

RALGA ANNUAL ACTION PLAN 2016-2017

Outcome 1: Public services are further decentralised to the levels closest to the citizens and are accompanied with corresponding resources and capacity for their implementation

Output 1.1 Policy and legal frameworks governing decentralized services, resources and capacity transfer and issues affecting their implementation have been regularly identified, analyzed and advocated for

Interventions	Activities	Sub-activities	Means of verification	Actors	Process Owner	Time	Budget	Source
1.1.1 Analyze the conduciveness of legal and policy frameworks governing decentralization and local governance: organisation.	1.1.1.1 Compile and assess the conduciveness of existing legal and regulatory frameworks governing the functioning of local government	1. Identify priority areas through consultations with members & relevant stakeholders	Consultations' report	Members, Rwanda Law Reform Commission (RLRC), MINALOC, RGB, ILPD, RALGA Legal Adviser	PARU Manager	End August 2016	5,160,000	RALGA
		2. Carry out the analysis through consultancy	Assessment report			July 2016-June 2017		
1.1.2 Advocate desired changes in relation to non-ad hoc advocacy issues identified and structured	1.1.2.1 Convey the evidence-based advocacy message to target audience	Advocate the desired/recommended changes in relation to non-ad hoc advocacy issues identified and structured	Number of issues identified	RALGA Governing Bodies, Central Government Institutions	PARU Manager	July 2016-June 2017	400,000	RALGA
1.1.3 Provide members with timely feedback on the outcome of any non-ad hoc advocacy work undertaken	1.1.3.1 Document any advocacy work undertaken	1. Prepare feedback reports/documents on advocacy work done	Number of papers written on advocacy activities	Commissions & Excom Members, Districts & City of Kigali, Communication Specialist	PARU Manager & Communication Specialist	July 2016-June 2017	0	RALGA
	1.1.3.2 Communicate recorded achievements and or advocacy status to concerned members	1. Send feedback to members	Number of advocacy messages dissemination reports	Concerned staff, Excom & any relevant stakeholder	PARU Manager & Communication Specialist	July 2016-June 2017	0	RALGA

Output 1.2. Ad hoc advocacy issues have been continuously identified as they arise, prioritized, analyzed and advocated

1.2.1 Identify, analyze and advocate prioritized ad hoc advocacy issues	1.2.1.1 Engage members & relevant stakeholders on the prioritization and structuring of ad hoc advocacy issues	1. Consult members of RALGA Decentralisation Commission on key and or emerging issues affecting decentralisation	Number of ad hoc advocacy issues identified	All RALGA staff, members & external stakeholders, Decentralisation Commission members	PARU Manager	July 2016-June 2017	2,400,000	RALGA
		2. Produce issue structuring reports/discussion documents	Number of documents/reports produced			Concerned RALGA staff, members & consultants		
1.2.2 Carry out evidence-based advocacy for structured (ad hoc) advocacy issues and provide feedback to concerned members	1.2.2.1 Advocate desired changes in relation to ad hoc advocacy issues identified and structured	1. Convey advocacy message to target audience	Advocacy mission report	All RALGA staff, members & external stakeholders	PARU Manager	July 2016-June 2017	500,000	RALGA

Output 1.3. Further Local Governments institutional, leadership and technical capacity building and better working conditions of elected leaders and technicians to better fulfill their responsibilities have been continuously advocated for by RALGA.

1.3.1 Trigger the interest of relevant stakeholders in order to invest in the institutionalization of capacity building at all levels of Local Government	1.3.1.1 Organize a multi-stakeholder policy dialogue over the creation of a pooled fund for LG Capacity Building	1. Organize a multi-stakeholder conference on the creation of a pooled fund for LG Capacity Building	Conference report	Concerned RALGA staff, members & external stakeholders	PARU Manager	NA	NA	NA
1.3.2 Advocate for solutions to challenges related to working environment in Local Governments	1.3.2.1 Carry out evidence-based advocacy to address challenges related to the implementation of the Local Government organisational structure and working conditions of the technical staff and elected leaders	1. Assess the level of implementation, understanding and effectiveness of the Local Government organisational structure and working conditions of the technical staff and elected leaders and propose solutions or mitigation measures to the issues identified and structure the message to be conveyed to competent authorities	Assessment report	MIFOTRA, NCBS, Districts & CoK, MINALOC, RGB, PSC	PARU Manager	Sept 2016 - March 2017	8,000,000	RALGA/EU
		2. Conduct the advocacy work to make the desired changes	Report on the advocacy made	RALGA Secretariat/Governing bodies, MIFOTRA, NCBS, Districts & CoK, MINALOC, RGB, PSC	PARU Manager	Nov 2016 - June 2017	0	NA

	1.3.2.2 Carry out evidence-based advocacy to address challenges related to the conflicts in Local Governments	1. Assess the nature and potential sources of conflicts in Local Governments and propose solutions or mitigation measures to the issues identified and structure the message to be conveyed to competent authorities	Assessment report	NA	NA	NA	NA	NA
		2. Conduct the advocacy work to make the desired changes	Report on the advocacy made	NA	NA	NA	NA	NA

Output 1.4. Increased role of Local Government in the formulation of national policies and programs has been advocated for by RALGA

1.4.1 Regularly assess the status of participatory and evidence-based public policy elaboration and its impact on public policies implementation at the local level	1.4.1.1 Carry out a study on the "Praxis of evidence-based and participatory policymaking in Rwanda: Implications on Public Policy Implementation by Local Government"	1. Carry out the study on the "Praxis of evidence-based and participatory policymaking in Rwanda: Implications on Public Policy Implementation by Local Government"	Study findings report	IPAR, MINALOC, RGB, OPM, CSOs active in governance, PSF, academia & Media, research institutions	PARU Manager	Sept- Nov 2016	47,162,920	RALGA
1.4.2 Facilitate policy dialogues at local and national levels around evidence-based and participatory policy and local decision-making	1.4.2.1 Organize a Central-Local Government policy dialogue around evidence-based and participatory policymaking	1. Organize a Central-Local Government policy dialogue around evidence-based and participatory policymaking	Policy dialogue report	RALGA, RMI & RGB, MINALOC, All sector Ministries & OPM	PARU Manager	January-June 2017	6,620,000	EU/DALGOR
	1.4.2.2 Conduct a quick win research on the role of JADF in promoting upward and downward accountability in local government	1. Conduct the research on the role of JADF in promoting upward and downward accountability in local government	Study findings report	Consultant, RALGA, RMI & RGB, MINALOC, All sector Ministries & OPM	DALGOR Project Coordinator	October-December, 2016	4,670,000	Eventuality of funding under DALGOR

