



MINISTRY OF FINANCE AND ECONOMIC PLANNING

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To: Local Government Chief Budget Manager (All)

**Re: The First Planning and Budgeting Call Circular for the 2020/2021 Fiscal Year
for Local Government**

A. Introduction

In accordance with article 26 of Law N° 12/2013/OL of 12/09/2013 on State Finances and Property related to the Planning and Budgeting Calendar as well as the Ministerial Order relating to Financial Regulations N° 001/16/10/TC of 26/01/2016, I have the pleasure to communicate the following information to guide the planning and budgeting process for the 2020/21 Fiscal Year.

The 2020/21 first planning and budgeting call circular is not a request for budget submissions but rather a request for information to facilitate proper planning and prioritization. Information requested should be submitted to MINECOFIN by **29th November 2019**.

B. Improving Planning across Government for Better Service Delivery of the National Development Strategies

In line with the ambitions of NST 1, Vision 2020 and the Vision 2050 blueprint, there is need to strengthen planning across all institutions with focus on implementation and delivery.

To this end, the following shall be the guiding principles and processes for the 2020/21 planning and budgeting cycle:

a) Alignment to strategic planning documents and high level decisions

- ✚ **Vision 2020 delivery plans:** the submitted plans should reflect mechanisms to deliver on targets for Vision 2020 and the broad objectives of the Vision 2050 blueprint.

It should be recalled that the FY 2020/21 concludes the Vision 2020 and therefore planned interventions should include recovery plans to fast-track unfinished targets for the Vision 2020 relevant to your institution.

- ✚ **National Strategy for Transformation (NST 1):** NST 1, City Development Strategy (CDS) and District Development Strategies (DDSs) should be the main reference points for identification of priorities. The review of DDSs/CDS as well as LED Strategies implementation e.g. through JADFs should inform identification of priority areas to be considered in the planning, budgeting and Imihigo preparation processes.
- ✚ **Prioritization of high-level decisions:** during the planning process, you are reminded to pay attention to **high-level decisions** that were taken in different strategic fora such as National Leadership Retreat (NLR), National Umushyikirano Council (NUC) and Presidential Pledges' among others that are relevant to your institution.

b) Quality of plans will influence resource allocation

Good quality plans will have a positive impact on resource allocation. The main expectations for quality plans are to:

- ✚ Demonstrate clear prioritization (alignment to strategic plans and other high-level decisions).
- ✚ Ensure adequate consultations with key stakeholders including the private sector & Civil Society;
- ✚ Have a clear phasing or sequencing of activities. This should include planning for future events scheduled to take place in your district that has budget implication in order to avoid reallocation of resources in future that are caused by lack of adequate foresight planning.
- ✚ Show strong linkages with outcomes/results and have ownership by implementing institutions.

The Initial indicative ceilings to be issued in the second Budget Call Circular and final agreement of institutional budget allocations shall be informed by the quality of plans and projects to be submitted.

To enhance alignment of annual plans to NST 1 and District Development Strategies (DDSs), districts are required through submission of a Strategic Issues Papers (**SIP-Annex.2**) to show how their planned activities and investments contribute to the district mandate, NST 1 priority areas, strategic interventions and targets.

The City of Kigali and Districts are required to pay particular attention to the linkage between annual action plans and the MTEF. This will allow phasing of projects to take into account what can be started now or funded in the medium term. Provisionally, you are advised to use the second year of their current MTEF submitted with the 2019/20 budget as the basis for their 2020/21 plans.

c) Timely involvement of Executive Management in the planning process

To ensure that initial planning documents meet the desired quality, CoK and District Executive Committees and Councils should drive and provide leadership for the entire planning process. This is critical in providing the required strategic orientation to technical teams from the initial phase rather than waiting to come on board during the final stages of planning.

