS)							
	<p>Outcomes</p> <ul style="list-style-type: none"> - DP's in Health and Education have been allowed time to step up their financing - UNDP's governance programme has been adequately financed - Activities concerning priority sectors and CCI's have benefitted from adequate study work 	<ul style="list-style-type: none"> - Delegated Cooperation - Study Fund 	<ul style="list-style-type: none"> - Belgian Embassy - Minecofin - BTC 	<ul style="list-style-type: none"> - Dfid (GBS; SBS in Education) - Netherlands Embassy (SBS in Justice) - UNDP governance program 			<ul style="list-style-type: none"> - 12 M€delegated cooperation in Health and Education (2011) - 2 M€delegated cooperation with UNDP (2012) - 2 M€Study Fund - 2 M€ongoing study grants

RWANDA

RWANDA

RWANDA

APD en EURO	ODA in EURO	2006	2007	2008	2009
DGD	DGD				
Direction Générale Development	Directie-generaal Development				
Coopération gouvernementale	Gouvernementele samenwerking				
- Coopération technique et bourses	- Technische samenwerking en beurzen	14.939.364	16.318.323	22.799.288	35.405.755
- Coopération déléguée	- Gedelegeerde samenwerking		2.478.944	2.000.000	
- Coopération régionale	- Regionale samenwerking		211.233		218.230
- Aide budgétaire générale et sectorielle	- Algemene en sectoriële begrotingshulp	1.773.375	1.870.339	6.385.235	9.510.374
- Aide d'urgence spéciale Afrique Centrale	- Speciale noodhulp Centraal-Afrika				
- Micro-projets	- Microprojecten	218.112	333.598	283.912	169.582
- Frais de gestion CTB	- Beheerskosten BTC	510.196	468.092	660.213	721.705
- Prêts d'état à état	- Leningen van staat tot staat				
Sous-total Coopération gouvernementale :	Subtotaal Gouvernementele samenwerking :	17.441.046	21.680.529	32.128.648	46.025.646
Coopération non gouvernementale	Niet-gouvernementele samenwerking				
- via les ONGs	- via NGO's	2.286.817	2.285.121	2.810.069	3.108.407
- APEFE / VVOB	- VVOB / APEFE	1.876.596	1.197.353	1.907.119	2.236.444
- VLIR - Conseil interuniversitaire flamand	- VLIR - Vlaamse Interuniversitaire Raad	25.600	190.155	75.991	38.603
- CIUF/CUD - Centre interuniv. de la CFWB	- CIUF/CUD - Interuniv. centrum van CFWB	602.463	723.885	175.074	362.337
- Société civile locale	- Lokale civiele maatschappij	745.864	99.582	696.657	644.538
- Institutions scientifiques	- Wetenschappelijke instellingen	259.709	120.682		12.200
- Africalia	- Africalia	16.000	22.425	28.777	
- Autres non gouvernementales	- Andere niet-gouvernementele	151.887	64.803	115.276	66.360
Sous-total Coop. non gouvernementale :	Subtotaal Niet-gouvernementele samenw. :	5.964.936	4.704.007	5.808.963	6.468.889
Coopération multilatérale	Multilaterale samenwerking	2.103.793	1.622.406	676.129	1.295.558
Fonds belge pour la sécurité alimentaire	Belgisch fonds voor de voedselzekerheid	2.066.603	2.959.545	3.280.960	3.357.392
Consolidation de la société	Maatschappijopbouw			200.000	
Aide humanitaire et alimentaire	Humanitaire en voedselhulp	507.036			
Aide au secteur privé, BIO	Steun aan de privésector, BIO	-603.946	-44.000	2.240.806	-54.647
Bonification d'intérêts	Rentebonificaties				
Administration, concertation, autres	Administratie, overlegstructuren, andere	21.885		15.900	153.453
TOTAL DGD :	TOTAAL DGD :	27.501.353	30.922.487	44.351.406	57.246.291
Affaires Étrangères (hors budget DGD)	Buitenlandse Zaken (uitg. begroting DGD)				
Aide d'urgence, B-FAST	Noodhulp, B-FAST		750.019		
Prévention de conflits / diplomatie préventive	Conflictpreventie / preventieve diplomatie	233.857	95.500	525.000	885.133
Institutions internationales	Internationale instellingen				
TOTAL AE (hors budget DGD) :	TOTAAL BZ (uitg. begroting DGD) :	233.857	845.519	525.000	885.133
Autres sources officielles	Andere officiële bronnen				
SPF Finances - Recouvrement prêts d'état	FOD Financiën - Aflossing staatsleningen				
SPF Finances - Autres	FOD Financiën - Andere				
Annulation de la dette via l'Office du Ducroire	Schuldkwijtschelding via Delcredere Dienst				
Autres Services Publics Fédéraux	Andere Federale Overheidsdiensten	6.756	1.764	9.639	80.530
Région et communauté flamande	Vlaams gewest en gemeenschap		33.572	31.800	33.830
Région wallonne et CFWB	Waals gewest / Franse gemeenschap	185.328	331.184	167.988	262.098
Autres services publics décentralisés	Andere lokale overheden	367.586	314.432	358.400	308.710
TOTAL AUTRES SOURCES OFFICIELLES :	TOTAAL ANDERE OFFICIËLE BRONNEN :	559.670	680.952	567.827	685.168
TOTAL :	TOTAAL :	28.294.880	32.448.958	45.444.232	58.816.592
		2006	2007	2008	2009
Education	Onderwijs	7.707.456	6.466.462	6.210.758	8.271.202
Santé	Gezondheid	7.394.144	8.359.275	12.846.652	11.648.797
Population et santé reproductive	Bevolking en reproductieve gezondheidszorg	418.807	379.610	93.391	160.854
Eau et assainissement	Water en sanering	215.759	535.565	635.891	3.163.316
Gouvernement et société civile	Overheid en civiele maatschappij	4.020.481	3.920.606	6.537.424	7.314.611
Conflits, paix, sécurité	Conflict, vrede, veiligheid	176.838	2.500	423.726	239.554
Services sociaux	Sociale diensten	1.680.918	1.596.355	928.158	1.082.739
Transport et stockage	Transport en opslag				
Communications	Communicatie	7.036			
Energie	Energie	105.833	310.762	3.248.855	11.616.068
Banques et services financiers	Banken en financiële diensten	-575.342	3.217.837	1.758.740	266.056
	<i>dont micro crédits</i>				
	<i>waarvan microkrediet</i>	-603.946	525.896	421.811	58.988
Entreprises	Ondernemingen				
Agriculture, sylviculture, pêche	Land- en bosbouw, visvangst	3.583.658	3.457.590	7.986.532	9.465.032
Industrie, industries extractives, construction	Industrie, mijnbouw en constructie	24.092	24.092	217.814	60.513
Commerce et tourisme	Handel en toerisme				132.465
Protection de l'environnement	Milieubescherming	72.845	30.091		55.530
Multi secteurs	Multisector	2.200.439	2.564.343	3.280.354	4.370.665
	<i>dont développement rural</i>				
	<i>waarvan landelijke ontwikkeling</i>	1.675.603	1.661.205	2.091.549	2.482.055
Aide humanitaire	Humanitaire hulp	545.625	750.019	200.000	
	<i>dont aide alimentaire d'urgence</i>				
	<i>waarvan noodvoedselhulp</i>	500.000			
Aide alimentaire	Voedselhulp				
Aide budgétaire générale	Algemene begrotingshulp				
Allègement de la dette	Schuldverlichting				
Frais administratifs	Administratiekosten	510.196	468.092	660.213	721.705
Secteur non spécifié	Sector niet gespecificeerd	206.095	365.759	415.726	247.486