Output 1.5. Local Governments have been continuously supported by RALGA in their endeavor to deepen democratic and accountable local governance

1.5.1. Support the stimulation and deepening of interactions between Local Councils and constituencies around public problem posing, solving and feedback giving	1.5.1.1 Conduct a comprehensive study on the current state of Local Council functioning and interactions with constituencies around public problem posing, solving and feedback giving	1. Conduct the study on the state of Local Council functioning and interactions with constituencies around public problem posing, solving and feedback giving	Study findings report	Consultant, MINALOC, RGB, IPAR, CSOs active in governance, PSF, academia & Media, research institutions	DALGOR Project Coordinator	Aug-Sept 2016	38,708,800	EU/DALGOR
	1.5.1.2 Develop and test effective mechanism, methodology and tools for interactive problem posing, solving and feedback giving	1. Develop and test effective mechanism, methodology and tools for interactive problem posing, solving and feedback giving	Study findings report	Consultant, MINALOC, RALGA, RGB, IPAR, RMI, concerned CSOs, PSF, Media, Academia, OPM	DALGOR Project Coordinator	Nov- Dec 2016	7,800,000	EU/DALGOR
	1.5.1.3 Provide demand-driven technical assistance to DALGOR Districts with the aim to deepen accountable local governance	1. Provide piloted Districts with tailor-made technical assistance	Consultant's report	DALGOR Projects, Consultant, RALGA & Provinces	DALGOR Project Coordinator	August-December 2016	10,000,000	EU/DALGOR
	1.5.1.4 Improve the content of the LG Induction Manual and upgrade it to a Councilors' handbook	1. Organize a technical retreat to improve the content of existing LG induction manual and upgrade it to a Cllr's Handbook	Upgraded Cllr's Handbook	RALGA, MINALOC, RGB, Itorero, NCBS, LGI, Printing House	LED Policy Analyst/RDSP Coordinator	Aug-16	23,470,000	BTC/RDSP
	1.5.1.5 Train Councilors, Executive Secretaries and Directors of sectoral units on the intersection between upward, horizontal and downward accountability in DALGOR Districts	1. Train Councilors, Executive Secretaries and Directors of sectoral units in cohorts	Number of copies distributed	LGI, RALGA, MINALOC, RGB, NCBS, RMI, NIC	DALGOR Project Coordinator	October-December 2016	34,843,990.00	EU/DALGOR
1.5.2 Support and advise Local Governments on efforts meant to deepen evidence-based and participatory local decision-making processes	1.5.2.1 Carry out a study on the "State of evidence-based and participatory local decision-making processes in Rwanda"	1. Carry out the study on the "State of evidence-based and participatory local decision-making processes in Rwanda"	Study findings report	Consultant, RALGA, MINALOC, RGB, IPAR, RMI, PSF, CSOs active in governance, INGOS, Media, Academia	DALGOR Project Coordinator	Sept - Nov 2016	38,708,800	EU/DALGOR
1.5.3 Organize community policy dialogues in DALGOR Districts around evidence-based and participatory local decision-making processes in Rwanda	1.5.3.1 Facilitate community policy dialogues in DALGOR Districts around evidence-based and participatory local decision-making processes in Rwanda	1. Organize & facilitate the policy dialogue	Policy Dialogue report	Consultant, DALGOR Projects, JADF Members, Ordinary & non-ordinary citizens, grassroots CSOs, PSF, academia & media	DALGOR Project Coordinator	November-December 2016	17,000,000	EU/DALGOR

1.5.4 Pilot the localization of the Sustainable Development Goals (SDGs) in selected Districts	1.5.4.1 Review a selected number of Districts Development Plans against the SDGs	1. Review a selected number of Districts Development Plans against the SDGs	Study findings report	Consultant, selected Districts, Provinces, IPAR, MINECOFIN, MINALOC & Sector Ministries, RGB,	SDGs Localisation Project Coordinator	October-December 2016	16,160,400	CLGF
	1.5.4.2 Review the state of CLGF project supported Districts against SDGs indicators	1. Review the state of CLGF project supported Districts against SDGs indicators	Review findings report	Consultant, Districts, Provinces, MINECOFIN, MINALOC & Sector Ministries, RGB, IPAR	SDGs Localisation Project Coordinator	October-December 2016	14,000,000	CLGF
	1.5.4.3 Organize a high level multi-stakeholder dialogue over SDGs localisation	1. Organize & facilitate the policy dialogue	Policy dialogue report	Consultant, Districts, Provinces, MINECOFIN, PSF, MINALOC & Sector Ministries, RGB, IPAR, UNDP, NGOs, Academia, Media	SDGs Localisation Project Coordinator	July-December 2016	5,000,000	CLGF
	1.5.4.4 Assist 5 selected Districts in the elaboration of and mainstreaming of SDGs into their draft Development Plans for the period 2019-2024	1. Assist 5 Districts in the elaboration of and mainstreaming of SDGs into their draft Development Plans	Draft DDPs	Consultant, Districts, Provinces, MINECOFIN, PSF, MINALOC & Sector Ministries, RGB, IPAR, UNDP, NGOs, Academia, Media	SDGs Localisation Project Coordinator	November-December, 2016	16,000,000	CLGF
	1.5.4.5 Document the implementation process of the pilot project focussing on challenges faced, achievements and lessons learnt	1. Write and disseminate reports on project implementation for knowledge sharing and management purposes	Reports and article produced and disseminated	Districts, Provinces, MINECOFIN, PSF, MINALOC & Sector Ministries, RGB, IPAR	SDGs Localisation Project Coordinator	September-December, 2016	3,704,562	CLGF
	1.5.4.6 Assess the implementation (feasibility) or status of resolutions of the Gabiro induction of LG elected leaders & give feedback to Districts/CoK	Compile the resolutions/recommendations and analyze their implementation feasibility & status Provide Districts and CoK with feedback	Compilation report Feedback report	RALGA, NCBS, NIC, MINALOC and concerned sector ministries and affiliated agencies	LED Policy Analyst/RDSP Coordinator	October-December, 2016	0	NA