To promote ownership and leadership involvement in the planning process, the following entry point has been established:

- **Approval of planning submissions in the Integrated Financial Management Information System (IFMIS):** the planning module in IFMIS was upgraded to allow the Chief Budget Managers (CoK and District Executive Secretaries) to approve plans to be regarded as officially submitted to MINECOFIN.
- **That is, the draft plans entered by the technical teams will be considered as submitted only when approved by the Executive Secretary in the system and submission of Action plans and project documents outside IFMIS will not be accepted.**

d) Strengthening the link between Planning, Budgeting and Imihigo planning processes

Planning, budgeting and Imihigo preparation should not be regarded as separate but rather interlinked processes. Accordingly;

- The planning module has been linked to the budget system in IFMIS such that **no Budget Agency will be allocated a budget without submission of quality plans and projects in the IFMIS.** In this regard, during the budgeting stage, budget allocation shall only be made to interventions that have been submitted in the plans while there will be no room to create new projects, outputs or activities.
- **Imihigo priorities and targets** should be selected from the priorities agreed upon during planning and later allocated budget during the budgeting process. Submission of different versions of plans, budget and Imihigo will follow the planning and budget Calendar provided in **Annex. 1 of this circular.**

e) Citizen Participation, Engagement and Feedback to Citizens

- CoK and Districts are requested to coordinate consultations within Sectors and Cells on the draft list of priorities and new projects to be proposed for funding in the FY 2020/2021 and the MTEF. An important element in this consultative process is

provision of **feedback** on priorities identified in previous year consultations and how they were prioritized in the current year under implementation.

- Since the Local Government budget is often not sufficient to fund all needs and priorities identified by citizens, Local Administrative Entities are advised to **explore alternative sources of funding** e.g. through attraction of private sector participation, promotion of self-help and community approaches as well as leveraging and adequately coordinating local development partners through JADFs to promote synergy.
- Participatory planning approach should involve all **administrative organs** (Executive Committees and Councils) at all administrative levels (from village up to district level) including consultation of organs represented at local level e.g. the National Women Council, National Commission for Children and National Commission for People with Disabilities, National Youth Council, Private Sector Development, Joint Action Development Forum (JADF), Faith-Based Organisations and Civil Society Organizations.
- To promote **focused discussions** and enhance their outcomes, stakeholder consultative meetings may be **organized by clusters (Economic, Social and Governance)**. MINALOC and LODA should be informed about the planned dates in order to participate in these informative meetings.
- Where new Local Government projects might require **expropriation**, community participation in this matter is to be clarified in accordance with the provisions provided by the Law.
- Detailed information on the process of citizen engagement and feedback is provided in the LODA guidelines, ***“LG guide No 3.1: Public Feedback and Considerations of Citizens’ Priorities”*** available on the LODA website via <https://loda.gov.rw/index.php?id=263> and summarized in the text box below;

Simplified Guide on District Priority Identification

- ❖ The Process for feedback on last year priorities and identification of priorities for 2020/21 at will be consolidated using **Annexes. 3.a and 3.b.** respectively.
- ❖ Priorities of Cells (**maximum of 3 per Cell**) and Sectors (**maximum of 3**) shall be collected, consolidated and those selected transmitted to the Sector and submitted to the District using **Annex. 4** through the Monitoring & Evaluation Information System, MEIS.
- ❖ Feedback on each step of the prioritization process – i.e. on priorities selected for transmission to the next levels e.g. from Cell to sector and later district as well as those not considered and accompanying reasons shall be provided to the public in a timely manner during the planning process.
- ❖ District Council Members have to actively participate, support and monitor the operation of the participatory planning process of the administrative levels they represent.

- ❖ Citizen engagement, awareness campaigns and feedback should use existing communication channels such as MINALOC'S outreach programme, Umuganda, Community meetings, Community radios, Social Media platforms among others.
- ❖ **Annex. 5.a** will be used to monitor the process of Participatory Planning.
- ❖ Detailed Kinyarwanda guidelines on participatory planning and feedback as well as templates to be filled is provided in **Annex. 5.b** of this circular.

f) Accelerating Socio-Economic Transformation

- Projects identified should target socio-economic transformation of the local community. Transformation implies that new projects address the needs of citizens especially those in extreme poverty or facilitate the transition of individuals to better livelihood status.
- Project proposals should clearly identify the expected impact on the citizens and targeting beneficiaries should be informed by Household profiling.