DGD 2009: répartition des dépenses par canal selon secteur

DGD 2009: de uitgaven per kanaal verdeeld volgens sector

RWANDA

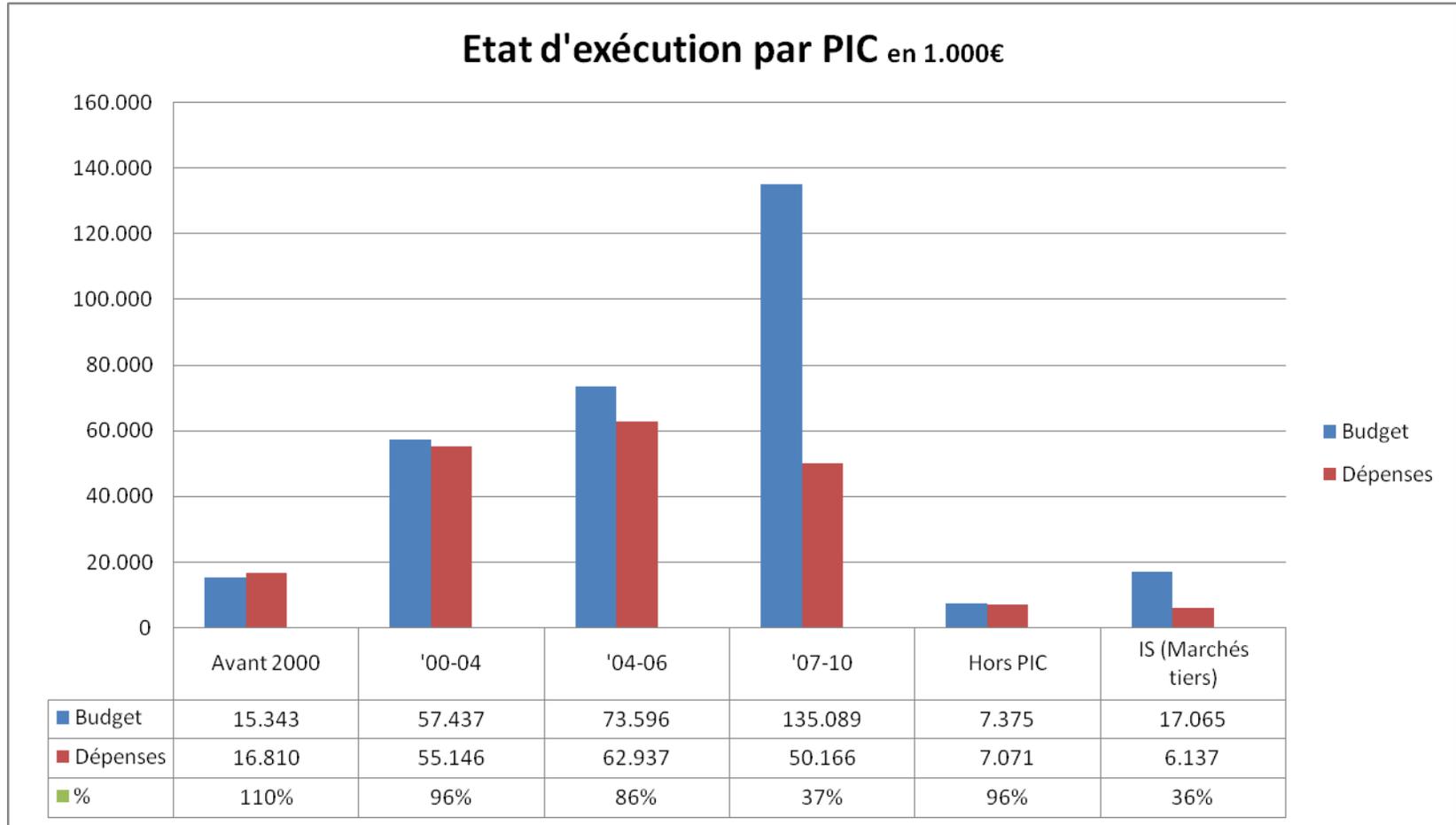
		Education	Santé	Population et santé reproductive	Eau et assainissement	Gouvernement et société civile	Conflits, paix, sécurité	Services sociaux	Transport et stockage	Communications	Energie	Banques et services financiers	Entreprises	Agriculture, sylviculture, pêche	Industrie, industries extractives, construction	Commerce et tourisme	Protection de l'environnement	Multi secteurs	Aide humanitaire	Aide alimentaire	Aide budgétaire générale	Allègement de la dette	Frais administratifs	Secteur non spécifié	Total
DGD	DGD																								
Coopération gouvernementale	Gouvernementele samenwerking																								
- Coopération technique et bourses	- Technische samenwerking en beurzen	7%	18%		8%	8%					33%			21%				5%						0%	100%
- Coopération déléguée	- Gedeeleerde samenwerking																								100%
- Coopération régionale	- Regionale samenwerking											100%													100%
- Aide budgétaire générale et sectorielle	- Algemene en sectoriële begrotingshulp	33%	46%			21%																			100%
- Aide d'urgence spéciale Afrique Centrale	- Speciale noodhulp Centraal-Afrika																								100%
- Micro-projets	- Microprojecten							100%																	100%
- Frais de gestion CTB	- Beheerskosten BTC																								100%
- Prêts d'état à état	- Leningen van staat tot staat																								100%
Répartition coop.ouv. :	Verdeling gouv. samenw.:	13%	23%		6%	10%		0%			25%	0%		16%				4%					2%	0%	100%
Coopération non gouvernementale	Niet-gouvernementele samenwerking																								
- via les ONGs	- via NGO's	1%	22%	4%	6%	16%		25%						22%	1%									2%	100%
- APEFE / VVOB	- VVOB / APEFE	88%	12%																						100%
- CIUF / VLIR	- VLIR / CIUF	77%	23%																						100%
- Institutions scientifiques	- Wetenschappelijke instellingen														100%										100%
- Société civile locale	- Lokale civiele maatschappij	6%				27%	10%							56%											100%
- Africalia	- Africalia																								100%
- Autres non gouvernementales	- Andere niet-gouvernementele							100%																	100%
Répartition coop. non gouv. :	Verdeling niet-gouv. samenw.:	36%	16%	2%	3%	11%	1%	13%						16%	1%									1%	100%
Coopération multilatérale	Multilaterale samenwerking	7%				14%								79%											100%
Fonds pour la sécurité alimentaire	Fonds voor de voedselzekerheid					26%												74%							100%
Consolidation de la société	Maatschappijopbouw																								100%
Aide humanitaire et alimentaire	Humanitaire en voedselhulp																								100%
Aide au secteur privé, BIO	Steen aan de privésector, BIO											34%		-133%	29%	170%									100%
Bonification d'intérêts	Rentebonificaties																								100%
Administration, concertation, autres	Administratie, overlegstructuren, andere											100%													100%
Répartition total DGD :	Verdeling totaal DGD :	14%	20%	0%	5%	11%	0%	2%			20%	0%		16%	0%	0%		7%					1%	0%	100%
		Onderwijs	Gezondheid	Bevolking, reproductieve gezondheid	Water en sanering	Overheid en civiele maatschappij	Conflict, vrede, veiligheid	Sociale diensten	Transport en opslag	Communicatie	Energie	Financiële/Banken	Ondernemingen	Land- en bosbouw, visvangst	Industrie, mijnbouw en constructie	Handel en toerisme	Milieubescherming	Multi-sector	Humanitaire hulp	Voedselhulp	Algemene Begrotingshulp	Schuldverlichting	Administratiekosten	Sector onbepaald	Totaal
Secteurs CAD	DAC sectoren	11xxx	12xxx	13xxx	14xxx	151xx	152xx	16xxx	21xxx	22xxx	23xxx	24xxx	25xxx	31xxx	32xxx	33xxx	41xxx	43xxx	7xxxx	52010	51010	600xx	91010	99810	

Note: les valeurs négatives pour BIO indiquent des désinvestissements
 Noot: de negatieve waarden voor BIO duiden op desinvesteringen