Output 1.6 RALGA has actively contributed to international knowledge generation and sharing on decentralisation and local diplomacy & democracy

1.6.1 Publish on themes related to local governance and decentralisation in Rwanda and/or beyond	1.6.1.1 Write up and publish 7 peer-reviewed articles on selected themes	1. Write up a research article on "National Social Development Policy Implementation in Rwanda: Challenges of the Implementation of the Community Health Insurance Programme in Local Government"	Peer-reviewed article published	RALGA, individual staff, concerned institutions and resource persons, DALGOR Project Coordinator	Oscar Nzirera	July-December 2016	10,975,853.00	EU/DALGOR
		2. Write up a research article on "The role of Local Government District Revenue: Challenges and Opportunities to Enhance Local Government Finances"	Peer-reviewed article published	RALGA, individual staff, concerned institutions and resource persons, DALGOR Project Coordinator	Enock Bwatete	July-December 2017		
		3. Write up a research article on "The role and significance of RALGA: Critical Considerations for Decentralisation Facilitation"	Peer-reviewed article published	RALGA, individual staff, concerned institutions and resource persons, DALGOR Project Coordinator	Faustin Serubanza	July-December 2018		
		4. Write up a research article on "Variables influencing the Efficiency and Effectiveness of District Communication in Rwanda: Critical Considerations for Accountability".	Peer-reviewed article published	RALGA, individual staff, concerned institutions and resource persons, DALGOR Project Coordinator	Bosco Rushingabigwi	July-December 2019		
		5. Write up a research article on Localizing the Sustainable Development Goals (SDGs): Key Practical Considerations for the Rwandan Local Government"	Peer-reviewed article published	RALGA, individual staff, concerned institutions and resource persons, DALGOR Project Coordinator	Noel Ntahobari	July-December 2020		
		6. Write up a research article on "Mechanisms to Promote the Engagement of Local Stakeholders to promote LED: Role and Capacity of the JADF"	Peer-reviewed article published	RALGA, individual staff, concerned institutions and resource persons, DALGOR Project Coordinator	Innocente Murasi	July-December 2021		

		7. Write up a research article on "Meeting Land-related local service delivery standards by Local Governments in Rwanda: Key Challenges and Practical Solutions"	Peer-reviewed article published	RALGA, individual staff, concerned institutions and resource persons, DALGOR Project Coordinator	Yves Bernard Ningabire	July-December 2022		
1.6.1.2 Mentor RALGA staff throughout the write-up of research articles		1. Provide mentorship services to concerned RALGA staff	Research paper written; payment vouchers	Concerned staff, Pr Christelle Auriacombe, Accountant	DALGOR Project Coordinator	July-December 2016	3,360,000	EU/DALGOR

Outcome 2: Increased fiscal transfers and capacity in public finance management for Local Governments

Output 2.1: Increase of local revenue generation and broader local revenue base through local economic growth have been advocated for by RALGA

Interventions	Activities	Sub-activities	Means of verification	Actors		Time	Budget	Source
2.1.1 Advocate for the increase of own revenues and block grants transfers versus earmarked transfers	2.1.1.1 Assess the status of fiscal transfers and propose solutions for challenges identified	1. Conduct the assessment on the status of fiscal transfers	Assessment report	GIZ, RRA, MINALOC, MINECOFIN, LODA, Districts and COK	FAM	July - Sept 2016	20,000,000	GIZ
	2.1.1.2 Assess the status of Local Governments own revenues and make proposals on how they can be increased	1. Conduct the assessment on Local Government own revenues	Assessment report	GIZ, RRA, MINALOC, MINECOFIN, LODA, Districts and COK	FAM			
		2. Organize 2 meeting on setting District revenue target	Meeting report	District/CoK representatives, RALGA & relevant stakeholders	FAM	November 2016-April 2017	15,000,000	GIZ
	2.1.1.3 Advocate desired changes in relation to non-ad hoc PFM-related advocacy issues identified and structured	1. Convey the message on desired changes	Payment vouchers/report	Advocacy message conveyors	FAM	July 2016-June 2017	400,000	RALGA
2.1.2 Analyse ad hoc local financing and PFM issues and carry out evidence-based advocacy to bring about desired changes in this regard	2.1.2.2 Provide the members with timely feedback on the outcome of any non-ad hoc advocacy work undertaken in relation to PFM	1. Produce and disseminate report on advocacy work conducted	Report produced and disseminated	PARU	FAM	July 2016-June 2017	-	RALGA
	2.1.2.3 Engage members & relevant stakeholders on the prioritization and structuring of PFM-related ad hoc advocacy issues and advocate desired changes	1. Organize 4 meetings for the Finance commission meetings or issue structuring	Issue structuring report	Finance policy analyst	FAM	July 2016-June 2017	4639000	RALGA
	2.1.2.4 Carry out evidence-based advocacy for structured (ad hoc) advocacy issues and provide feedback to concerned members	1. Facilitate the designated advocacy message conveyers	Payment vouchers/report	Advocacy message conveyors	FAM	July 2016-June 2017	500,000	RALGA
2.2.1 Advocate for increase the capacity of Local Government Officials in PFM	2.1.2.5 Provide concerned members with timely feedback on the outcome of PFM-related ad hoc advocacy work undertaken	1. Prepare and disseminate report on advocacy work conducted	Report produced and disseminated	PARU	FAM	July 2016-June 2017	-	RALGA
	2.2.1.1 Organize specialized forums on PFM	1. Organize 3 forum meetings	Meeting reports	Relevant stakeholders	FAM	November 2016 - May 2017	21,000,000	GIZ
	2.2.1.2 Organize benchmarking study visits	1. Identify good practices and facilitate 3 study visits	Study tour report	Relevant stakeholders	FAM	Jan - June 2017	21,000,000	GIZ
	2.2.1.3 Organize the rotational regional meeting for sharing good practices and challenges on PFM and Fiscal decentralization	1. Organize the regional meeting (request authorisation, send invitation, preparatory meetings with key stakeholders, etc.)	Workshop Report	Relevant stakeholders	FAM	July - sept 2016	30,000,000	GIZ
	2.2.1.4 Develop a proposal for establishing Local Government Financial Institution.	1. Prepare a feasibility study to set up a Local Government financial institution for advocating in Central Government	Business proposal report	Relevant stakeholders	FAM	August 16-April 17	30,000,000	GIZ

