



## MINISTRY OF FINANCE AND ECONOMIC PLANNING

# GUIDELINES FOR DEVELOPMENT OF SECTOR STRATEGIES IN THE CONTEXT OF EDPRS 2 ELABORATION

## 1. INTRODUCTION

Rwanda is in the process of preparing its second Economic Development and Poverty Reduction Strategy (EDPRS 2) to guide Rwanda's medium-term development aspirations over the period 2013/14 to 2017/18. EDPRS 2 will provide priorities for public spending, together with key performance targets, projected financing and needs as well as monitoring and evaluation plans.

In line with Vision 2020 objective of transforming Rwanda into a middle income country by 2020, the overall objective of EDPRS 2 is to increase the quality of life of all Rwandans through rapid and sustainable economic growth (11.5% per annum) and accelerated poverty reduction (to below 30%).

To meet these objectives, EDPRS 2 will be developed around four strategic thematic areas (Economic Transformation, Rural Development, Productivity and Youth Employment, and Accountable Governance), which will drive rapid and sustainable economic growth, as well as fast poverty reduction.

EDPRS 2 will be implemented through a set of Sector and District Strategies, which will be fully aligned to the priorities and themes of EDPRS 2. Sector and District strategies will mainstream key cross-cutting issues and will contribute to the achievement of the four thematic areas.

These Guidelines provide guidance on key requirements for the process of elaboration and content of Sector Strategies under EDPRS 2. They include a template for sectors in elaborating or updating their sector strategies.

## 2. GUIDING PRINCIPLES FOR EDPRS 2

EDPRS 2 Elaboration will have 5 Guiding Principles:

- **Innovation:** EDPRS 2 aims to be the engine that will drive Rwanda to achieve growth of 11.5% per annum and to reach middle income status. This cannot be achieved by continuing the status quo or improving performance in existing strategies alone. EDPRS 2 therefore places strong importance on innovation, on new initiatives and strategies to do things differently to achieve Rwanda's ambitious development goals.
- **Strong focus on emerging priorities:** EDPRS 2 will recognize the achievements that Rwanda has made in its development during EDPRS 1 and place an increasing focus on new emerging priorities and challenges that need to be addressed to ensure Rwanda is on track to achieve the Vision 2020 targets. These will be captured through the four proposed Thematic Areas. The focus on thematic areas will not, however, diminish the need for strong continued performance in Foundational Issues, such as education and health, which made significant strides during EDPRS 1.
- **Inclusiveness and engagement:** The EDPRS Elaboration process has been designed to promote ownership at all levels of government and intentionally creates multiple feedback mechanisms between different levels of government and forums outside government.

- **District led Development:** EDPRS 2 will recognise the need for differentiated development strategies at the district level. High emphasis will be placed on ensuring strong linkages between the EDPRS 2, Sector Strategic Plans (SSPs) and District Development Plans (DDPs).
- **Sustainability:** EDPRS 2 interventions will aim at sustainability and all sectors will be asked to ensure that programs and targets achieved from EDPRS 2 are long lasting.

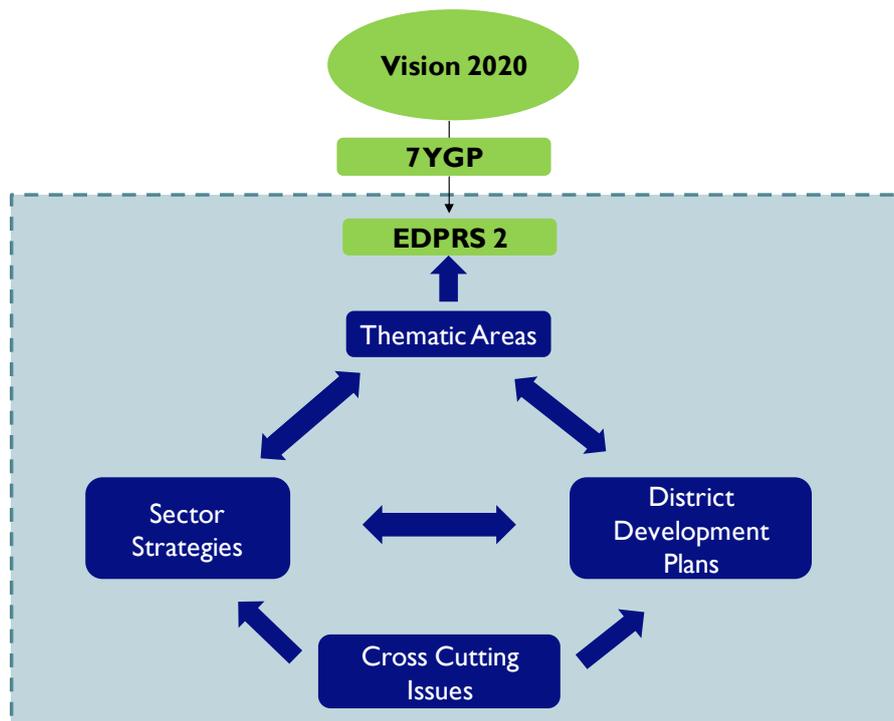
All SSPs are expected to reflect the above 5 Principles, both in the mode of development and content.

### 3. EDPRS 2 METHODOLOGY AND INSTITUTIONAL FRAMEWORK FOR SECTOR STRATEGIES

#### 3.1 Overview of EDPRS 2 Methodology

As shown in the diagram below, EDPRS 2 will be developed in line with Vision 2020 and the 7 Year Government Program.