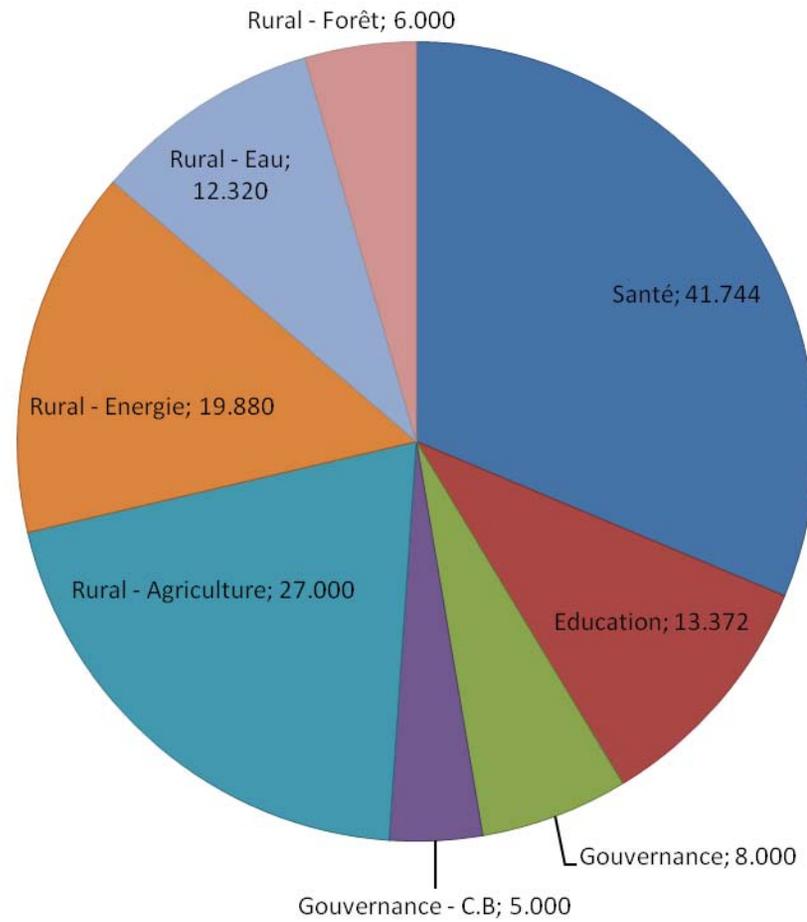
ANNEX 3: OVERVIEW OF ONGOING BILATERAL DIRECT COOPERATION

	Project	Sector	Amount (€)	Date Specific Agreement	Date End	Extended till	Implement. rate (%)
1	APNSM - 2	Mental Health	2.760.000	29/11/2004	28/11/2010	28/07/2011	76%
2	CHUB	Health (Infrastructure Butare)	2.111.000	23/10/2006	22/10/2010	31/12/2011	52%
3	PAREF	Reforestation	3.000.000	23/10/2006	22/10/2011	-	57%
4	CHUB - 2	Health (Infrastructure Butare)	3.631.000	14/12/2006	13/12/2010	13/12/2011	39%
5	IPM	Agriculture (Pest Control)	2.850.000	14/12/2006	13/12/2010	13/08/2011	66%
6	R&T	Agriculture (Roots & Tubers)	2.850.000	14/12/2006	13/12/2010	13/08/2011	42%
7	SCD	Capacity Building	5.000.000	20/09/2007	19/09/2013	-	51%
8	SCI	Justice (Support Crime Investigations)	4.000.000	19/12/2007	18/12/2012	-	41%
9	AFHR	Horticulture	4.000.000	19/12/2007	18/12/2011	-	54%
10	RRHB - 2	Hospital Bushenge	1.800.000	22/01/2009	21/01/2012	-	89%
11	ADSEPN	Décentralisation Province du Nord	4.000.000	22/01/2009	21/01/14	-	33%
12	PAPSDVK	Health	15.000.000	22/01/2009	21/01/2014	-	27%
13	APEL	Animal husbandry (petit élevage)	5.000.000	22/01/2009	21/01/2013	-	36%
14	PEPAPS - 2	Rural Water supply & Sanitation	12.320.000	22/01/2009	21/01/2014	-	4%
15	AFP	Technical & Vocational Education	5.000.000	26/01/2010	25/01/2016	-	2%
16	Minisanté IV	Health	12.000.000	2/08/2010	1/08/2015	-	7%
17	PAREC	Study Fund	1.154.935	28/10/2010	27/10/2015	-	-
18	MCH I	Energy (micro hydro plants)	3.000.000	27/11/2005	26/11/2009	26/11/2012	99%
19	MCH I – Compl.	Energy (micro hydro plants)	910.569	23/11/2010	22/11/2012	-	0%
20	MCH II	Energy (micro hydro plants)	2.815.329	14/12/2006	13/12/2010	13/12/2012	96%
21	MCH II – Compl.	Energy (micro hydro plants)	1.436.772	23/11/2010	22/11/2012	-	0%
22	EPRER	Renewable Energy	15.880.000	19/12/2007	18/12/2011	18/11/14	73%
23	EPRER – Compl.	Renewable Energy	1.652.700	23/11/2010	22/11/2014	-	0%
24	PAREF II	Reforestation	6.000.000	6/12/2010	5/12/2015	-	0%
25	SPAT II	Agriculture	18.000.000	6/12/2010	5/12/2015	-	0%