Outcome 3: Strengthened business environment through public policy and regulatory reform to spur local economic development

Output 3.1: Desired reforms in the processes, laws, policies and procedures related to business environment at local level have been advocated for by RALGA

Interventions	Activities	Sub-activities	Means of verification	Actors		Time	Budget	
3.1.1 Assess the conduciveness of (local) institutional environment	3.1.1.1 Assess the conduciveness of institutional environment for multi-stakeholder engagement on	1. Develop and adopt the ToR						

for LED in pilot Districts	LED in pilot Districts	2. Develop & validate the inception report & data collection tools	Validated assessment report	LODA, MINALOC, MINECOFIN, RGB, MINICOM, RDB, PSF, RALGA & other relevant stakeholders	LED Policy Analyst	Sept-Nov, 2016	42,675,040	RDSP/BTC
		3. Train enumerators & test data collection tools						
4. Carry out the study through consultancy & internally validate the findings report								
5. Organize and facilitate an external validation of the study findings report								
	3.1.1.2 Organize multi-stakeholder workshops to assess current gaps in the national strategy on LED	1. Host 2 multi-stakeholder workshops to assess gaps in the national LED Strategy	Workshop report & recommended changes in the strategy	LODA, MINALOC, MINECOFIN, RGB, MINICOM, RDB, PSF, RALGA & other relevant stakeholders	LED Policy Analyst	September-December 2016	12,170,000	RDSP/BTC
3.1.2 Advocate desired changes in relation to the conduciveness of LED (institutional) environment	3.1.2.1 Organize 1 multi-stakeholder policy dialogue around inclusive participation in LED-related decisions in each pilot District	1. Organize, facilitate & supervise 1 policy dialogue in each target district	Consolidated report on community policy dialogue	RDSP Districts, LODA, MINALOC, Provinces, MINICOM, RGB, PSF, Cooperatives, Business Community	LED Policy Analyst	January-June, 2017	38,624,960	RDSP/BTC
	3.1.2.2 Organize a continuous and tailor-made advocacy campaign to bring about desired changes into the LED institutional environment	1. Advocacy report on the conduciveness of LED institutional environment	Advocacy mission report+payment vouchers	RALGA Governing Bodies, concerned Central Government Institutions & relevant advocacy partners	LED Policy Analyst/RDSP Coordinator	January -June 2017	1,700,000	RDSP-BTC
	3.1.2.3 Provide members with timely feedback on the outcome of any non-ad hoc advocacy work undertaken in relation to LED (RALGA Funded)	1. Prepare and disseminate reports and articles on advocacy work conducted	Advocacy action/feedback report	RALGA Governing Bodies, concerned Central Government Institutions & relevant advocacy partners, Communication Specialist	LED Policy Analyst	January-June, 2016	0	NA
	3.1.2.4 Engage members & relevant stakeholders on the prioritization and structuring of LED-related ad hoc advocacy issues and advocate desired changes	1. Organize consultations with LED Commission Members over the prioritization and structuring of LED-related issues	Issue structuring report	Communication Specialist, LED Commission & relevant LED Stakeholders	LED Policy Analyst	July 2016-June 2017	4,639,000	RALGA
	3.1.2.5 Carry out evidence-based advocacy for structured (ad hoc) advocacy issues related to LED	1. Convey advocacy message to relevant target	LED-related <i>ad hoc</i> Advocacy report	Communication Specialist, LED Commission & concerned Central Government Institutions	LED Policy Analyst	July 2016-June 2017	500,000	RALGA
	3.1.2.6 Provide concerned members with feedback on the outcome of ad hoc advocacy work undertaken in relation to LED	1. Document any advocacy work undertaken	Advocacy process report	Communication Specialist	LED Policy analyst	July 2016-June 2017	0	NA
			2. Communicate recorded achievements or outcomes to concerned members	Advocacy feedback report	Communication Specialist, Districts & CoK and concerned Central Government Institutions	LED Policy Analyst a	July 2016-June 2018	0

Output 3.2: Local Governments have been accompanied by RALGA in their endeavour to coordinate and engage LED stakeholders

Interventions	Activities	Sub-activities	Means of verification	Actors		Time	Budget	
3.2.1 Organize interventions meant to build and strengthen LG policy capacity in the area of LED	3.2.1.1 Assess pilot Districts' capacity gaps in LED-related inclusive participation areas	1. Develop and adopt the ToR	Validated assessment report	NCSBS, LODA, RGB, MINALOC, MINECOFIN, MINICOM, RDB, PSF, RALGA & other relevant stakeholders	LED Policy Analyst/RDSP Coordinator	July-December 2016	15,170,000	RDSP/BTC
		2. Develop & validate the inception report & data collection tools						
3. Carry out the assessment through consultancy & internally validate the findings report								
4. Devise tailor-made capacity support interventions								
5. Organize and facilitate an external validation of the study findings report								
3.2.1.2 Support pilot Districts in peer-reviewing their LED performance	1. Prepare & validate the ToR to guide the execution of the performance review	Customized peer-review reports	NCSBS, LODA, RGB, MINALOC, MINICOM,	LED Policy Analyst/RDSP Coordinator	January-June, 2017	9,924,960		