Local Economic Development/Transformation

- **LED strategies** have been developed for all Districts and the City of Kigali. Districts are reminded to prioritize implementation of LED priorities in close cooperation with the private sector with projects and activities to be undertaken according to the **uniqueness and competitive advantage** of each District as already identified in the LED strategies.
- LED strategy implementation should include support to **value chain development**, establishment of LED enabling infrastructure and the branding of the local economy. Public-Private Partnerships shall be encouraged where feasible under the condition that the feasibility studies conducted for these projects show the social, financial, technical and environmental feasibility and expected positive impact.
- For larger planned investments, LODA will organise field visits with MINALOC and MINECOFIN to ascertain the potentiality of such projects to facilitate decision making in resource allocation.
- Districts with a high potential in export crops such as coffee, tea, pyrethrum and others are reminded to **promote these transformational economic potentialities** by further investing in basic infrastructure to support the development of these value chains.

Social Transformation

✚ Eradication of extreme poverty:

- Districts (especially are reminded to focus on fast-tracking eradication of extreme poverty by the end of NST 1 through planning for relevant strategic interventions and projects.
- Districts implementing **Multi-Sectorial Joint Action Plans** (especially poorest districts as well as those with high occurrence of stunting) should ensure that appropriate interventions are well captured in their plans and investments and should use Household profiling data as baseline.
- Districts are also reminded that Multi-Sectorial Joint Action Plans should consider the contribution of non-governmental stakeholders (CSOs, FBOs & other stakeholders). Therefore, **stakeholder mapping** of partners' interventions should be prioritized and undertaken using **Annex. 6**.
- In implementing these Multi-Sectorial Joint Action Plans, priority should be given to increased agricultural and livestock productivity, increased access to essential services (e.g. shelter, water, sanitation & electricity), improved social protection, service delivery, financial inclusion, and behaviour and mindset change of people living in extreme poverty.

✚ Addressing Human Security issues:

- The 2020/2021 planning process should target to address critical human security issues that affect communities such as; shelter, nutrition, disaster management, hygiene, and sanitation.
- In addressing human security issues, districts should as well mobilize local community efforts and resources.

i) Social Protection

- All Districts and CoK are requested to prepare a project profile document (PPD) for each **Classic Public Works** Project and **Expanded Public Works** (flexible road maintenance and home / community-based child-care) project that is planned to be implemented in the targeted sectors and entered into the MEIS.
- **In addition, districts should prepare Simplified Feasibility Assessment (SFA)** to provide information needed for environmental and social screening that will as well be submitted to the World Bank to seek non objection. This is a pre-requirement for the approval of project for FY2020/21.

Specific Guidelines for Implementation of VUP Components;

- All VUP public works projects (classic or expanded) **should be labour intensive**. That is, at least 70% of the project cost should be spent on paying beneficiaries.
- Districts should not use contractors to deliver contract works on public works projects but may recruit technical supervisors.

- Classic and expanded public works projects should be planned for FY2020/21 in all **416 sectors**.
- The **minimum number of working days** that each worker should receive working on classic public works projects should be **at least 110 days**.
- Indicative **number of eligible beneficiaries** for classic public works and expanded public works that need to be validated by districts during the annual targeting exercise should be generated from the MEIS.
- The types of expanded public works projects that should be planned in FY2020/21 include rehabilitation and maintenance of community roads, radical and progressive terraces, greening and beautification, rehabilitation of water drainage in marshland and other projects related to climate change and environmental management.
- Identification of VUP classic Public Works projects should prioritize projects that do not affect peoples' assets or require land expropriation.

Local infrastructure projects implementation under HIMO approach;

- Decentralized entities are reminded to plan and budget for local infrastructure projects that will be implemented under HIMO approach (labour-intensive) that is aimed at creating local employment to improve the **livelihood of beneficiaries**.
- Respective **guidelines** have been disseminated and uploaded on LODA Website (www.loda.gov.rw).

g) Enhanced coordination between Central Government and Decentralized entities:

- The 2019/2020 planning, budgeting and Imihigo preparation process showed improved coordination among stakeholders but still exhibited numerous challenges in the harmonization of some sector targets with Districts. This is an area that needs further improvement during the planning process for FY 2020/2021.
- Consultative meetings between districts and sector Ministries will be coordinated by MINALOC/LODA and MINECOFIN to agree on priorities and targets taking into account district specific challenges/needs as well as opportunities and potentialities.
- Submission of the 2020/2021 fiscal year **Single Action Plans** shall only be made electronically through the Integrated Financial Management Information System (IFMIS). It is from this SAP in the IFMIS that MINECOFIN analysis that subsequent budgeting process shall be based.