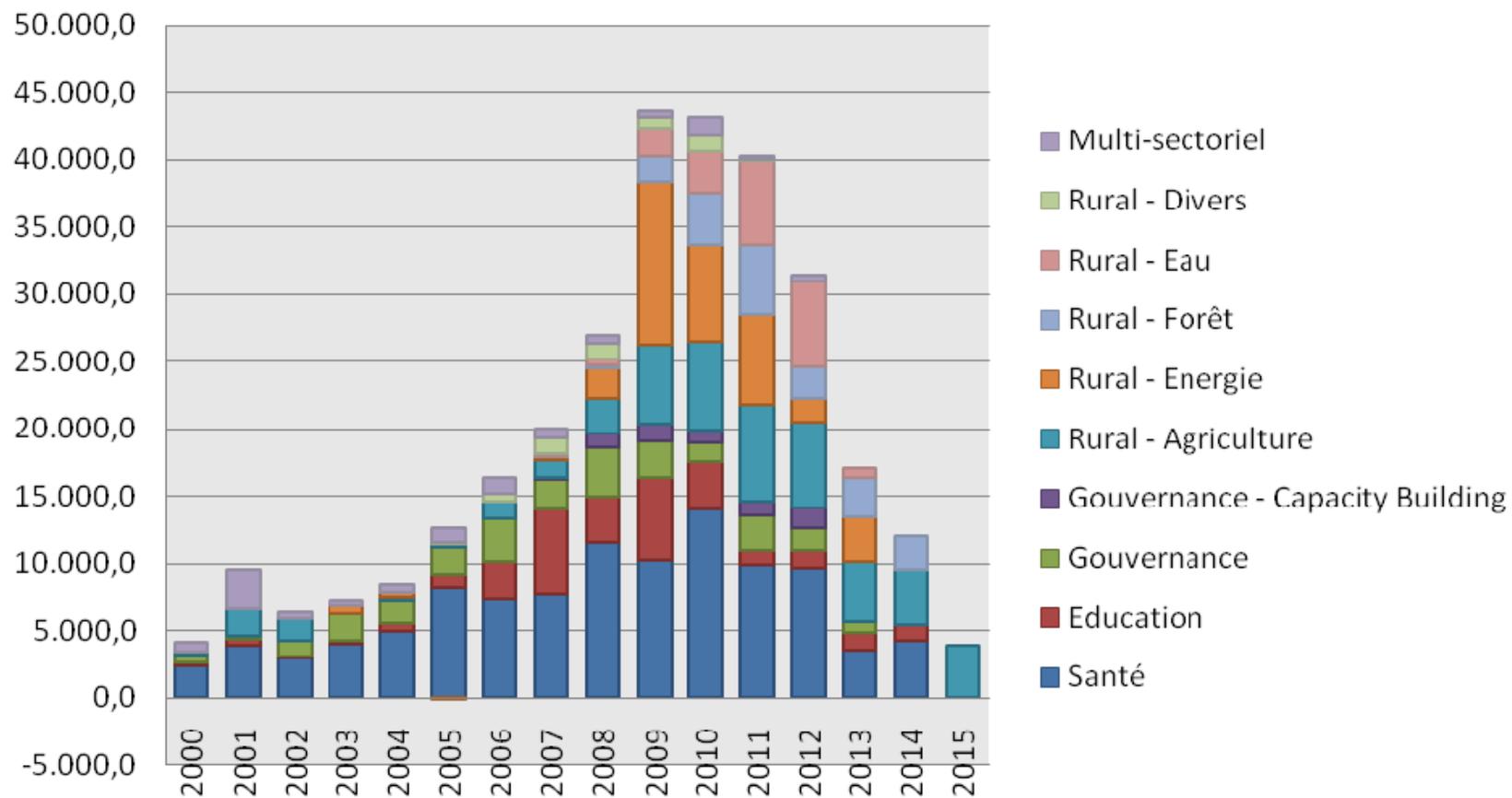
Annex 4: PIC Progress PIC 2007-2010



Budget PIC 2007-2010 par secteur en 1.000€

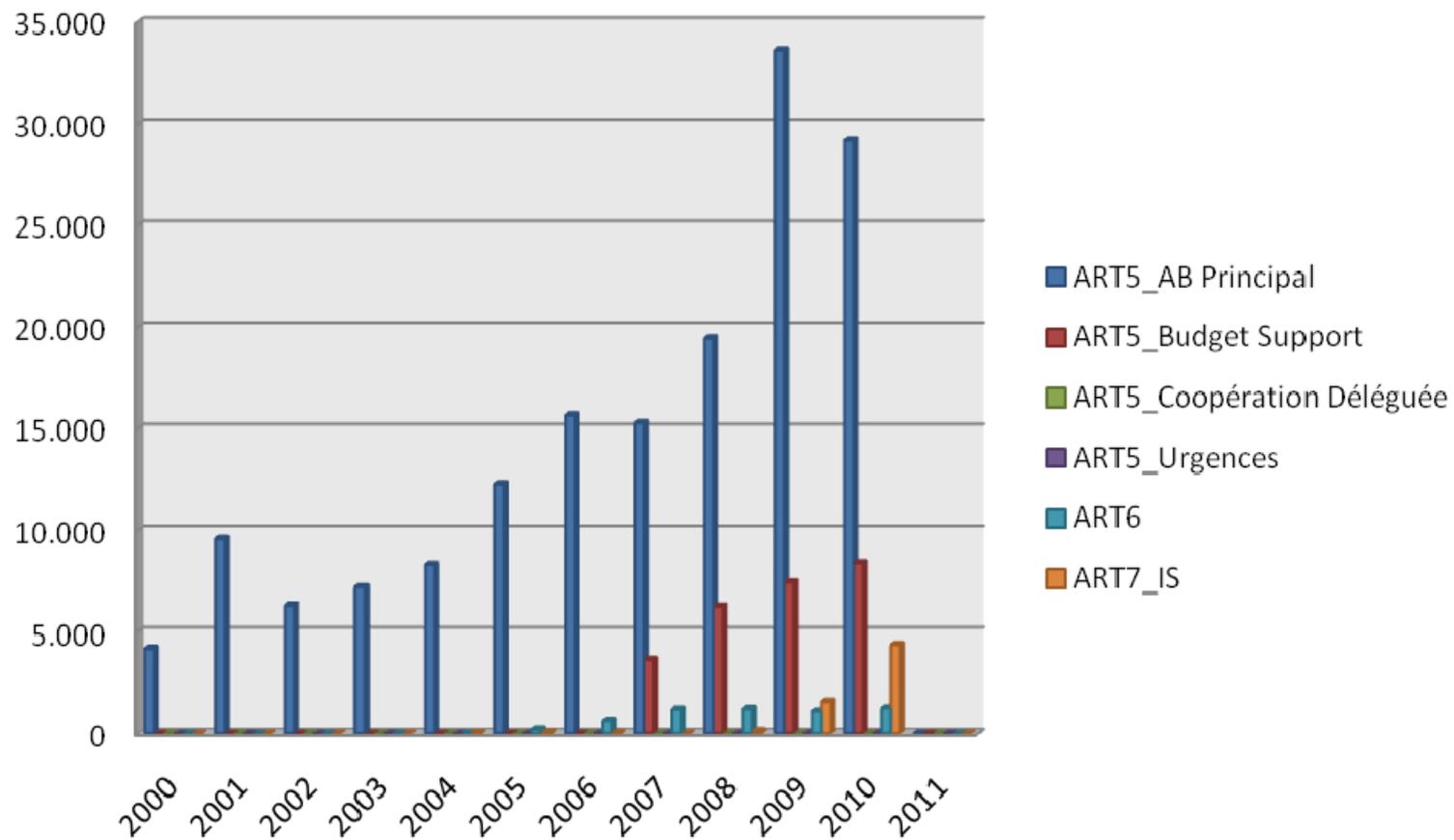


Evolution des dépenses annuelles 2000-2015 en 1.000€



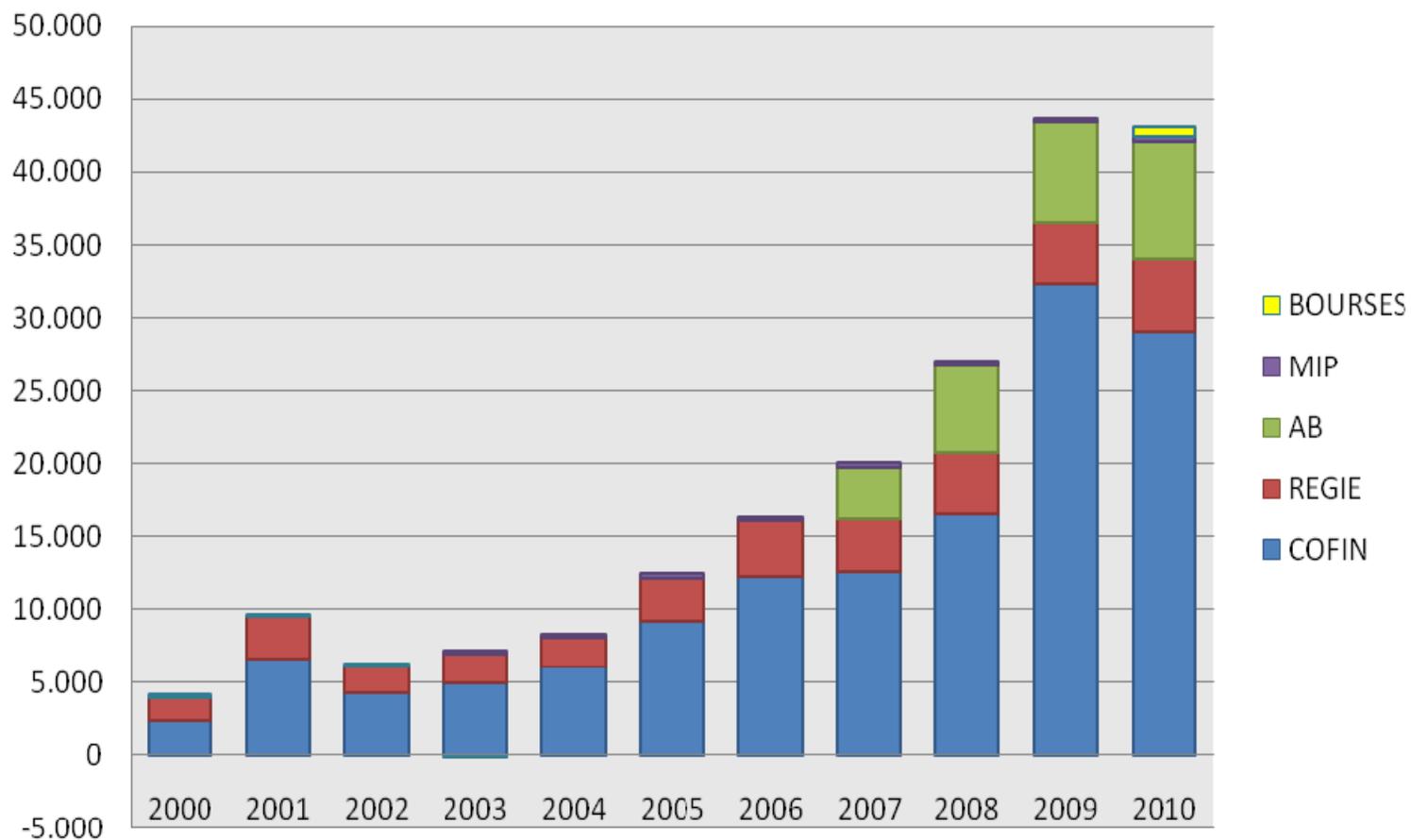
Scénario sans tenir compte du pic 2011-2014

Evolution 2000-2011 par allocation en 1.000€



Dépenses 2000 à 2010 par mode de Financement

en 1.000€



Annex 5
ICP 2011-2014 Rwanda
Eligibility for Belgian Sector Budget Support – Basic Criteria

For the FY 2009-2010, the equivalent of 362 M\$ in budget support was disbursed by donors. Approximately 65% of this amount was General Budget Support provided by the WB, the AfDB, DfID, the EC and Germany (KfW).

For the FY 2010-2011, donors committed the equivalent of 234 million € in budget support and through joint financing mechanisms in support of the implementation of the EDPRS, out of which more than 80% in General Budget Support.

The Netherlands (and Sweden) stopped the provision of General Budget Support to the GoR following the publication on 10th December 2008 of a report by a group of experts mandated by the UN Security Council, confirming that Rwanda provided support of various kinds, and had facilitated the supply of equipment to the CNDP forces of former general Laurent Nkunda in the eastern DRC. The Netherlands have however continued the provision of Sector Budget Support.

1. IDA Resource Allocation Index (IRAI)

The World Bank IDA Resource Allocation Index is based on the result of the (annual) CPIA exercise that covers the IDA eligible countries. The CPIA rates countries against a set of 16 criteria grouped in four clusters: (a) economic management; (b) structural policies; (c) policies for social inclusion and equity; and (d) public sector management and institutions.