	2. Carry out the peer-review & validate the findings		MINECOFIN, RDB, PSF, & other relevant stakeholders					RDSP/BTC
3.2.1.3 Facilitate the review process of the National Strategy on LED	1. Organize a multi-stakeholder workshop to assess current gaps in the National Strategy on LED	Workshop report	MINALOC, MINICOM, RDB, LODA, PSF, RCA, Private Operators & Cooperatives	LED Policy Analyst/RDSP Coordinator	September-October, 2016	12,170,000		RDSP/BTC
3.2.1.4. Produce and print out PPP booklets	1. Produce and print out PPP booklets	Booklets	Procurement, Finance	Project Manager, VNGI	Jul-16	7,168,175		VNGI
3.2.1.5 Organize technical forum (CPL meeting) on PPP	1. Organize one CPL meeting on PPP	Meeting report/online benchmarking results	Procurement, Finance	Project Manager, VNGI	Sep-16	5,028,200		VNGI
3.2.1.6 Organize technical forum (CPL meeting) on land management	1. Organize one CPL meeting on land management	Meeting report/online benchmarking results	Procurement, Finance	Project Manager, VNGI	Sep-16	5,028,200		VNGI
3.2.1.7 Organize the validation workshop of the updated training materials on Public Private Partnership to LGI shortcourse program standards"	1. Organize the validation workshop of the updated training materials on Public Private Partnership	Meeting report/module produced	International consultant (preferably Johan Kruger)	Project Manager, VNGI	May-16	609,150		VNGI
3.2.1.8 Training workshop of newly elected councillors (member of commission of finance and economic development) on land management and PPP	1. Train the members of Commission of finance and economic development of District/CoK Councils on land management and PPP	Training report	National consultant	Project Manager, VNGI	Aug-16	22,136,300		VNGI
3.2.1.9 Upgrade the IT system on e-benchmarking	1. Facilitate the consultant or upgrading the IT system on e-benchmarking	Inception report and validation meeting report	National consultant	Project Manager, VNGI	Sep-16	4,248,320		VNGI
3.2.1.10 Training of District and CoK Directors of planning and BDE on policy capacity applied to LED (2 delegates per District for 3 days)	1. Training of District and CoK Directors of planning and BDE on policy capacity applied to LED	Training report	PARU Manager	Project Manager, VNGI	Sep-16	14,508,900		VNGI
3.2.1.11 Train District officials (directors of District planning unit and BDE unit) on PPP project design requirement in the selected 6 piloted Districts	1. Train the Directors of planning and BDE units of the 6 piloted Districts on PPP project design requirements	Training report	International consultant (Johan Kruger)	Project Manager, VNGI	Sep-16	7,616,390		VNGI
3.2.1.12 Train District officials (finance and procurement) on PPP project design requirement in the selected 6 piloted Districts	1. Train the Finance and Procurement Officers of the 6 piloted Districts on PPP project design requirements	Training report	International consultant (Johan Kruger)	Project Manager, VNGI	Oct-16	7,616,390		VNGI
3.2.1.13 Organize member consultations by RALGA governing bodies to assess the level of impact of the LGCP program	1. Assess the level of impact of the LGCP program through RALGA members consultations	Meeting report and collected questionnaires	Excom Members, RALGA staff, Members' representatives	Project Manager, VNGI	Aug-16	19,424,388		VNGI
3.2.1.14 Hire a consultant to analyse data (statistician) collected during the visit to members on the LGCP impact	1. Analyse the data collected during the visit to members on the LGCP impact	ToRs, Project impact assessment report	Consultant	Project Manager, VNGI	August-September 2016	3,900,000		VNGI
3.2.1.15 Provide coaching services to ABELO	1. Organise coaching sessions for ABELO officials	Mission reports	RALGA staff	Project Manager, VNGI	Sep-16	5,470,920		VNGI
3.2.1.16 Organize coaching programs for Local Government officials	1. Organise coaching sessions for Local Government staff serving in units related to PPP	Coaching reports	Coachers, concerned District officials	Project Manager, VNGI	July-December 2016	34,362,720		VNGI
	2. Organize quarterly coordination meetings on PPP related coaching program in each supported District	Meeting reports	Coach, concerned District officials	Project Manager, VNGI	September-December 2016	4,143,372		

Outcome 4: National social development policies and programs are effectively implemented by Local Government

Output 4.1: Local Government officials participation in social development policy and programs formulation has been annually advocated for and policy dialogue on social programs facilitated by RALGA

Interventions	Activities	Sub-activities	Means of verification	Actors		Time	Budget	
4.1.1 Advocate for solutions to challenges facing Local Governments in implementing social programs	4.1.1.1 Advocate desired changes in relation to non-ad hoc advocacy issues related to social welfare that were identified and structured	1. Convey advocacy messages for changes in relation to non-ad hoc advocacy issues related to social affairs	Advocacy mission report	Selected advocacy message conveyors & Government Institutions	Social Welfare Policy Analyst	July 2016-June 2017	400000	RALGA
	4.1.1.2 Provide members with timely feedback on the outcome of any non-ad hoc advocacy work undertaken in relation to social affairs	1. Produce a report and an article to communicate the advocacy process achievements or constraints on prioritized issue	Report produced and disseminated	RALGA Secretariat	Social Welfare Policy Analyst	July 2016-June 2017	0	RALGA

4.1.1.3 Engage members & relevant stakeholders on the prioritization and structuring of ad hoc advocacy issues related to social affairs and advocate desired changes	1. Organise a working session meeting Social Welfare commission and a report on issue structuring	Issue structuring report	RALGA Secretariat, Social Welfare Commission & individual and non-individual actors	Social Welfare Policy Analyst	July2016-June2017	4639000	RALGA
4.1.1.4 Carry out evidence-based advocacy for (ad hoc) advocacy issues related to social affairs that were structured	1. Convey adocacy messages for changes in relation to ad hoc advocacy issues related to social affairs	Advocacy mission report	RALGA Secretariat, Appointed advocacy message conveyors & Government Institutions	Social Welfare Policy Analyst	July2016-June2017	500000	RALGA
4.1.1.5 Provide concerned members with timely feedback on the outcome of ad hoc advocacy work undertaken in relation to social affairs	1. Produce and communicate the report on recorded achievements and advocacy status to concerned members	Communication report	RALGA Secretariat & concerned members	Social Welfare Policy Analyst	July2016-June2017	0	RALGA