h) Alignment of Planning, Budgeting and Imihigo preparation processes

- Since 2015/16, the **Imihigo elaboration process** has been **aligned to the planning and budgeting process**. Accordingly, decentralized entities should undertake adequate consultations ahead of time to facilitate timely formulation and

prioritization of the 2020/2021 Imihigo which will be submitted alongside initial budget requests.

i) Integrating Umuganda in the planning process

- Umuganda, which is one of the Country's home-grown initiatives has been a crucial mechanism for fast-tracking the Nation's socio-economic growth and transformation. In order to continue maximizing its benefits, there is need to enhance its preparation and implementation. Decentralized entities are therefore requested to draft their plans and priorities to be implemented through Umuganda and submit them to MINALOC using **Annex.7** via planningdepartmentgroup@minaloc.gov.rw by **29th November 2019**.

j) Harmonization and prioritization of infrastructure needs across Government:

- The harmonization of needed infrastructures across all institutions is key to ensure prioritization of infrastructure planning. In this regard, decentralized entities are required to consolidate their infrastructure needs and submit them to LODA using **Annex. 8** by **15th November 2019**, which will also do quality assurance and submit them to MININFRA by **25th November 2019**. This shall allow MININFRA to consolidate, prioritize and submit its requests to MINECOFIN by **29th November 2019**.

k) Coordination of Statistical Activities:

- As per Law N° 45/2013 of 16/06/2013 that governs organization of Statistical Activities in Rwanda especially in Article. 8, the National Institute of Statistics of Rwanda is the only competent institution empowered to officially coordinate the National Statistical system with the objective of enhancing the quality of generated statistics to inform policy formulation and planning.
- Accordingly, in order to streamline statistics activities that support the country's development programs (NST 1 and SDGs), all Districts are required to submit their statistics plans that are in line with the Third National Strategy for the Development of Statistics in Rwanda for the financial year 2020/21. As it was agreed with the National Institute of Statistics of Rwanda, statistics plans will be filled and submitted using **Annex. 9** along with other documentation by **29th November 2019**. Statistics activities not submitted and approved will not be funded and implemented.

l) Coordination and Planning of ICT Needs

- From past experience, certain institutions have spent substantial amounts of money to develop or acquire ICT equipments and software that are either not so necessary or later abandoned after acquisition due to related heavy maintenance costs. In addition, new systems have been acquired at high costs yet minimal upgrades of existing systems would help serve the desired purpose at lower costs.

- In order to ensure coordinated planning for ICT Needs and requirements, any Budget Agency with a project for acquisition or development of an ICT equipment or software should first seek approval from the Ministry of ICT and Innovation by filling and submitting **Annex.10.** to coordination@minict.gov.rw with a copy to ndpr@minecofin.gov.rw by **15th November 2019**. This will allow MINICT and RISA to review the rationale and accordingly advise such institutions to include the acquisition of such projects in their submissions to be sent to MINECOFIN by **29th November 2019**.

m) Proactive Private Sector, Civil Society and Faith Based Organizations Engagement

NST1 aspires for a private sector led economy. Decentralized entities are therefore reminded to engage the private sector players in their jurisdiction during the planning process.

Key considerations for discussions include:

- Potential areas where public investment can trigger increased private investment (e.g. provision of infrastructure, review of policies or regulations, etc.).
- Services/projects which the public sector may relinquish for the private sector to invest and increase efficiency.
- Areas where public private partnership can enhance delivery e.g. PPPs or Joint ventures.
- Where necessary, institutions should not hesitate to engage Rwanda Development Board (RDB) and PSF for guidance on how to approach the private sector. Planning documents submitted shall be scrutinized to ascertain how private sector participation is enhanced.

Civil Society engagement through JADFs should also be enhanced in order to coordinate resources and promote synergy for accelerated local socio-economic development.

C. Organic Budget Law Requirements and commitment to Results-Based Planning and Budgeting and Medium-Term Expenditure Framework

n) Performance Based Budgeting

- In line with the efforts to improve both planning and budgeting systems, starting from the FY 2019/20, MINECOFIN has introduced the performance based budgeting reform with MININFRA, MINEDUC, MINAGRI and MINISANTE as the pilot institutions. The initiative is a paradigm shift from the current program based budgeting to performance based budgeting, which is aimed at strengthening the link between resource allocation and expected results to be delivered, promoting allocative efficiency, transparency and accountability in the use of public resources.
- In the FY 2020/2021, the same central Government Ministries will be maintained in addition to City of Kigali, Nyagatare, Muhanga, Rubavu and Musanze that have also

been selected for piloting. **Annex. 11** is provided for use by the pilot institutions and further trainings will be offered as per the calendar to provide the necessary capacities to fill the template as well as enable the success of this critical reform and eventual roll-out across all MDAs.