In 2008 and 2009, the overall IRAI score and CPIA cluster scores for Rwanda are as follows (possible maximum = 6) :

	2008	2009
IRAI	3.7	3.8
Economic Management:	3.8	3.8
Structural Policies:	3.5	3.8
Policies for social Inclusion/Equity:	3.9	3.9
Public Sector management and Institutions:	3.9	3.5

2. Macro-economic stability

The IMF completed its sixth and final review of the countries second three-year Poverty Reduction and Growth Facility (PRGF) on July 31st, 2009. The Fund commended the authorities for their response to the challenges posed by global recession. It accepted that a higher budget deficit was justified in 2010, following a fiscal stimulus, but cautioned that it should remain within levels supported by aid and internal revenue growth.

At the request of Rwanda, the IMF board of June 16th, 2010 approved a Policy Support Instrument (PSI). The proposed three-year program aims to consolidate macroeconomic stability while reducing Rwanda's aid dependency by: (i) maintaining a sustainable fiscal position through improved revenue mobilization; (ii) strengthening monetary and exchange rate policies to ensure low and stable inflation; (iii) reducing financial sector vulnerability by strengthening banking supervision, and deepening the financial sector by enhancing access to credit; and (iv) diversifying the export base and improving the business environment. The PSI includes targets of 5% inflation and a ceiling on non-concessional borrowing of 240 M\$ linked to two specific projects (building of the Kigali Convention Center and the development of Rwandair).

A first, positive review of the PSI took place in October 2010. The review team found that Rwanda had met all quantitative and structural criteria specified in the PSI. One indicative target (level of domestic debt) was not met. This was attributed by the GoR to late disbursements of budget support by some DP's.

The second review of the PSI will be approved during the IMF board meeting of June 2011.

3. Harmonization and donor coordination

Harmonization and coordination efforts of donor assistance are since some time very efficiently organized in Rwanda. The pyramidal coordination system is based on Sector Working Groups, which regularly discuss developments in the sector. Each Sector Working Group is presided over by the technical ministry concerned, assisted by a development partner co-lead. Belgium is since five years co-lead for the health sector. Twice a year in March and October, an extensive review process of the sector ("Joint Sector Review") takes place at the level of the SWG's. The March review look forward to the coming FY, while the October Review is a backward-looking exercise concerning the FY ended on June 30th.

Sector Working Groups should also exist for the Cross Cutting Issues recognized in the EDPRS: HIV/AIDS, social inclusion, gender and environment.

The sectors are grouped in three clusters: economic, social and governance, which are chaired by the Ministry of Finance and Economic Planning, the Ministry of Education and the Ministry of Local Government respectively. The clusters are exclusively made up of national administrations. They monitor and evaluate the implementation of the EDPRS, and provide feed back, guidance, and instructions to all concerned when required.

MINECOFIN also chairs the meetings of the Development Partners Coordination Group (DPCG), where some issues are discussed with all actors. Once every two years, the Rwandan authorities organize a general "Development Partners Meeting". The 2010 DPM was jointly organized with the OECD DAC secretariat and focused on Aid Effectiveness and mobilizing private investments to meet the MDG's.

At the yearly DPR (Development Partners Retreat), where donor representatives and high ranking officials of the technical ministries meet during two or three days, and devote their attention particularly to the harmonization and efficiency of donor assistance. In 2009 and 2010, the DPR assessed, and looked into ways to improve the implementation of the Paris Declaration by DP's. The Development Partners Assistance Framework (DPAF) is a self evaluation of DP's accomplishments in the field of efficiency and harmonization of aid, against a number of agreed indicators.

European Union

In principle, every two months, a meeting of the “Heads of Cooperation” of the member states of the European Union represented in Kigali, and the delegation of the European Commission takes place. In 2009 and the first half of 2010 the main focus of these meetings has been the “Division of Labour” exercise between DP’s.

Budget Support

The donors involved in general Budget Support have established a dedicated coordination forum, the Budget Support Harmonization Group (BSHG-DP). Donors of SBS only, such as Belgium, participate in this group as observers. Building on the Joint Sector Reviews conducted in the different SWG’s, twice a year (March and October), a Joint Budget Support Review (JBSR), takes place with the GoR. The JBSR is the main forum for budget support DP’s, and a favorable assessment of the Government progress is one of the basic requirements for a continuous provision of budget support.

Annex 6: COMMON PERFORMANCE ASSESSMENT FRAMEWORK

INDICATORS		Version adopted on April 28th 2011												POLICY ACTIONS				
		BASELINE 2006	TARGET 2008	ACTUAL 2008	TARGET 2009/10	ACTUAL 2009/10	TARGET 2010/11	ACTUAL 2010/11	TARGET 2011/12	ACTUAL 2011/12	TARGET 2012/13	ACTUAL 2012/13	SECTOR WORKING GROUP	RESPON- SIBILITY CENTER	FY 2010/11	FY 2011/12	FY 2012/13	Policy Action Number
1	Index on business environment	36%		38%	56%	60%	63.4%		65.6%		74%		PSD	MINICOM, RRA	Establish use of online business registration and other services	One stop border services at four out of seven main borders	Complete move from DB focus to investment climate focus on reforms	1.1
															Operationalise electronic single window project for trade facilitation		Integrated border management services provided	1.2
2	Score of Investor Perceptions of regulatory issues, licensing burden, corruption and dispute resolution	Baseline data not available		79%	70.5%	Preliminary data show 71.2%		71.2%		72%			PSD	MINICOM	Conduct impact analysis of DB reforms in terms of perception and investment levels	PPP law adopted by cabinet.	Ensure a more efficient public private dialogue in the implementation of business reforms	2.1
												Establish electronic land registry			Complete an online registry for business licenses	Improve structured communications of existing reforms	2.2	
3	Credit to private sector (as % of GDP)	10	11.4	14	12.2	11.7	11.7		13.9		14.7		FSWG	FSDP Secretariat	Review and simplify collateral requirements to encourage rural banking system	Ensure full implementation of the MFI strategy.	Full implementation of capital market laws by issuing and implementing regulations that will promote issuance of commercial paper and other debt instruments by the private sector	3.1
												Sign contract with a supplier for the implementation of the Rwanda Integrated Payments Processing System (RIPPS)			Implement Rwanda Mortgage Refinance Facility Strategy	Prepare a draft securities law for capital markets	3.2	
4	Number of electricity subscriptions	91.332	100.000	110.000	139.000	159.516	200.000		270.000		350.000		Energy	MININFRA, Electrogaz, Rural and districts	Revised electricity tariff structure, ensuring EWSA retail tariffs at a level necessary to ensure a positive rate of return on its assets adopted by RURA, EWSA and MININFRA and applied to EWSA customers	Strategic and costed action plan to maximize the local private sector participation in the construction and maintenance of the electricity distribution system developed and validated by the SWG	Second phase 2013-17 of the National Electricity Access roll out programme aligned with the targets of Vision 2020 developed and endorsed by Cabinet	4.1
												National spatial planning and prioritization policy ensuring least cost expansion of the grid to a maximum of households, economic nodes and social institutions developed by RECO and validated by the SWG			Mainstream in annual district budget planning a line item for increasing access to modern energy	Sector wide approach established with adequate institutional and delivery capacity and reporting structures to motivate mobilization of resources required for the roll out programme partly through general/sector budget support	4.2	
5	MW of electricity installed	45MW	50 MW	74.445	80 MW	84MW	90 MW		120 MW		130 MW		Energy	MININFRA, Electrogaz, private sector and districts	Performance contract including targets to increase efficiency and access to households, economic nodes and social institutions signed between Government and the energy utility and made effective	A unit for monitoring of Lake Kivu stability and sustainable exploitation of methane gas established and operational	Government policy on ownership structure, private sector participation and management of state owned generation assets developed and approved by MININFRA	5.1
												Action plan based on EWSA grid audit, for reduction of commercial and technical losses of the grid developed and adopted			Least Cost Power Generation Plan 2012-25 adopted by MININFRA and endorsed by SWG		5.2	
6	Percentage of classified national road network in good condition	11%	16%	18%	19%	38.1%	23%	55%		63%	31%		Transport	MININFRA, Electrogaz, private sector and districts	Complete Periodic Maintenance of at least 460km (cum) of the 780km of National Earth Roads	Complete the acquisition and installation of at least 3 modern weighbridges dedicated to axle load control	Prepare a Multi- year road maintenance and management programme for the National Paved and Unpaved Road Network.	6.1