*Figure 1: Methodology for Elaboration of EDPRS 2*



In line with this methodology, all Sector Strategies will need to:

- Inform and demonstrate how they address the Priority Thematic Areas of EDPRS 2
- Have a clear linkage with District Development Plans, both in terms of development and implementation
- Mainstream Cross Cutting Issues

### 3.2 Thematic Areas and Foundational Sectors in EDPRS 2

Four Thematic Areas have been approved by Cabinet for Elaboration of EDPRS 2, which reflect the emerging priorities for EDPRS 2 (Figure 2 below).

*Figure 2: Thematic Areas for EDPRS 2 Elaboration*

Thematic Area	Example questions to be addressed
<b>Economic Transformation for Rapid Growth</b>	<ul style="list-style-type: none"> <li>• What strategies are required to drive double digit growth? What shifts in macro-sectoral balances are required for rapid growth?</li> <li>• How can Rwanda diversify its economic base?</li> <li>• How can growth of exports be accelerated?</li> <li>• What is the role of Rwanda’s urban centers in driving growth?</li> </ul>
<b>Rural Development</b>	<ul style="list-style-type: none"> <li>• How can we improve quality of lives of people in rural areas while laying foundations for growth in both urban and rural areas?</li> <li>• How can we ensure that growth is broad-based and inclusive?</li> <li>• What does growth at decentralized levels look like?</li> <li>• What synergies can be developed between rural and urban areas and leveraged for growth and poverty reduction?</li> </ul>
<b>Productivity and Youth Employment</b>	<ul style="list-style-type: none"> <li>• How can labour force productivity be enhanced to drive growth and poverty reduction?</li> <li>• How can we ensure skills development strategies meet the needs of the present and future labour market?</li> <li>• What cross-sector interventions are required to create the large number of jobs required and to drive youth employment?</li> </ul>
<b>Accountable Governance</b>	<ul style="list-style-type: none"> <li>• How can accountability for development be strengthened?</li> <li>• How can citizens’ ownership be strengthened in the development process?</li> <li>• What reforms are necessary in the governance sector to support growth and poverty reduction and reinforce accountability?</li> </ul>

The Strategies for Thematic Areas will be developed by Thematic Working Groups. By mid-June, each Thematic Area will produce a Thematic Guidance Note for Sectors giving guidance on the issues and strategies to be developed under each Thematic Area, and the collaboration and inputs required from sectors in this respect. Sectors will be required to both provide feedback on the Thematic Areas and incorporate issues raised by the Thematic Areas in their Sector Strategic Plans. Sectors may provide inputs into multiple Thematic Areas, and each sector will contribute to at least one Thematic Area.

*Foundational Issues in EDPRS 2*

Whilst Thematic Areas will reflect emerging priorities in EDPRS 2 that require cross-sector and cross-government co-ordination, progress will also need to be maintained (and ideally accelerated) in core foundational issues that were the underpinnings of the progress made in EDPRS 1, such as reducing maternal mortality and strengthening basic education. These will continue to be essential to Rwanda’s growth and will be incorporated in EDPRS 2 as “Foundational Issues”.

### **3.3 Sectors Required to Develop Strategies for EDPRS 2**

The following sectors are expected to develop Sector Strategies for EDPRS 2:

1. Agriculture
2. Private sector Development
3. Transport
4. Energy
5. Water and Sanitation
6. Urbanisation
7. Information Communication Technology
8. Environment and Natural Resources
9. Youth
10. Social Protection
11. Health
12. Education
13. Decentralization
14. Justice, Reconciliation, Law and Order
15. Public Finance Management
16. Financial Sector Development

### **3.4 Cross Cutting Issues to be mainstreamed in EDPRS 2 and Sector Strategies**

Six cross cutting issues are to be mainstreamed in the SSPs:

1. Capacity building
2. Regional integration
3. Gender and Family
4. Environment, climate change and disaster management
5. Disability and social inclusion
6. HIV/AIDS and non-communicable diseases