- During this planning cycle, pilot institutions are therefore called upon to pay particular attention to the priorities that will be included in the performance based budgeting annex and refer to the second year of their current MTEF for the budget which will further be updated after the issuance of ceilings during the budgeting phase.

o) Planning for externally funded projects

- Some decentralised entities benefit from **externally financed projects supported by some donors not channelling funds through LODA**. During the previous years, some of these funds have not been captured in the budget. This is a reminder that all resources and expenditures including those related to internally generated revenues and externally financed projects have to be captured in the budget system (IFMIS) and reflected in the budget as required by the organic law on State finances and property. Concerned districts should therefore gather sufficient information regarding the anticipated revenues to plan for their expenditure during this process.

p) Operation and Maintenance (O+M)

- As indicated in several PBCCs, maintenance of Decentralized Entities infrastructure needs to be taken care of by Decentralized Entities. District staff have already been trained on this issue and the setting up of O+M inventories is one of the priorities for the FY 2020/2021. Maintenance activities foreseen for FY 2020/2021 and beyond should be planned and budgeted for using **Annex 12;**
- Operation and maintenance should be based on identified projects to be maintained and technical inventory and related costs.

q) Impact of emerging revenue mobilization reforms for decentralized entities

- A new law *N°75/2018* of 07/09/2018 establishing the sources of revenue for Decentralised Entities has been promulgated with the main objective of expanding the local tax base as well as promoting efficient land use. Though the new law, it is important for districts to properly plan for its implementation as well as start planning over the medium term, the major transformational projects to be financed by own sources/revenues for decentralised entities.
- To promote efficient land use, tax tools cannot themselves address the misuse of land but come as complementary measures. Strong measures are therefore needed to ensure sustainable management of land by the current and future generations.
- Particularly, key considerations by all districts and the City of Kigali during the planning for 2020/21 and the medium term should be:

- ✓ Fast-tracking the review and implementation of the master plans and detailed physical plans which are critical for administration of the new property taxation regime;
 - ✓ Increased collaboration between all stakeholders in land management and implementation of the master plans particularly the One Stop Centres at local level, Rwanda Housing Authority and Rwanda Land Management and Use Authority to ensure coordinated efforts and decisions regarding the land use and management;
 - ✓ Ring-fencing identified areas for public infrastructures to avoid heavy costs for expropriation where designated projects are to start in future.
- Municipal financing remains one of the financing windows for local priorities, especially infrastructure projects. The Ministry of Finance and Economic Planning has conducted a credit rating process to assess the credit worthiness for the pilot local administrative entities and the report highlighted weaknesses to be addressed if those entities are to mobilize funding on the Capital market by issuing municipal bonds. Accordingly, rated districts are encouraged to put in place mechanisms to fix the identified gaps. The relevant district Action Plan for 2020/21 should therefore reflect activities to address the gaps identified as part of the roadmap to access borrowing through municipal financing.

r) Process for Submission of Projects for Funding:

- In accordance with the law N0. 62/2013 of 27/08/2013 establishing the Local Administrative Entities Development Agency (LODA) and determining its mission, organization and functioning, all the development projects implemented by decentralized entities shall be financed through LODA to increase efficiency and eliminate duplication.
- Consequently, decentralized entities should consult with LODA to define the development projects that will be funded within the LODA envelope to deliver District Development Strategies (DDS).
- LODA will therefore play a coordination role of harmonizing districts capital budgets with Sector Ministries' objectives through organizing Central Government and decentralized entities technical consultations.
- The following guidelines relate to submission of projects to be assessed and cleared for funding;
 - ✓ Both new and ongoing Local Government projects will be reviewed by the **Local Government Project Advisory Committee (LGPAC)**, a joint technical team of MINALOC/LODA and MINECOFIN to quality assure the submitted projects and advise accordingly.
 - ✓ Recommendations made by LGPAC shall be shared with District and City of Kigali Executive Committees to inform their projects subsequent improvement and prioritization.