Output 4.2: Local Governments have accompanied by RALGA in their effort to localize social development programs and coordinate partnerships in this area

4.2.3 Provide technical and financial support to selected Districts to implement their social development policy capacity in the area of family planning, adolescent and sexual reproductive health promotion, population development and civil registration and gender equality	4.2.3.1 Transfer required funding to selected Districts as support to deliver intergrated service to key population groups (education,health services, etc)	1. Produce a project proposal for the semester and transfer to Districts the needed funding to deliver intergrated service to key population groups	Project proposals, Accountability report and narrative report	Finance Department, District staff	UNFPA Project manager	July 2016 & January 2017	10,000,000	UNFPA
	4.2.3.2 Transfer required funding to selected Districts as support to community sensitisation on community health issues (reproductive health, family planning, HIV/AIDS prevention, gender, etc)	1. Produce a project proposal for the semester and transfer to Districts the needed funding for community sensitisation on community health issues	Project proposals, Accountability report and narrative report	Finance Department, District staff	UNFPA Project manager	July 2016 & January 2017	24,867,000	UNFPA
	4.2.3.3Transfer the required funding to selected Districts as support to increase demand for civil registration services	1. Produce a project proposal for the semester and transfer to Districts the needed funding to increase demand for civil registration services	Project proposals, Accountability report and narrative report	Finance Department, District staff	UNFPA Project manager	July 2016 & January 2017	9,230,000	UNFPA
	4.2.3.4 Provide technical support to the supported Districts for the effective implementation of agreed activities	1. Organise field visits to provide technical support to the Districts for effective implementation of agreed activities	Field visit reports	Finance Department, District staff	UNFPA Project manager	July2016-June2016	9,551,216	UNFPA
4.2.4 Support Districts in engendering local plans, budgets and reports	4.2.4.1 Disseminate the findings of 2015 GBS assessment in coordination with the Gender Monitoring Office (GMO)	1. Organize sessions to discuss the assessment findings & strategize on how issues identified can be advocated	Session/Discussion report	GMO, MIGEPROF, PROFEMMES, NWC, MINALOC, Parliament, Districts & CoK	LED Policy Analyst	September-December, 2016	3,450,000	RDSP/BTC
	4.2.4.1 Carry out a comprehensive assessment of 8 RDSP pilot Districts' capacity needs in relation to gender responsive planning, budgeting and reporting	1. Conduct the capacity needs assessment of 8 pilot Districts	Capacity Needs Assessment report	Consultant, Districts, Pro-Femmes, GMO, MINALOC, NWC, MIGEPROF	LED Policy Analyst	Sept-Dec 2016	11,620,000	RDSP/BTC
	4.2.4.2 Organize and facilitate 3 technical forums over gender mainstreaming in local development plans and budget	1. Organize and facilitate the technical fora	Consolidated fora report	Districts, Pro-Femmes Twesehamwe, MINALOC, GMO, MIGEPROF, NWC	LED Policy Analyst/RDSP Coordinator supported by a consultant	Jan -June, 2017	18,492,360	RDSP/BTC
	4.2.4.3 Organize & facilitate a tailor-made advocacy campaign around gender responsive planning, budgeting and reporting	1. Organize multi-stakeholder policy-dialogues over gender responsive planning, budgeting and reporting in pilot Districts	Consolidated community policy dialogue report	Pilot District, GMO, MINALOC, RGB, MIGEPROF, NWC, Pro-Femmes & relevant stakeholders	LED Policy Analyst/RDSP Coordinator supported by a consultant	Jan-June, 2017	37,520,000	RDSP/BTC
		2. Organize a continous tailor-made advocacy campaign in order to bring about desired changes into gender responsive planning, budgeting and reporting	Advocacy Campaign report	RALGA Secretariat, Appointed advocacy message conveyors & Competent Government Institutions	LED Policy Analyst/RDSP Coordinator supported by a consultant	Sept 2016-June, 2017	2,000,000	RDSP/BTC
							-	

Outcome 5: Constant increase of RALGA's capacity to provide to its members quality services in accordance with their needs

Output 5.1: RALGA's organs are functional

Interventions	Activities	Sub-activities	Means of verification	Actors	Process Owner	Time	Budget	Source
5.1.1 Organise meetings and events of RALGA organs as per	5.1.1.1 Facilitate RALGA's meetings and events	1. Organize the induction of the new members of RALGA organs	Report	RALGA management team	SPU Manager	July, 2016		

the statutes		2. Organize the quarterly meetings for the Executive Committee	Minutes	RALGA staff	Advisor to RALGA Organs	Sept, Dec 2016 & Mar, June 2017		RALGA
		3. Organize the quarterly meetings for the Control Committee	Minutes	FAM	Advisor to RALGA Organs	Sept, Dec 2016 & Mar, June 2017		
		4. Organize the quarterly meetings for the commissions	Minutes	Commissions focal points	Advisor to RALGA Organs	Sept, Dec 2016 & Mar, June 2017		
		5. Facilitate the interventions of Conflict Resolution Committee	Report on each case handled	RALGA Staff	DSG	Throughout the year		
		6. Organize the annual General Assembly Meeting	Minutes	RALGA management team	DSG	End May 2017		
	5.1.1.2 Organize consultation field visits to members by	1. Facilitate the members of RALGA governing bodies to meet and discuss with District Councils and representatives of staff	Mission reports	RALGA staff, Districts, Members of RALGA organs	Excom, DSG	Throughout the year		

Output 5.2: RALGA's internal organization is effective & and efficient and copes with the rapidly changing environment by accommodating systemic, managerial and technological innovations