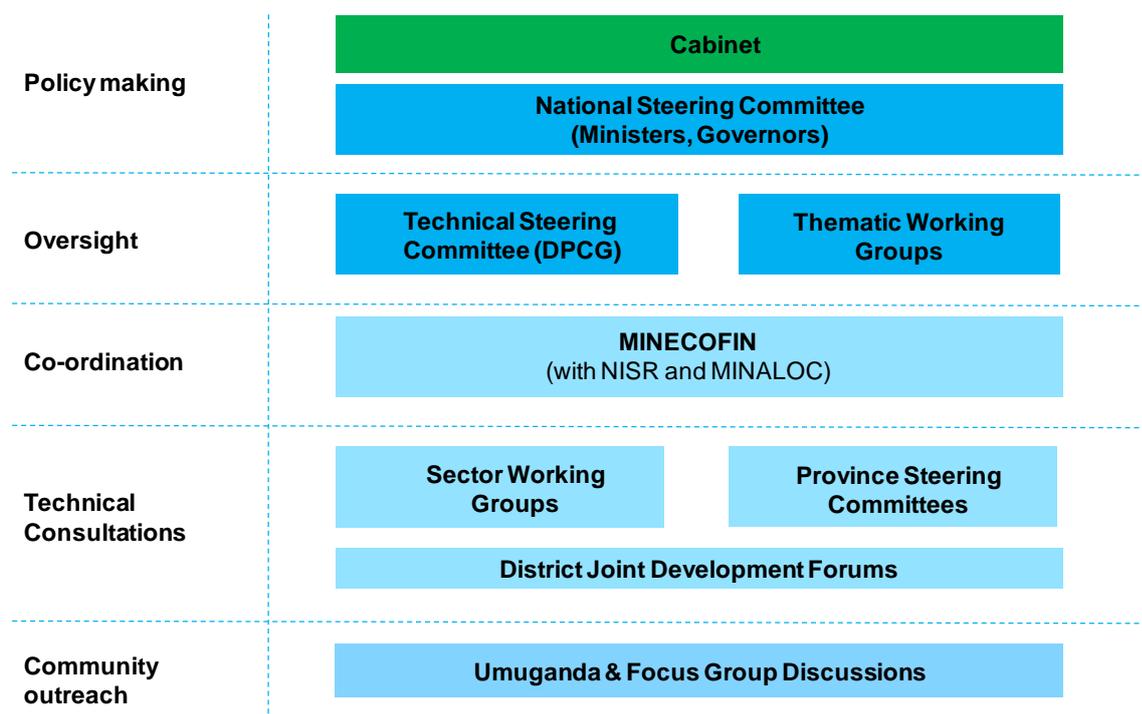
Checklists and guidelines for each cross cutting issue have been elaborated by the relevant coordinating institutions: MIGEPROF (gender), MINIRENA/REMA (environment and climate change), MINALOC (Disability and social inclusion), MINISANTE/RBC (HIV/AIDS), MINEAC (Regional Integration) and MIFOTRA/PSCBS (capacity building). These guidelines will be compiled by MINECOFIN and shared with sectors.

CCI leads should participate actively in SWG meetings, particularly for their priority sectors, and provide hands-on support and tools for mainstreaming in EDPRS2.

### **3.5 Institutional Framework for EDPRS 2 and Sector Strategies**

Details of the Institutional Framework for EDPRS 2 approved by Cabinet can be found in a separate document entitled *Institutional Framework for EDPRS 2 Elaboration*. A summary of the framework is provided in the figure below.

**Figure 3: Institutional Framework for EDPRS 2 Elaboration**



***Institutional Framework for Sector Strategies***

For development of Sector Strategies, the core institutional mechanism will continue to be Sector Working Groups, the majority of which have been in existence since 2006 and are well established. This means that much of the work has already been done, in terms of identifying the Lead Ministry, partners in the sector, organising sub-sector working groups where applicable, and agreeing on strategic orientation for the sector.

During EDPRS 2 elaboration, in line with the EDPRS 2 Guiding Principles and the Institutional Framework, Sector Working Groups are expected to interface and co-ordinate closely with the Thematic Working Groups, Province Steering Committees and JADFs.

All sectors will be supported by an EDPRS facilitator, based at the lead Ministry. Each Ministry will also have at least one focal point from the National Development Planning and Research Directorate of MINECOFIN, who will work closely with the EDPRS facilitator.

SWGs are expected to support procure and manage any additional technical/consultancy support beyond this themselves.

Quality assurance will be provided by a technical team established by MINECOFIN throughout the process.

For sectors that are relatively new to the process, MINECOFIN can readily provide guidance to facilitate understanding of the process.

## 4. DETAILED GUIDELINES FOR SECTORS IN STRATEGY DEVELOPMENT

### 4.1 Overview

Sector Strategies should set the goals and objectives of the Sector, and detail *who does what, with whom, when, how and where and with what means*. They aim to promote co-ordination between stakeholders and increase efficiency, so that partners can combine resources (human, financial, logistical, etc) to reduce duplication in the efforts to support Rwanda's development.

As part of EDPRS 2 elaboration process, all Sectors have been asked to harmonize their Sector Strategies with EDPRS 2, in terms of timeframe, goals (aiming to achieve revised national/Vision 2020 targets), thematic objectives and mainstreaming of cross cutting issues.

All Sectors will start at different starting points in this process, from having an existing developed strategy for part of the EDPRS 2 period (e.g. 2012-2015) that needs to be extended and updated to 2013-2017, to needing a first or totally new Sector Strategy.

Indicative guidance is provided for all sectors below, but Sectors should seek further guidance from MINECOFIN should any requirements be unclear.

### 4.2 Guidance for Sectors developing New SSPs

Broadly, sectors are advised to follow the following steps in developing their SSPs, whilst adhering to the EDPRS timeline provided below:

#### 1) Planning for the SSP

**SSP Roadmap:** MINECOFIN has prepared an overall EDPRS Roadmap, which provides key milestones for the completion of the EDPRS by November 2012. Sectors are requested to develop a roadmap to guide the development of their SSPs in line with the overall EDPRS 2 roadmap.

**Technical Support:** Sectors should determine whether they need external technical support and, where required, procure external technical support. Template Terms of Reference for Sector Consultants are available from MINECOFIN.

*Inputs: Overall EDPRS Roadmap, Generic Terms of Reference*

*Output: Sector Strategy Development Roadmap to be submitted to MINECOFIN (by 3<sup>rd</sup> week of June)*

#### 2) Sector Performance Review: Sectors should review performance and progress in the sector based on EICV3, DHS4, other data sources, and self assessment of EDPRS 1.