Annex 6: COMMON PERFORMANCE ASSESSMENT FRAMEWORK

INDICATORS		Version adopted on April 28th 2011												POLICY ACTIONS				
Indicator Number	Condition	BASELINE 2006	TARGET 2008	ACTUAL 2008	TARGET 2009/10	ACTUAL 2009/10	TARGET 2010/11	ACTUAL 2010/11	TARGET 2011/12	ACTUAL 2011/12	TARGET 2012/13	ACTUAL 2012/13	SECTOR WORKING GROUP	RESPON-SIBILITY CENTER	FY 2010/11	FY 2011/12	FY 2012/13	Policy Action Number
																		6.2
7	Percentage of classified district road network in good condition	15%	22%		28%	23% using IRI method	36%	25%		37%		50%	Transport	MININFRA, districts	Develop a mechanism to distribute RMF resource among executing agencies including guidelines detailing roles and responsibilities between RMF and executing agencies	At least 5 performance contracts signed between RMF and beneficiary districts	Completion of rehabilitation of 50 km on each district and completion of periodic maintenance of 25 km on each district roads network	7.1
															Elaborate a performance framework to form a basis for annual performance contracts between RMF, Kigali City and beneficiary districts and sign at least 2 performance contract	Develop a capacity building plan to strengthen the planning function in transport sector MININFRA and Transport Sector Agencies	Develop capacity of at least 2 SMEs in each district to carry-out multi-year (3 year) output and performance based road contracts (OPBRC's)	7.2
8	Proportion of arable land sustainably managed against soil erosion	40%	45%	44.5%	50%	80.9%	60%		90%		95%	Agri-culture	MINAGRI: RAB	Draft, endorse and publish Ministerial Guidelines for district officials for implementation of the soil erosion law	Publish report on land consolidation progress evaluation	Publish evaluation report on the latter 8 watershed communities and develop recommendations to further support watershed communities	8.1	
															Endorse and validate with ASWG a new methodology for estimating the proportion of land sustainably managed against soil erosion	Establish a new baseline on the proportion of arable land sustainably managed against soil erosion using the new methodology developed in previous financial year	8.2	
9	Mineral fertilizer used (MT)	14.000	22.400		30.800	27.906	39.200		47.600		56.000	Agri-culture	MINAGRI: RAB	Amend, endorse and share with Agriculture Sector Working Group, the fertilizer strategy -- including the exit strategy for MINAGRI in input distribution and subsidisation -- based on the evaluation study	Endorse with ASWG and key stakeholders, a regulatory framework for fertiliser importers/wholesalers, dealers, retailers in Rwanda	Undertake and publish an assessment of the fertilizer strategy, including impact of exit strategy on access and sustainability of fertilizer use and private sector participation.	9.1	
															Draft and endorse, with ASWG, a Rural Finance Strategy			9.2
10	Production of key food security crops (1,000 MT cereal equivalents)	1611.8	1773.3		1854.1	2996.5	1934.8		3100		3235	Agri-culture	MINAGRI: RADA	Draft and Endorse with ASWG, a comprehensive Post-Harvest Handling and Storage Strategy	Establish a functional secretariat to oversee the implementation of the Post Harvest Handling and Storage Staple Strategy including a new baseline for post-harvest losses	Review and endorse changes to the Agriculture Mechanisation Strategy with emphasis on private sector involvement	10.1	
															Establish and equip a National Plant Protection Service (NPPS) as a unit within MINAGRI to implement the 2009 Phytosanitary Law	Validate and Endorse, with the ASWG, a mid-term evaluation of MINAGRI's progress in the implementation of the 'Multi-Sectoral Strategy to Eliminate Malnutrition in Rwanda	Review and endorse Seed Policy with emphasis on private sector involvement.	10.2
11	Number of land titles issued	8000	8000	8000	500.000	500.000	3.024.000		7.000.000		8.000.000	Environment and Natural Resources	MINELA, All Districts, National Land Centre	Develop land use plans, at subnational level, to guide land use management decisions	Regularise land tenure administration and land use management in all districts	Put in place mechanism for Institutional capacity strengthening to support the new reforms in land management (MINELA and Land	11.1	
															Land tenure regularisation	Capacity building at districts to maintain the regularised land administration systems		11.2

Annex 6: COMMON PERFORMANCE ASSESSMENT FRAMEWORK

INDICATORS		Version adopted on April 28th 2011											POLICY ACTIONS					
Indicator Number		BASELINE 2006	TARGET 2008	ACTUAL 2008	TARGET 2009/10	ACTUAL 2009/10	TARGET 2010/11	ACTUAL 2010/11	TARGET 2011/12	ACTUAL 2011/12	TARGET 2012/13	ACTUAL 2012/13	SECTOR WORKING GROUP	RESPON-SIBILITY CENTER	FY 2010/11	FY 2011/12	FY 2012/13	Policy Action Number
12	Percentage Area of land protected to maintain biological diversity	8%	8.4%	8.5%	8.8%	8.8%	9.2%	9.6%			10%		Environment and Natural Resources	MINELA, REMA, ORTPN, NAFA, districts	Map and assess all degraded areas and rehabilitate 12% of critically degraded ecosystems (including protected areas (MINELA working with REMA)	Map and assess all degraded areas and rehabilitate 16% of critically degraded ecosystems (including protected areas (MINELA working with REMA)	Map and assess all degraded areas and rehabilitate 25% of critically degraded ecosystems (including protected areas (MINELA working with REMA)	12.1
13	Percentage of women in union aged 15-49 using modern contraceptives	10%	25%	27%	32%	45.1% (HMIS, 2009)	38%	44%		50%		Health	MINISANTE	Implement Community Based Distribution (CBD) of modern contraceptives (including injectable, oral contraceptives and condoms) in 3 Districts	Implement CBD of modern contraceptives in 10 new districts	Implement CBD of modern contraceptives in 10 new districts	13.1	
14	% of Children vaccinated against measles to children vaccinated against BCG						85%	87%		89%		Health	MINISANTE	IMCI package implemented in 18 districts	Community IMCI package implemented in 30 districts	Evaluate the community IMCI implementation	14.1	
15	Under-5 mortality attributable to confirmed malaria decreased from 13% to 10% by 2012/2013						13%	11,5%		10%		Health	MINISANTE	Implement plan of elimination of Malaria by providing 2 long lasting impregnated bed nets (LLINS) to each household	Provide one additional bed net to completely vaccinated children and pregnant women	Provide one additional bed net to completely vaccinated children and pregnant women	15.1	
16	Percentage of assisted births in an accredited health facility	28.2%	35%	63%	40%	66.2% (HMIS 09)	45%	50%		> 60%		Health	MINISANTE	Implement the incentive package (Community Health Workers (CHW) & demand side) for assisted deliveries in 130 sectors	Evaluate the impact of the incentive package for assisted delivery	Implement the incentive package (CHW & demand side) for assisted delivery in 230 sectors	16.1	
														Train 2 health facility health workers in how to undertake maternal death audits in 15 districts	Train 2 health facility health workers in how to undertake maternal death audits in 15 additional districts	Conduct an evaluation of maternal death audits	16.2	
17	Utilisation Rate of primary health care services (all visits at health centres, private dispensaries and visits by community health	0.7	0.75	0.86	0.8	0.95	0.85	0.95		1		Health	MINISANTE	Conduct a study to establish the financial burden of access to care caused by CBHI co-payments at HC	Develop new guidelines on "ticket modérateur" according to the recommendations of the study	Implement the new guidelines on "ticket modérateur" according to the recommendations of the study	17.1	
															Conduct a study to assess financial barriers to access to health care at the health center and district hospital		17.2	