5.2.1 Streamline research, evidence-based advocacy/ communication, capacity	5.2.1.1 Operationalize the advocacy strategy and develop the capacity building and knowledge management strategies	1. Develop, publish and disseminate written, audio, video materials to market RALGA	Reports on types of materials developed and disseminated	RALGA staff	Service providers	July 2016-June 2017	17,706,500	NA
		2. Manage RALGA's communication tools and channels to assure smooth communication between the association and its members, partners and clients		RALGA staff		Communication Specialist,	July 2016-June 2017	
		3. Moderate online fora to facilitate members experience sharing and to identify potential issues for advocacy		RALGA staff and fora committees	Communication Specialist		-	
		4. Update LG authorities' contacts and mailing lists	Updated mailing lists and contacts	RALGA staff and fora committees	Communication Specialist	July 2016-June 2017	-	
		5. Monitor the media to identify possible issues or misrepresentation affecting RALGA's image	Report on number of issues identified and handled	RALGA staff	Communication Specialist	July 2016-June 2017	-	
		5.2.1.10 Redesign RALGA website and webportal and electronic newsletter	Delivery note	RALGA Staff, Common Specialist, software developer	ICT Officer	April-June 2016	4,315,570	
5.2.1.2 Engage and represent the interests of Rwanda Local Governments in national, regional and international forums		1. Represent RALGA members in national meetings and events, strengthen networks and establish new ones	Briefing notes to RALGA management	RALGA staff	SG	Throughout the year	-	NA
		2. Participate actively in meetings and events organised by regional and international umbrella LG Associations and other partner organizations	Mission reports	RALGA staff	SG	Throughout the year	-	
		3. Host and facilitate visitors from RALGA sister associations	Briefing notes to RALGA management	RALGA staff	SG	Throughout the year	-	
5.2.1.3 Strengthen RALGA's own Intergrated Management System		1. Carry out RALGA's needs assessment in the area of integrated management	Needs Assessment report on Integrated Needs Assessment	RALGA Staff & outsourced expert	FAM & RDSP Coordinator supported by a consultant	Aug-Sep 2016	5,350,000	RDSP/BTC
		2. Put in place an Integrated Management system for RALGA and train the staff on its use	Operational IT-based Integrated Management System	RALGA Staff & Outsourced Service Provider	FAM & supported by a consultant	Aug-Dec, 2016	28,000,000	
		3. Train RALGA Staff on the use of the new IT-based system	Training report	RALGA Staff & Service Provider	FAM & supported by a consultant	Nov-Dec, 2016		
5.2.1.4 Produce and disseminate regular policy briefs on a select policy themes		1. Produce & disseminate policy briefs on selected themes	Policy briefs	RALGA Staff & Outsourced experts	PARU Manager	Oct 2016-June, 2017	9,450,000	RDSP/BTC
5.2.1.5 Strengthen RALGA's capacity in the area of research		1. Develop RALGA's research and publication policy and guidelines	Research and publication policy & guidelines	RALGA Staff & International consultant	PARU Manager	Oct-Dec 2016	7,419,000	
		2. Train RALGA in grounded theory research method	Training report	RALGA Staff & Outsourced Trainer	PARU Manager	Sep-Dec 2016	7,997,000	
		3. Acquire quantitative/statistical data analysis software and train RALGA Staff on its use	Operational software + RALGA Staff training report	RALGA Staff + Service provider	PARU Manager	Jan-Mar, 2017	11,647,000	

		4. Acquire specialized text books and peer-reviewed scientific journals to equip RALGA library	List of purchased books & journals/articles	RALGA Staff + Service provider	PARU Manager	Sep-Nov,2016	12,500,000	
		5. Sponsor the participation of Policy Analysis and Research Manager in the 2016 training edition on aspects of public/local services regulation at Turin School of Local Regulation	Training attendance report	Secretariat, PARU Manager, Turin School of Local Regulation & Embassy of Italy	PARU Manager	Sep-Nov,2016	6,360,000	
		6. Annual subscription of RALGA to a web-based plagiarism detection software /platform	Operational plagiarism detection software	RALGA Secretariat, ITC, Finance and Administration Unit	PARU Manager	Jul-16	919,340	EU/DALGOR
		7. Train RALGA Staff on the use of the plagiarism detection software/platform	Training report	Consultant	PARU manager	Jul-16	3,612,000	
5.2.2 Maintain/establish a state of the art infrastructure (building, equipment, ICT, etc.) that are conducive for the efficiency of the organization and its agencies.	5.2.2.1 Maintain RALGA's infrastructure and equipment	1. Maintain and update RALGA communication systems and ICT equipment	Systems are up and running normally	Communication Specialist, service provider	ICT Officer	July 2016 - June 2017	820,000	RALGA
		2. Increase the capacity to host RALGA services locally (webserver, mailserver, applications server)	Hardware acquired, migration made and systems running in RALGA premisses.	Finance Unit, service provider	ICT Officer	Apr - June 2017	17,506,560	
		3. Protect RALGA's IT infrastructure and data by running regular backups, enforcing security policy and updating RALGA's ICT policy	Offsite and automatic backups, Revised policy available	NA	ICT Officer	July 2016 - June 2017	30,000	
		4. Develop new software solutions and adapt existing ones to current user requirements for better delivery	Required solutions in use	RALGA Staff, Software developer	ICT Officer	Jan - June 2017	4,000,000	
5.2.3 Align daily and short term activities to RALGA's vision and strategic plan through a results based management	5.2.3.1 Conduct planning, monitoring & evaluation and reporting activities	1. Produce and publish the annual report 2015-2016	Printed Report	RALGA Staff	Strategic Planning Unit Manager	Sept, 2016	3,000,000	RALGA
		2. Produce quarterly reports	Quarterly report	RALGA Staff	Strategic Planning Unit Manager	Sept, Dec 2016 & March, June 2017	-	RALGA
		3. Develop the action plan and budget for 2017-2018	Action plan and budget document	RALGA Staff	Strategic Planning Unit Manager	May -June 2017	1,200,000	RALGA
		4. Conduct a Members' Perception Survey	MPS report	RALGA staff, Districts, RALGA organs	Strategic Planning Unit Manager	Nov-16	4,725,000	RALGA
5.2.4 Implement and progressively update an affordable organizational structure with qualified and efficient staff able to deliver to the expectations of the members	5.2.4.1 Fill the vacant positions according to the available financial means	1. Recruit new staff, consultants and interns	Employment contracts	RALGA Management, Finance and Administration Unit	SG	Throughout the year	-	NA
5.2.5 Support RALGA's operations	5.2.5.1 Acquire contracted services	1. Procure the services and ensure related contract management: legal, audit, internet, website hosting, cleaning, communications, office maintenance, insurance, security, etc.	Contracts	RALGA Staff, service providers and suppliers	FAM	July - June 2016		RALGA
	5.2.5.2 Manage the recurring expenditure and employee related costs	1. Provide for salaries, benefits, staff associated costs, training, sports, etc.	Expenditure supporting documents	DSG, Accountant	FAM	July 2016 - June 2017		RALGA
	5.2.5.3 Provide for transport running costs	1. Cover the cost of vehicles	Expenditure supporting documents	RALGA Staff, transport service providers	Logistics	July 2016 - June 2017		RALGA
	5.2.5.4 Provide for the cost for office services	1. Cover the cost of office services (water, stationeries, office supplies, electricity, etc.)	Expenditure supporting documents	Logistics, service providers and suppliers	FAM	July 2016 - June 2017		RALGA
	5.2.5.5 Overhead refund for specific projects implemented activities	1. Request the refund of overhead for RDSP/BTC Funded (7%)	Bank statement/supporting documents	RDSP Coordinator	FAM	July2016 - January2017	35,822,393	RDSP/BTC
		2. Request the refund of overhead for VNGI Funded (8%)	Bank statement/supporting documents	LGCP Coordinator	FAM	Dec-16	11,519,079	LGCP/VNGI
		3. Provide for local office running cost for the DALGOR project	Bank statement/supporting documents	DALGOR Project Coordinator	FAM	Dec-16		EU/DALGOR
		4. Request the refund of overhead for CLGF funded (10%)	Bank statement/supporting documents	CLGF Project Coordinator	FAM	Dec-16	11,519,079	CLGF