To enable this, NISR will avail 10 thematic reports and 30 district profiles with summary data for sectors to review in preparation of SSPs.

*Inputs: NISR Sector and District Profiles*

*Output: Overview of Sector Chapter for EDPRS 2 (mid July)*

- 3) **Sector Objective Setting:** Having reviewed past performances and key challenges, the sectors should use Vision 2020, the 7 Year Government Program, the MDGs, EDPRS 2 thematic objectives, and draft district priorities to develop Sector objectives to guide the SSP.

The objectives should be prioritised based on the key challenges in the sector that must be addressed by the SSP in order to drive achievement of Vision 2020 and EDPRS 2 targets.

*Inputs/Tools:*

- *Vision 2020, 7YR Government Program, MDG targets*
- *Guidance Notes from Thematic Areas and Foundational Issues*
- *Schedule of District Priorities*

*Outputs: Schedule of Initial Sector Priorities (to be shared with Districts, Thematic Areas, and MINECOFIN in early July)*

- 4) **Strategy Development:** Having set the objectives, the sector should move to a process of developing strategies and programs to deliver the agreed sector priorities. This process should include consultations with Districts and, as far as possible, recognise the differences underlying needs and capabilities of Districts.

Sectors should also pay particular attention to complex multi-sector issues, where consultation with other sectors should be undertaken. Sectors should also consider integration of cross cutting issues in the design of their programs.

The result and policy matrix (logframe) should be used as a tool to ensure that programs developed will address the outcomes and outputs that are being aimed at.

*Inputs: Thematic Areas and Foundational Issues Guidance Notes, Cross Cutting Issues Guidance Notes/Checklist, Result and Policy Matrix (Logframe) Template*

*Output: Draft Strategic Framework Chapter, including Logframe (end July)*

- 5) **Development of Implementation and Financial Plan,** including sequencing of interventions and costing

Having set priorities and programs, sectors should move towards ensuring that an adequate implementation plan and financial plan are established. Particular attention should be paid to sequencing of interventions.

As part of the preparation of the Cost and Financing Chapter, Sectors will be expected to model two cost and financing scenarios – “Realistic” (based on GOR budget ceilings and external financing commitments) and “Optimistic” (based on additional financing). Further costing guidelines will be provided by MINECOFIN in this respect.

*Inputs: Costing Guidelines & Training (To be provided by MINECOFIN), Implementation Plan Template (To be provided by MINECOFIN)*

*Output: SSP Implementation Chapter, Cost and Financing Chapter (end August)*

- 6) **Development of M&E framework**

EDPRS 2 will be used to align the M&E framework and monitoring system for all sectors. This will strengthen the ability to review progress at regular intervals during the period of EDPRS 2. Further detailed guidance on the M&E framework will be provided through a

supplementary EDPRS M&E Guidance Note, however sectors should integrate thinking about M&E into their thinking about strategies from the outset (by using the logframe).

**Inputs: EDPRS M&E Guidelines (for harmonisation of M&E across sectors)**

**Outputs: M&E Chapter (end August)**

- 7) **Alignment of Sector and District Plans:** A critical element of EDPRS 2 development will be alignment of Sector and District plans. To help facilitate this and minimise the burden on both Sectors and Districts, MINECOFIN will co-ordinate specific consultations between Sectors and Districts for the purposes of EDPRS 2 in mid-July (to agree Sector and District priorities) and thereafter in September (to finalise alignment of SSPs with DDPs).

**Figure 4: Content and Structure of Sector Strategies**

<p>The Sector Strategic Planning Paper should be organised to cover the following areas:</p> <ol style="list-style-type: none"><li>1. Introduction</li><li>2. Overview of the Sector</li><li>3. The Strategic Framework</li><li>4. Implementation of the Sector Strategic Plan</li><li>5. Monitoring and Evaluation</li><li>6. Cost and Financing of the Sector Strategic Plan</li><li>7. Annexes.</li></ol> <p><i>Additional details of issues to be covered under the each section of the SSP is provided in Appendix A</i></p>
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### 4.3 Guidance to Sectors needing to Update Existing SSPs

Sectors with existing SSPs are required to harmonise their SSPs with EDPRS 2 period and priorities, and give specific consideration to the following questions in reviewing their existing SSPs:

- 1) Does the sector strategy adequately respond to the challenges highlighted in EICV3, DHS4, EDPRS self assessment, or other recent data sources?
- 2) Does the sector strategy adequately address the contribution from the sector required to address the thematic priorities of EDPRS 2?
- 3) Does the sector strategy mainstream cross cutting issues for EDPRS 2 directly in the logframe of the sector, and in programs of the sector?
- 4) Does the strategy include differentiated interventions for districts that take into account the different priorities, needs and capabilities of different districts?
- 5) What are the examples of innovation and new ways of delivering in the SSP?
- 6) Is the timeframe of the sector strategy harmonised with EDPRS 2?

In light of these questions and any other adjustments made, Sectors are requested to review interventions required, update the Policy Matrix, M&E framework, and budget for the SSP so that it meets the Quality Assurance checklist provided below.

#### 4.4 Managing Consultations with Districts

EDPRS 2 places significant focus on enhanced consultation between Sectors and Districts. Given short time period for EDPRS 2 Elaboration, MINECOFIN and MINALOC will help to co-ordinate consultations between Sectors and Districts between July and September 2012, to ease the burden on both Sectors and Districts.