- ✓ Decentralized entities should follow the Environmental and Social Management Framework (ESMF) and conduct Environmental and Social Impact Assessments according to LODA ESMF guidelines and the Ministerial Order N° 004/2008 of 15/08/2008. Simplified Feasibility Assessment form is provided in **Annex. 13** of this circular.
- ✓ New infrastructure projects require construction permits in line with the Ministerial Order N° 02/CAB.M/019 of 15/04/2019 determining categorisation of buildings and procedures for applying for and granting building permits.
- ✓ Social impact assessment is mandatory for projects that are funded or co-funded by Development Partners.
- ✓ Ongoing projects must have evidence that they are under implementation like having an action plan, financing agreement, on field activities and implementation reports.
- ✓ During prioritization of projects to be funded during FY 2020-2021, **idle and underutilized** projects should be given priority at the same level as ongoing projects;
- ✓ **All project submissions will be through MEIS and should be made by 15th December 2019**. New projects will be submitted by filling **Project Profile Document (PPDs)** while ongoing projects will be submitted by filling **Ongoing Project Assessment Form (OPAF)**.
- ✓ Local Governments are reminded to plan their projects within the **Medium-Term Expenditure Framework (MTEF) and avoid slicing of projects**. For more complex infrastructure projects, medium term planning should include the preparation of plans (feasibility studies and technical designs) in the first year with works planned in the following year (s).
- ✓ In the past, Districts often used outdated cost estimates during the planning and budgeting resulting in under-budgeting infrastructure projects. Cost estimates that have been elaborated in the past have to be updated to current costs of materials and services requested for to reflect current price levels.
- The above documents will be analysed by the LGPAC for completeness. In case the requested planning documentation is not complete, **proposals will be excluded** from funding until all required planning documents are provided.
- LODA and MINECOFIN technical teams will provide further trainings and technical support to facilitate timely submission of these planning documentation.

s) Mainstreaming Cross Cutting Areas (CCAs) of NST 1 into District Annual Action Plans:

- In addition to the core priority interventions under each pillar, the GoR is committed to address Cross Cutting Areas (CCAs) under NST 1. These include; Environment and Climate Change, Gender and family, Regional integration, HIV/AIDS and Non-Communicable Diseases (NCDs), Capacity Development and Disaster management and Disability and Social Inclusion.
- Districts' priority interventions to be submitted in the annual action plans should endeavour as much as possible to reflect how such CCAs will be mainstreamed. Through the coordination of MINECOFIN, lead Ministries of Cross Cutting areas shall provide the required support to Districts as well as quality assurance of submissions in this regard.

a) Integrated Capacity Development Planning

- During the 2020/2021 planning process, Ministries and Agencies are expected to assess their anticipated and existing capacity gaps and propose strategies (with a medium and long-term perspective in mind as opposed to only planning for one year) to close the identified gaps in line with targets entailed in their respective Sector Strategies, Annual Single Action Plans, Investment Plans and Performance Contracts (Imihigo).
- Capacity development plans not submitted and agreed upon with the Chief Skills Office during the pre-planning and Ministerial level planning consultations will not be funded unless justifiable reasons are provided.
- Accordingly, all budget agencies including those with other sources of funds outside the RDB capacity building fund are required to provide the capacity development plan using **Annex. 14** of this circular.

b) Employment Mainstreaming

- Creation of 1.5 million decent and productive jobs is one of the strategic targets for NST1 and therefore mainstreaming job creation will provide a pathway for the realization of this goal.
- To this end, a planning template, **Annex. 15** that will show anticipated jobs to be created from planned projects has been provided for your use. Information requested should be sent via employment@mifotra.gov.rw with a copy to ndpr@minecofin.gov.rw. For further guidance on how to fill the template, you can contact the planning Focal Points in the annex of MINECOFIN Focal Points.

c) Mainstreaming environment and climate change;

- The sustainable management of environment and natural resources and increasing the resilience to the effects of climate change, will contribute significantly to the achievement of national development goals.