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18	Per capita allocation to PBF for health facilities and community health cooperatives	1.25	1.45	1.4	1.85	1.65 (CAAC)	2.25	2.65		2.95			Health	MINISANTE	100% of registered cooperatives receive PBF	Undertake a first assessment of community PBF	Adapt guidelines on community PBF according to the results of the assessment	18.1
19	Percentage of population with access to clean drinking water (within 500 meters in rural areas & 200 meters in urban areas)	64%	70%	73%	75%	76.2%	80%		83%		86%		Water and Sanitation	MININFRA and districts	Produce MIS report once a year in December	Construction of 229.4 km of new water network in rural areas, 345.5 Km of new water network to be constructed in urban areas, rehabilitate 96.6 km of water network, 1000 water springs to be protected	Performance assessment for private operators.	19.1
															Construct 700 protected water springs; complete construction of 190 km of new water network; construction of 45% of 471 Km of new water supply network; complete rehabilitation of 300 Km of existing water supply network; rehabilitation of 45% of 303 Km of existing water supply network	Construct 280 km of new Water network and 300km of Water Network rehabilitated	19.2	
															Water utility to complete a tariff study report which outlines a tariff framework for urban water supply services that promotes efficiency, reliability, equity and sustainability of water resources submitted to MININFRA		19.3	
20	Percentage of population using hygienic sanitation facilities	38%	45%	45%	50%	56.3%	60%		63%		65%		Water and Sanitation	MININFRA, MININFRA and districts	Construction of 814 ECOSAN latrines in public places and 1314 VIP Latrines	Construct 1,658 ECOSAN latrines, 993 VIP latrines and 4 Biogas plants	Construct 13,000 ECOSAN latrines and 1,500 Biogas latrines in public places and at the household level	20.1
															Put in place guidelines of sanitation appropriate technologies used in Rwanda	Reinforce capacities of decentralized organs in management of water and sanitation facilities	Dissemination of norms and standards of sanitation	20.2
21	(i) Primary school completion rate	51.7%	55%	53%	56%	74.5% (2009) 75.6% (2010)	59%		78%		80%		Education	MINEDUC	Put in place MLA to measure quality of education MINEDUC adopts costed special needs education strategic plan to guide retention of SNE pupils	Establish learning assessment system and baseline and verify baseline data with the SWG	Roll out national learning assessment system	21.1
22	(ii) Primary school completion for girls			53%	55%	78% (2009) 80% (2010)	58%		81%		82%		Education		MINEDUC adopts sensitization program on girls completion 9YBE MINEDUC approves and adopts interventions on health and sanitation to reduce girls' absenteeism and improve performance	Strengthening and expansion of sanitary pads distribution program and health sanitation facilities in schools including TVET	Evaluate the impact of girls education initiatives	22.1

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23	Primary school pupil to qualified teacher ratio	72.7:1	72:1	67:1	65:1	63:1 (2009) 68:1 (2010)	64:1	60:1		58:1		Education	MINEDUC	MINEDUC rationalises current teacher training colleges (TTC) structures phasing out secondary options in TTCs	MINEDUC rationalises current teacher training colleges (TTCs) structures phasing out secondary options in TTCs	Monitor & evaluate the effectiveness of teachers incentives	23.1
														TSC approves and implements in-service teacher training strategy in methodology and pedagogy	Establish a package of teachers incentives	Establish electronic NTR (National Teacher Register) system	23.2
24	Transition from basic education (TC) to upper secondary education	82%	84%	78.6%	82%	90.2% (2009)	88%	65%		70%		Education	MINEDUC	Approve programme of gradual expansion of infrastructural capacity at upper secondary to increase access	Finalisation of the 12 year basic education strategy	To be determined following the finalisation of the 12 year basic education strategy	24.1
														TSC puts in place drive to recruit/attract more graduate teachers	Approve programme of gradual expansion of infrastructure capacity at upper secondary to increase access		24.2
25	Proportion of employers who are satisfied with the performance of TVET graduates	n/a	n/a	n/a	N/A	67%	n/a	68%		69%		Education	MINEDUC	ESSP strategies and implementation framework on skills development, including TVET finalized and approved by MINEDUC	Design a minimum of 5 TVET curricula with private sector participation	Carry out impact evaluation of TVET on economic development	25.1
														TVET costed strategic plan finalized and approved by WDA	Establish and implement the TVET qualification framework		25.2
26	The percentage of households in the bottom two categories of extreme poverty according to UBUDEHE classification	No baseline survey to be conducted in 2009		34% (2007)		Not due for assessment		29.3%		28.6%		Social Protection	MINALOC	Develop and adopt VUP budget allocation policy that reflects program objectives and allows budgets to vary across sectors depending on individual sector needs	Government to continue support of VUP and to ensure coordination of all social protection activities in accordance with National Social Protection Strategy (NSPS), ensuring that NSPS Implementation Plan (IP) milestones are met	Government to continue support of VUP and to ensure coordination of all social protection activities in accordance with National Social Protection Strategy (NSPS), ensuring that NSPS Implementation Plan (IP) milestones are met	26.1
														Based on a review of effectiveness of current community-based targeting system (ubudehe) develop and adopt a policy to improve targeting so that it is consistent with objectives of VUP		Assessment on overall reduction in extreme poverty between 2006/07 and 2010/11 in VUP sectors presented to the SWG	26.2
27	Percentage of eligible households granted public works	0	35%	35%	35%	91%	35%	35%		35%		Social Protection	MINALOC	Publicize eligibility criteria and program policy and procedures and disclose lists of eligible households at sector and village levels	Continue scale up of PW in accordance with international best practices in 120 sectors	Continue scale up of public works in accordance with international best practices in 150 sectors	27.1
														Introduce an independent mechanism to handle complaints in 5 pilot sectors		Evaluation of public works program presented to SWG	27.2
28	Percentage of eligible households granted direct support in VUP sector	0	0	0	60%	100%	70%	85%		90%		Social Protection	MINALOC	Publicize eligibility criteria and program policy and procedures and disclose lists of eligible households at sector and village levels	Continue scale up of direct support in accordance with international best practices in 120 sectors	Continue scale up of direct support in accordance with international best practices in 180 sectors	28.1
														Introduce an independent mechanism to handle complaints in 5 pilot sectors		Evaluation of direct support program presented to SWG.	28.2

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29	Percentage of VUP sector adult population with an active account in financial services	0	0	<19% (Finscope Survey 2008)		55675 (based on former indicator)	25560 (based on former indicator)		30%		35%		Social Protection	MINALOC, MINICOM, MINECOFIN	Continue scale up VUP public works program in accordance with the international good practice.	Roll out financial services targeting poor and all VUP sectors	Evaluate financial services targeting the poor n VUP sectors.	29.1
																VUP financial services policies and procedures are clarified and defined and presented to SWG	Roll out financial services in 150 sectors	29.2
30	Number of new non-farm jobs created	891,974 (EICV-2)				not available			140,000		140,000		CBET	MIFOTRA WDA RIAM RDB/CAPMER MIGEPROF MIJESPOC CNF CNJ	System to collect labour market data operational using LMIS and manpower survey	Provide technical and financial support to youth hawkers and women vendors for income generating activities in Kigali province	Increase technical and financial support to youth hawkers and women vendors for Income generating activities in provinces	30.1
															MINIYOUTH MINICOM & NYC	Finalize and operationalise National Human Capital and Skills Development Strategy	Put in place an accessible credit line focusing to business starter ups particularly for youth and women entrepreneurs	Increase number of zouth, women in accessing credits
													YOUTH	MINIYOUTH	Enhance capacity of 30 diversified youth cooperatives	Operationalise and enhance capacity skills for 85 youth cooperatives	Operationalise and enhance capacity skills for 85 youth cooperatives	30,3
																Increase access to finance for 2,000 youth	Increase access to finance for 2,000 youth	30,4
31	Number of districts which achieve a minimum of 80% of their service delivery and sustainable local development targets for which they are responsible	60%	62%	67%	65%	20 districts	21 districts		23 districts		24 districts		DCPETA	MINALOC, MIFOTRA, HIDA	Operationalize 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 incl. budgeting and procurement and 214 officials at cell level in the new administrative roles and responsibilities.	Adoption by competent authorities Local Government capacity building implementation plans for all districts	Establish and Implement effective MIS to monitor LG performance	31.1
															Develop and adopt (by Cabinet) a capacity building strategy, including elaboration of appropriate funding mechanisms, to support local governments in implementing the strategy	Implement strategies for enhancing LG capacity to attract, recruit, motivate, and retain a critical mass of technical and professional skills.	Service delivery charters and development plans for decentralised services are developed and circulated to citizens	31.2
32	Percentage of citizens who feel that they participate actively in local decision making and	65%	68%		72%	not available	75%		68%		70%		DCPETA	MINALOC, NEC, MININFOR, ORINFOR, Primature	Ensure that public accountability days take place quarterly and prepare a short annual report that shows progress in implementation of recommendations made	Design and implement Civic education programs on rights and obligations of population in terms of decentralization policy	Improve communication systems for open-access to information on public affairs, decisions and opportunities and regulatory framework	32.1