An *on-line calendar of consultations* will be available on the MINECOFIN website for all stakeholders to review.

#### 4.5 Checklist for SSP Quality Assurance

Sectors are expected to align their Sector Strategies with EDPRS 2 Principles and Objectives. The following should be used as a quality assurance checklist by Sectors when developing and finalising their SSP. The same checklist will be applied by the MINECOFIN Quality Assurance Team when reviewing Sector Strategies.

Review Area	Yes/No/Partially/ Not Relevant
The SSP takes into account results from EICV3, DHS4 and other recent data as an evidence base for suggested programs and interventions	
The SSP takes into account achievements of previous SSP and lessons learned from EDPRS 1 and the SWAP Assessment	
The SSP identifies clear priorities for the Sector for the period of EDPRS 2 that will lead to the achievement of Vision 2020	
Programs in the SSP directly address the existing challenges in the Sector, particularly those highlighted in EICV3, DHS4 and other recent data on the Sector	
The SSP strategies and programs are sufficient to achieve the objectives of the sector	
The SSP identifies innovations that have been developed to accelerate achievement of Vision 2020 targets	
The SSP (or an associated note) addresses (clearly and sufficiently) the Sector's contribution to the achievement of the Thematic Area objectives under EDPRS 2 and, where appropriate, addresses any tensions/trade-offs between addressing the different thematic priorities	
The SSP mainstreams all cross cutting issues (where appropriate)	
The SSP was developed based on extensive consultation with Districts	
The SSP incorporates differential strategies/programs for Districts and is aligned with District Development Plans	
The SSP includes a clear implementation framework	
The SSP includes an M&E framework in line with guidance from MINECOFIN, showing clear linkages between outcomes, outputs and activities	
The SSP is fully costed, using appropriate methodology	
The SSP includes 2 costed scenarios – “Realistic” (based on GOR budget ceilings and external financing commitments) and “Optimistic” (based on additional financing). Both scenarios should include clear prioritization of interventions in line with financing available.	
The SSP has a resource mobilization strategy	

The SSP covers the full period of EDPRS 2 (2012/13-2017/18)	
The SSP is written in good English and is easy to understand for others	

#### 4.6 Timeframe and Key Milestones for EDPRS 2 Elaboration

EDPRS 2 Elaboration was launched in February 2012 and is due to be completed by October 2012.

Key Milestones for EDPRS 2 Elaboration with respect to Sectors will be:

Milestone	Timeline	Responsible	Partners
Training for NDPR, EDPRS Facilitators, DGs and Directors of Planning	3 <sup>rd</sup> and 4 <sup>th</sup> weeks of May		
Submission of Cross Cutting Issue Guidelines to MINECOFIN	3 <sup>rd</sup> week of May		
Guidelines on Sector Strategies (including cross cutting issue guidelines) disseminated to Sector Chairs and Co-chairs	1 <sup>st</sup> week of June	MINECOFIN	
Briefing workshop between MINECOFIN and all SWGs (Chairs and Co-chairs):	1 <sup>st</sup> week of June	MINECOFIN	Lead Ministry, Lead DP
EDPRS 2 briefings by MINECOFIN to SWGs	1 <sup>st</sup> and 2 <sup>nd</sup> week of June	MINECOFIN	Lead Ministry, Lead DP
EDPRS 2 briefings by MINECOFIN to Province Steering Committees and Districts	2 <sup>nd</sup> and 3 <sup>rd</sup> week of June	MINECOFIN	MINALOC
Submission of Sector Roadmap for SSP by Sectors to MINECOFIN	3 <sup>rd</sup> Week of June	SWG Chair and Co-Chair	MINECOFIN
List of tentative priorities from Districts sent to SWGs	4 <sup>th</sup> week of June	Districts	Provinces, Line Ministries
First Draft of SSP (Overview of Sector + Strategic Framework) submitted to MINECOFIN for review	2 <sup>nd</sup> Week of July	SWG Chair and Co-Chair	MINECOFIN
Consultation between Sectors and Districts	2 <sup>nd</sup> or 3 <sup>rd</sup> Week July	MINALOC, MINECOFIN	Lead Ministry
Dissemination of Costing guidelines	3 <sup>rd</sup> week of July	MINECOFIN	SWG Chair/co-chair
Orientation on costing guidelines to SWGs (DGs, Directors of Planning + EDPRS facilitators)	4 <sup>th</sup> week of July	MINECOFIN	SWG Chair/co-chair
Second Draft of SSP with draft costing submitted to MINECOFIN	4 <sup>th</sup> week of August		
Updating of SSPs in light of DDPs	September	SWG Chair and Co-Chair	Districts
First Draft of EDPRS2 submitted to National Steering Committee	4 <sup>th</sup> week of September	MINECOFIN	
Final Sector Strategies submitted to MINECOFIN	2 <sup>nd</sup> week of October	SWG Chair/co-chair	MINECOFIN
Final EDPRS submitted to Cabinet	1 <sup>st</sup> week of November	MINECOFIN	

## **APPENDIX A:**

### **FURTHER DETAILS ON STRUCTURE AND CONTENT OF THE SECTOR STRATEGY, including Templates for Log Frame, M&E and Budget**

#### **Overall Structure**

Overall structure of the SSP is expected to be:

1. Introduction
2. Overview of the Sector
3. The Strategic Framework
4. Implementation of the Sector Strategic Plan
5. Monitoring and Evaluation
6. Cost and Financing of the Sector Strategic Plan
7. Annexes

#### **Chapter 1: Introduction**

The introductory chapter should briefly set out the context and purpose of the sector strategic plan. It should include a brief description of the process and methodology undertaken to elaborate the sector strategic plan.