- For the 2020/2021 planning and budget preparations, decentralized entities should endeavour to mainstream environment and climate change in their plans. The priority sectors to prioritize in this regard include; Infrastructure (Energy, Water and Sanitation, Transport and Urbanization and rural Settlements), Agriculture, Private Sector development and Youth Employment (PSDYE), Mining and Health. Decentralized entities are therefore called upon to liaise with concerned sectors during consultations for support in the mainstreaming exercise.
- **Mainstreaming gender in planning and budgeting;**
 - In order to improve gender mainstreaming in the national planning and budgeting processes, it is very important to consider that plans are gender sensitive. It has been previously noted that, most of the plans have been gender blind where by the indicators and targets have not been providing sex disaggregated information.
 - For the 2020/2021 planning and budgeting preparations, it will be appreciated if plans indicate gender sensitive indicators and targets where applicable. Having well elaborated gender sensitive plans will further facilitate in the preparation of the Gender Budget Statements (GBS) that shall be detailed in the 2nd Budget Call Circular.

T) Summary of Required Documents: Below is a summary of the Planning documentation required for review and quality assurance;

- i. **Single Action Plan (SAP)** - To be submitted to MINECOFIN through IFMIS by 29th November 2019.
- ii. **PPD: Project Profile Documents-** For New Projects - To be submitted to LODA through MEIS by 15th December 2019.
- iii. **OPAF: Ongoing Project Assessment Form-** For Ongoing Projects - To be submitted to LODA through MEIS by 15th December 2019.
- iv. **Annex. 2: Strategic Issues Paper (SIP)-** To be submitted to MINECOFIN through email by 29th November 2019.
- v. **Annex. 3: Citizen Priorities collected at Village level-** to be submitted to LODA through MEIS by 29th November 2019.
- vi. **Annex. 4: Sector and Cell priorities** to be submitted to LODA through MEIS by 29th November 2019.
- vii. **Annex. 5.a: Monitoring of Participatory Planning process** to LODA through MEIS by 29th November 2019.
- viii. **Annex. 6: Stakeholder Mapping** to be submitted to LODA by email by 29th November 2019.
- ix. **Annex.7: Umuganda Planning** to be submitted to MINALOC through email by 29th November 2019.
- x. **Annex. 8: Infrastructure Needs Planning** to be submitted to LODA through email by 15th November 2019
- xi. **Annex. 9: NSDS3 District Implementation Plan-** To be submitted to MINECOFIN through email by 29th November 2019.
- xii. **Annex. 10: ICT Needs Planning-** To be submitted to MINICT through email by 29th November 2019.
- xiii. **Annex. 11: Performance Based Budgeting Template-** To be submitted to MINECOFIN through email by 29th November 2019.
- xiv. **Annex. 12: Operation and Maintenance (O+M)-** To be submitted to LODA through email by 15th December 2019.
- xv. **Annex 13: Simplified Feasibility Assessment form-** Where applicable- To be submitted to LODA through email by 15th December 2019.
- xvi. **Annex 14: Capacity Development Plan** - To be submitted to MINECOFIN through email by 29th November 2019.
- xvii. **Annex. 15: Employment Mainstreaming-** To be submitted to MIFOTRA through email by 29th November 2019.

G. Conclusion

- This circular is meant to provide advance information to Districts to enable them consult, coordinate and design quality plans and investments sufficient for accelerated delivery of NST 1. The second Budget Call Circular shall be issued in **January 2020** requiring Districts to prepare detailed budget submissions for the 2019/2020 Financial Year and the MTEF.
- Districts are encouraged to abide by the attached calendar (**Annex 1**) as each step feeds into the next and thus delay or failure of one step negatively affects the next steps.
- MINECOFIN planning and budget focal persons for each NST 1 Sector and Budget Agency are available to provide technical support where necessary. Information about their detailed contacts is provided in **Annexes. 16 and 17** of this Circular. Additional contacts for focal points of cross cutting areas in different lead Institutions are also provided in **Annex. 18** of this circular.
- However, in case you need further clarification on the information contained in this circular, please contact the National Development Planning and Research department Staff at ndpr@minecofin.gov.rw and National Budget Directorate staff at nb@minecofin.gov.rw.

Sincerely,



Dr. Claudine UWERA

Minister of State in Charge of Economic Planning

CC:

- H.E. The President of the Republic of Rwanda;
- Right Hon. Prime Minister;
- Minister (All); CEO RDB and CEO RMB/Cabinet Members;
- Minister of State (All);
- Mayor of the City of Kigali;
- Governor of the Province (All);
- Mayor of the District (All)

KIGALI.