	5.2.5.6 Provide for salary and other planned benefits to projects funded staff	1. Provide for salary and other planned benefits to RDSP/BTC Funded project staff (project coordinator and assistant accountant)	Payment supporting documents	RDSP Project Coordinator	FAM	July 2016-June 2017	34,622,256	RDSP/BTC
		2. Cater for DALGOR field-coordination and M&E cost	Mission reports/payments supporting documents	DALGOR Project Coordinator	FAM	July 2016-June 2017	4,446,200	EU/DALGOR
		3. Provide for the salary and other planned benefits to CLGF Funded project staff (assistant coordinator)	Payment supporting documents	CLGF Project Coordinator	FAM	July 2016-June 2017	12,000,000	CLGF

Output 5.3: RALGA's financial independence and sustainability increased and support to its subsidiary agencies enhanced (LGI and LG consult Ltd)

5.3.1 Establish, strengthen and monitor RALGA's agencies	5.3.1.1 Operationalize the LGI	1. Acquire premises for LGI to accommodate short and long courses	LGI premises	RALGA management	SG	August-Oct 2016	90,890,000	RALGA
		2. Assist LGI in developing strategies for self reliance and mobilize required funds	RALGA's contribution reported in annual report			July 2016-June 2017	1,630,000	
		3. Follow up LGI's working with the University of Rwanda (UR) to run a Master's program in Local Governance Studies	RALGA's contribution reported in annual report			July 2016-June 2017	26,030,000	
		4. Collaborate with LGI for provision of short courses to RALGA members	Proof of RALGA's contribution			July 2016-June 2017	50,440,000	
		5. Support LGI to become a research and documentation center for governance matters	Proof of RALGA's contribution			July 2016-June 2017	44,220,000	
		6. Assist LGI for effective communication and branding strategy	RALGA's contribution reported in annual report			July-September 2016	32,090,000	
		7. Contribute to LGI's functioning	Proof of RALGA's contribution			July 2016 - June 2017	-	
	5.3.1.2 Support LG Consult Ltd	1. Provide advisory and supervisory assistance to LG Consult Ltd	Advisory & supervisory contribution reported in RALGA annual report	RALGA management	SG	Throughout the year		RALGA
5.3.2 Enhance partnerships and sponsorships and mobilize resources	5.3.2.1 Develop a resource mobilization strategy through investments, project proposals and sponsorships	1. Devise a way forward for implementation of the financial sustainability strategy developed	Financial strategy document produced	LGCP manager, VNG Expert, local consultant	FAM	Aug-16	2,820,000	VNGI/LGCP
5.3.3 Strengthen the membership subscription scheme	5.3.3.1 Recover the membership fees	1. Revise the membership scheme and maximize membership fee recovery	% of membership recovered	DSG, Accountant	FAM	Aug 2015 - Feb 2016	-	NA
		2. Enforce the financial sustainability strategy focusing on efficiency gains	Effective gains and efficient spending	RALGA management		Throughout the year	-	NA

Output 5.4: Quality specialized services have been provided to Districts on demand by RALGA

5.4.1 Provide technical assistance to the Districts and City of Kigali in specific services including staff recruitment and legal services	5.4.1.1 Provide technical assistance to the Districts and City of Kigali on demand	1. Facilitate RALGA staff and consultants assigned to assist the Districts	Effectiveness of staff and consultants reported in annual report	Finance and administration unit	DSG	Throughout the year	8,080,337	RALGA
		2. Acquire and provide necessary recruitment equipment	Minimum equipment available	Finance and administration unit	Recruitment Desk		2,255,768	
		3. Organise a training on professional recruitment for people involved in recruitment	Number of people trained	RALGA staff, Consultants	Recruitment Desk			
		4. Operationalize the recruitment software developed by RALGA	Recruitment software operational	RALGA Management	Recruitment Desk			
		5. Train RALGA staff and District users on recruitment software	Number of people trained	RALGA and District staff involved in recruitment	Recruitment Desk			

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