This section should be no more than two pages long.

#### **Chapter 2: Overview of the sector and sub-sectors**

This chapter should provide the framing for the remainder of the SSP by setting out the current status, achievements and challenges in the sector. It may be split as follows:

##### ***Policy Context***

This section should refer to the policy context in which the sector strategy is elaborated. It should include references to national goals and policies, such as Vision 2020 and the 7 Year Government Program, sector specific policies, as well as international commitments, such as the Millennium Development Goals (MDGs). Where a sector policy document exists, it would already provide the main orientations for the sector, which can be summarised here.

Where sectors include more than one sub-sector, the analysis should be made separately for each sub-sector.

##### ***Sector Status, Achievements and Challenges***

This section should use the latest information regarding the sector, including analysis and evidence from the third household living conditions survey (EICV3) and the fourth Demographic and household living conditions survey (DHS4), to illustrate the current situation in the sector, the main achievements compared to what was planned in previous sector strategies, and key challenges, as well as what remains outstanding from planned priorities.

### ***Institutional overview of the sector***

This section should present the stakeholder analysis of the sector. It should describe the stakeholders active in the sector and their responsibilities, including Ministries, Development Partners, the private sectors, NGOs, and civil society.

### **Chapter 3: The strategic framework**

This chapter constitutes the core of the Sector Strategic Plan, and may be comprise several sub-chapters. It must include the following components:

#### **a. Mission and Objectives**

***Mission of the sector:*** The statement of the mission of the sector which is coherent with the long term socio-economic development of the country (Vision 2020), this builds on what was existing from the EDPRS (2008-2012) and the Government Programme (2010-2017) to formulate priorities for the forthcoming period (2013/14 – 2017/18).

***Overall Objectives of the sector:*** Present the global objective and specific objectives of the sector and sub-sectors which have been developed in the framework of national prioritisation (i.e. Vision 2020, EDPRS, and Government Programme). The Objectives of the sector should be clearly prioritized.

#### **b. Contribution to EDPRS 2**

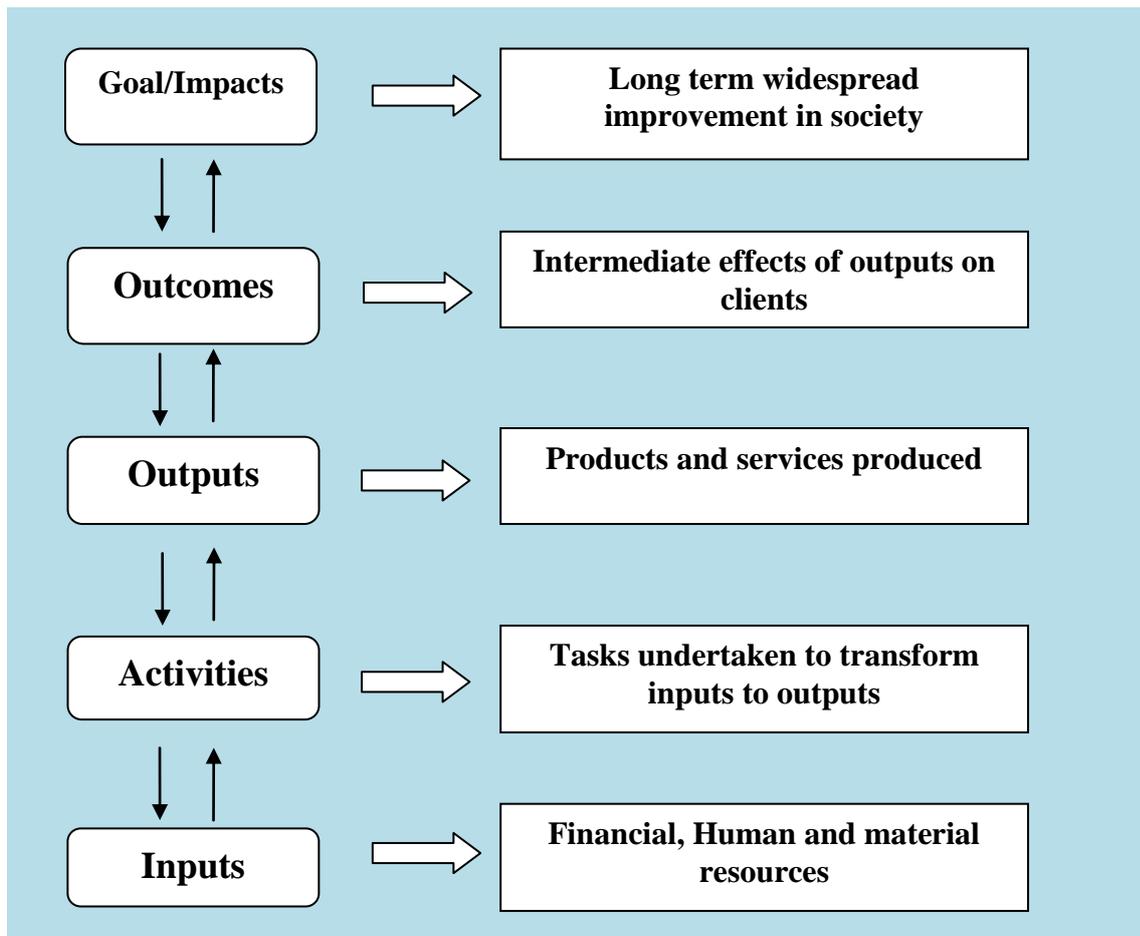
***New Priorities and Innovations Proposed:*** In comparison with the previous generation of Sector Strategies and EDPRS1 priorities for the sector, the SSP should make clear the new direction of the sector and new innovations that will drive Rwanda to achieve its Vision 2020 goals.