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	making sure that local government is listening to and addressing their priority concerns														Establish JADF secretariats with permanent staff and functioning committee to reinforce operational capacity at district level	Organize press conference twice a year to inform the public and private media on Decentralization progress and get the feedback on needs/wishes of the population	Automation and computerisation of service delivery to the extent possible	32.2
33	Percentage of planned outputs achieved in the 4 selected strategic capacity building initiative (SCBI) priority areas							60%			70%		CBEP	MIFOTRA	System to collect labour market data operational using LMIS and manpower survey	Counterparts in place for all SCBI international practitioners with positive feedback on skills transfer	New career grid structure submitted to cabinet	33.1
															Finalize and operationalize National human Capital and Skills Development Strategy	Pay and retention policy and implementation plan submitted to cabinet for approval and discussed	Second annual state of capacity building report produced and its implementation plan	33.2
34	Percentage of corruption cases processed by the prosecution	100 cases entered in NPPA, 47% of them are treated	60% of cases entered are treated	75% of cases entered are treated	80% cases entered are treated	79%	80% cases entered are treated		82% cases entered are treated		85% of cases entered are treated		JRLO	NPPA	Reinforce the specialized unit pursuing economic and financial crimes (number of its staff and trainings)	Reinforce the specialized unit pursuing economic and financial crimes (number of its staff and trainings)	Accelerate the procedures of pursuits and penalties of the authors of corruption.	34.1
															Effective application of legal instruments on anti corruption	Effective application of legal instruments on anti corruption	Effective application of legal instruments on anti corruption	34.2
35	Number of cases processed by the civil, penal (excl. Genocide), and commercial courts	Backlog 54,409 cases		Civil: 20,684; Penal: 12,756; Commercial: 1869	End of June 2010, 47,000 cases left	47,000	End June 2011, 36,000 cases left		End June 2012, 25,000 cases left		End June 2013, 14,000 cases left		JRLO	Judiciary	Reinforce Justice Sector Technical Committees at district level through capacity building	Implementation of the recommendations of the task force on case backlog including the revisions of the laws on the	Carry out assessment of commercial justice system	35.1
															Establish MAJ (Maison d'Acces a la Justice) in all districts before June 2011	Reinforce MAJ and Abunzi	Mapping of the existing decentralized Justice Sector coordination committees and propose the way forward	35.2
36	Percentage of Prisoners relevant to actual Jail Capacity	140%	135%	130%	125%	137% (no. needs to be revised on basis of new figures)	130%		125%		120%		JRLO	RCS	Continue the reorganisation of prisons infrastructure and services	Continue the rehabilitation and construction of prisons infrastructure and improve services	Continue the rehabilitation and construction of prisons infrastructure and improve services	36.1
37	Average time minors stay in prison before trial			To be established by June 2011	10% reduction	n/a	Baseline to be ready before 30/06/11		5% reduction		5% reduction		JRLO	RCS/NPPA	Finalize legal aid study	Finalize Legal Aid Policy	Annual Legal Aid Week	37.1
																Annual Legal Aid Week	Regular visits by NPPA and Courts to minors	37.2
38	Proportion of Registered Human Rights Cases processed by NHRC	35%	40%	63%	70%		75%		80%		80%		JRLO	MINIJUST, NHRC	Educate and sensitize the population on Human Rights Issues	Educate and sensitize the population on Human Rights issues	Educate and sensitize the population on Human Rights Issues	38.1
															Monitor the respect for Human Rights issues in the society	Monitor the respect for Human Rights issues in the society	Monitor the respect for Human Rights issues in the society	38.2

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39	Index for multiyear perspective in fiscal planning, expenditure policy and budgeting	C+ (2007)			B-	C+ (PEFA 2010 result)	Indicator not due for assessment until 2013	Indicator not due for assessment until 2013		B			PFM	Budget Unit	Revise the program structure and sector classification of the budget to strengthen the link between budgeting and planning	Revise the program structure and sector classification of the budget to strengthen the link between budgeting and planning	Enhance capacity building of budget agencies in gender budget mainstreaming, performance budgeting, budget classification and MTEF	39.1	
															Maisstream Gender Budgeting across all sectors	Increase transparency and accountability of the budget process by posting on the MINECOFIN website key budget documents as follows: a) Approved Budget by 31st July 2011; b) Citizens Budget by 31st August 2011; c) Pre-budget Statement by 31st October 2011; d) 1st Budget Call Circular by 31st October 2011; e) 2nd Budget Call Circular by 31st December 2011; f) In-year Budget Execution reports- within 60 days after each quarter; g) Annual Budget Execution report by 30th September 2011; h) Revised Budget by 31st March 2012; i) Budget Framework Paper by 30th April 2012	Publish information on resource available to primary service units, for example health, education	39.2	
40	Index of effectiveness of payroll controls	D+ (PEFA 2007)			C+	B+	Indicator not due for assessment until 2013	Indicator not due for assessment until 2013		A			CBEP	MIFOTRA	Rollout IPPS to CG ministries & agencies and districts following prioritization sequence	IPPS achieves full coverage of civil servants by end of FY 2011/12	Upgrade IPPIS system including finalization of new modules	40.1	
															Interface/Link IPPS with Smartgov	Full integration of data from Civil Servants Census to IPPIS data base.	Link IPPIS to RRA, RAMA and National Social Security Fund	40.2	
41	Index on quality and timeliness of annual financial statements	C+ (PEFA 2007)			B-	C+ (PEFA 2010 results)	Indicator not due for assessment until 2013	Indicator not due for assessment until 2013		B+			PFM	Public Account Unit	RES for Accountants and Internal Auditors adopted and implemented	Consolidated financial statements generated from the IFMIS	Ensure 50% of all budget agencies maintain a fixed assets register	41.1	
															Rollout core IFMIS modules to all budget agencies and interface with IPPS	Implement the IFMIS blueprint action plan and latest QAG recommendations	Complete roll out of IFMS to districts and IFMS produces financial statements for all CG ministries and agencies and all districts	41.2	
42	Percentage of Internal audit reports submitted	20% of all budget agencies submit internal audit report	25% of all budget agencies submit internal audit report	30% of all budget agencies submit internal audit report	40% of all budget agencies submit internal audit report	45%	45% of all budget agencies submit internal audit report	50% of all budget agencies submit internal audit report		55% of all budget agencies submit internal audit report			PFM	Internal Audit	Conduct system based audits and value for money and IT audits (Computer aided audit techniques)	Internal audit unit at MINECOFIN prepares at least 3 value for money audit reports acceptable to the Audit Committee of the Ministry	Conduct performance IT (Computer-aided audit techniques) audits	42.1	
															Pilot Establishment of Audit Committees	Pilot establishment of audit committees in Ministries and districts		42.2	
43	Percentage of Government expenditure audited by OAG	50% both CG entities & districts	50% both CG entities & districts	60% both CG entities & districts audited	65% both CG entities & districts	70%	65% both CG entities & districts	70% both CG entities & districts		75% of CG ministries & agencies; 70% of districts			PFM	OAG	Continue training of all auditors in IT audit techniques and sampling	Implement electronic working papers (EWP) software43.2	Continue improving quality control	43.1	
															Implement staff retention strategy	Implement staff retention strategy		43.2	

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44	Percentage of Public enterprise submitting fiscal reports	Limited submission by GBEs and no consolidated reports	43% of GBEs submit fiscal reports; all reports consolidated	100% of GBEs submitted fiscal reports; all reports consolidated	100% of GBEs submit fiscal reports; all reports consolidated	100%	100% of GBEs submit fiscal reports; all reports consolidated		100% of GBEs submit fiscal reports; all reports consolidated		100% of GBEs submit fiscal reports; all reports consolidated		PFM	Treasury	Update the existing laws establishing GBEs fully-owned by the GoR to increase the pay-out ratios	Implement and monitor the revised law on management of GBEs fully owned by GOR.	Continue implementing and monitoring the revised law on management of government business enterprises fully owned by GoR	44.1
45	Proportion of the value of procurement tendered competitively	73%	75%	86%	87%	100%	88%		89%		90%		PFM	RPPA	Recruit procurement coaches to provide on-the-job training to MDAs	RPPA IEC strategy is developed and approved by the Board of Directors	Establish the association of professional procurement personnel	45.1
															Enter into a twinning arrangement with School of Finance to introduce professional training in procurement	Disseminate public procurement code of ethics to stakeholders in the private sector, e.g. association of contractors, civil service society, suppliers, accounting firms, etc.	Provide professional training to procurement officers across government at diploma level	45.2
45	TOTAL INDICATORS												TOTAL POLICY ACTIONS					84

Note: This CPAF matrix will only be changed once a year during the forward looking reviews. Any change must be initiated at the Sector Working Group meetings and endorsed during the JBSR meeting.

Signed by the Chair of the BSHG on behalf of the Government and the Co-Chair on behalf of the Development Partners

Kampeta Sayinzoga, PS / ST
MINECOFIN

Achim Tillessen, Chargé d'Affaires, EU Delegation