***Contribution to EDPRS 2 Thematic Areas/Priorities:*** This section should clearly outline how the sector will contribute to the proposed thematic areas of EDPRS 2 and, where appropriate, how it will work with other sectors on the achievement of those thematic priorities. Where contribution to multiple thematic priorities creates tensions for the sector, these should be highlighted and discussed.

#### **c. Results chain**

This section should develop the hierarchical chain of results to be achieved when the sector strategy is fully implemented i.e. Goal/Impact, outcomes, outputs, Activities and anticipated resource needs. The results chain should be based on Results Based Management (RBM) principles and should be developed in consistency with international standards and practices.

*Figure 1: Results Chain*



This should be further developed into a logical framework matrix and a priority policy actions matrix as shown in Figures 2 and 3 below.

5. Figure 2: Logical framework

<b>GOAL/IMPACT:</b>									
<b>INDICATOR</b>	<b>BASELINE (2010/11)</b>	<b>TARGET 2013/14</b>	<b>TARGET 2014/15</b>	<b>TARGET 2015/16</b>	<b>TARGET 2016/17</b>	<b>TARGET 2017/18</b>	<b>MEANS OF VERIFICATION</b>	<b>ASSUMPTIONS</b>	
<b>OUTCOME:</b>									
<b>OUTPUT 1:</b>									
<b>OUTPUT 2:</b>									

6. Figure 3: Priority policy actions matrix

SSP Priority Indicator	Policy action Description	Policy action 2013/14	Policy action 2014/15	Policy action 2015/2016	Policy action 2016/2017	Policy Action 2017/2018

#### **d. Strategies and Programs to Achieve Objectives & Outcomes**

Sectors should provide details on which strategies and programs will be used and how to achieve the sector objectives and outcomes.

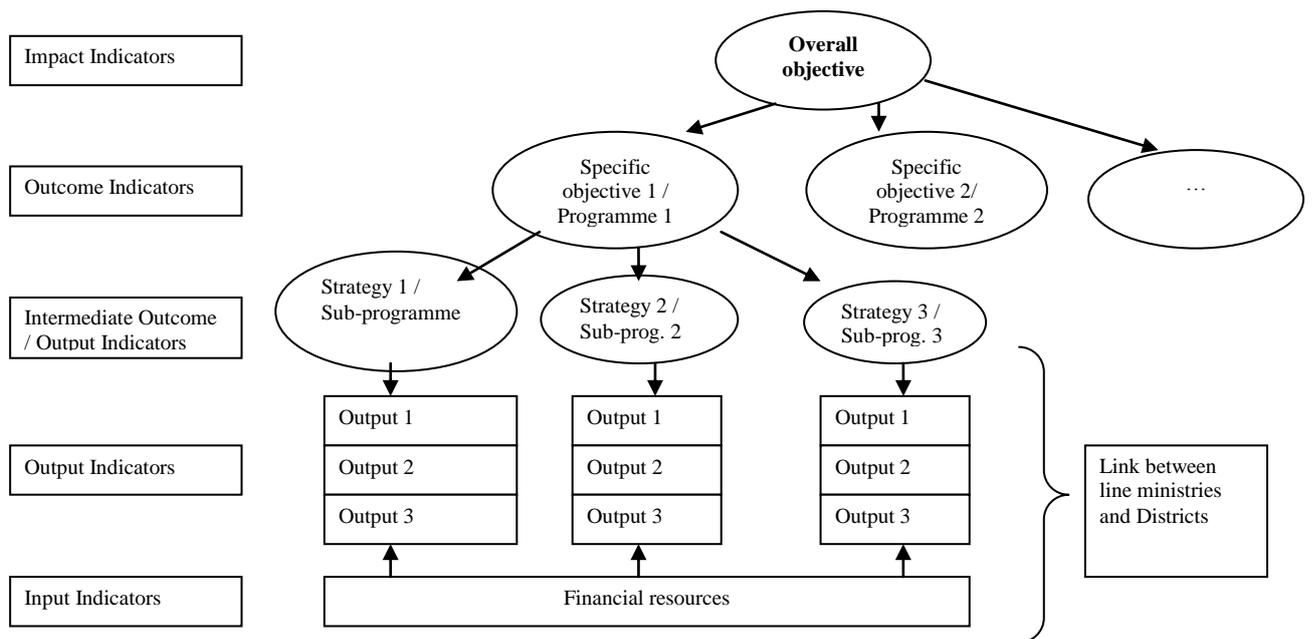
#### **e. Linkage to Budget Programmes**

*Programmes:* Having developed the Sector and sub-sector log-frame using the RBM methodology, Sectors will be required to link desired results to existing budget programmes and sub-programmes. This will ensure closer alignment of resource needs and costing to the existing MTEF structure of the lead implementing institutions. Sectors will need to provide details on each programme by providing the following information in table format (*final format to be confirmed via further guidance from MINECOFIN*):

- **Table 1:** Outcomes/Programmes, key performance indicators and targets and outputs, by budget programme/sub-programme. Only one key performance indicator should be provided per programme.
- **Table 2:** Costs by budget programme/sub-programme, together with a maximum of five key activities under each budget programme. Costs should be presented by recurrent and capital budget.
- **Table 3:** *The contribution of the sector in achieving goals under EDPRS2 Thematic areas by showing* clearly the priority programmes of the sector (together with the outputs/expected result and cost) which contribute to the Thematic priorities.

Ideally, the objectives of the sector should be summarised in one overall objective, which can then be broken down into a limited number of specific objectives. It is important to restrict the focus to a small number of specific objectives, for example by combining similar objectives, and try to clearly carve up the overall objective into different intervention areas. For each specific objective, a number of strategies can be developed. The breakdown of the overall objectives into specific objectives and strategies is illustrated in Figure 3.1.

**Figure 3.1 Objectives, strategies and outputs and corresponding indicators**



Note that Figure 3.1 imposes the MTEF structure onto the logframe, thereby establishing a clear link between the budget and the proposed sector strategies.

Table 3.1: Linking budget programmes (MTEF) to sector targets

<b>Budget Programme/outcome</b>	<b>Output statement</b>	<b>Key Performance Indicator</b>	<b>Baseline 2012/13</b>	<b>Target 2013/14</b>	<b>Target 2014/15</b>	<b>Target 2015/16</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>	<b>Implementing agencies</b>
<i>Programme 1</i>									
Sub-programme 1									
Sub-programme 2									
Sub-programme 3									
...									
<i>Programme 2</i>									
...									

Table 3.2: Linking budget programmes (MTEF) to sector activities and costs

<b>Programme</b>	<b>Output statement</b>	<b>Key Activities</b>	<b>Estimated budget allocation 2013/14 to 2017/18 (RwF millions)</b>			<b>Implementing agency</b>
			<b>Recurrent</b>	<b>Capital</b>	<b>Total</b>	
<i>Programme 1</i>						
Sub-programme 1						
Sub-programme 2						
Sub-programme 3						
...						
<i>Programme 2</i>						
...						

Note: Rec (recurrent cost, including wages and salaries), Cap (capital cost including development spending)

Table 3.3: Linking sector programmes to EDPRS2 Thematic priorities

Programme	Implementing agency	Total cost 2013/14 to 2017/18	Thematic priorities contributed to:
Programme 1			Economic Transformation
Programme 3			rural development
Programme 8			rural development + Economic transformation
Programme 12			Youth employment + rural development
...			...

#### Chapter 4: IMPLEMENTATION OF THE SECTOR STRATEGIC PLAN

This chapter should draw out key features of the implementation for the strategic plan, including:

- **Sequencing of interventions**, including details of the interdependencies between programs and how they should be sequenced
- **Roles and responsibilities of partners and stakeholders in the Sector**, including:
  - Roles of central versus local government
  - Role of private sector
  - Role of civil society and other organisation
- **Mechanisms for co-ordination and information sharing** between stakeholders and partners in the sector

The chapter should also include a full risk analysis and discussion of mitigation strategies for risks.

#### Chapter 5: MONITORING AND EVALUATION

Whilst adhering to the overall EDPRS 2 Monitoring Framework, this Chapter should outline any Sector Management Information Systems in place, present the key performance indicators and policy actions for the period 2013/14 to 2017/18 and key programmes or projects selected for analysis for mid-term review or final evaluation of EDPRS.

A template monitoring framework provided in Table 4. Further guidance will be provided through a supplementary note on M&E for EDPRS 2.

#### Chapter 6: COST AND FINANCING OF THE SECTOR STRATEGIC PLAN

This Chapter should outline the costing and proposed financing for the Sector Strategy.

Further guidance on Costing of Sector Strategies will be provided by MINECOFIN to guide sectors. However, in brief sectors will be asked to provide details of:

- *Funds available*: projected funding available to the sector drawing on projected financing sources from central government and the macro framework showing budget ceilings in the medium term.
- *Costs*: Referring to the EDPRS sector costing guidelines, summarise the cost of the programmes of the (sub-) sector to line Ministries, Districts and Semi-Autonomous Agencies.
- *Funds to be mobilised*: this being the costs minus available funds. Where the difference is positive (i.e. there is a funding deficit), an indication of the likely sources of funding should be provided, together with the sector's strategy for securing these finances.



## ANNEXES

The Annex should provide the following information:

- *A list of other players* involved in the sector (donors, civil society organizations, private sector associations etc), showing the roles of each during the planning, implementation and monitoring and evaluation stages.
- *The full log-frame* for the sector, detailing indicators/targets, means of verification and risks/assumptions at Goal, Purpose and Output levels and detail Actions/Activities to achieve the targets.
- *The priority policy actions matrix* detailing strategic actions to be undertaken over the course of the EDPRS2 implementation.
- *The list of ongoing or planned projects* in the sector, covering the period 2013/14-2017/18, together with their estimated budget/financing need and duration.
- *A list of references of documents* consulted in drawing up the sector strategy.