

**MINECOFIN- External Finance Unit (EFU): 2013/2014 Action Plan**

<b>OBJECTIVES</b>	<b>ACTIVITY</b>	<b>OUTCOME</b>	<b>INDICATOR</b>	<b>TIME FRAME</b>	<b>Items to be budgeted for</b>
1. Mobilisation of external resources to meet the EDPRS needs and MDGs	1.1 Organising the backward looking Joint Budget Support Reviews (JBSR)	Development Partners (DPs) make firm and indicative commitments of development assistance	JBSR Report is produced with a commitment schedule	2 <sup>nd</sup> quarter of 2013/2014	Water, tea/coffee, patisseries 60 people for 3 days  Cocktail
	1.2 Engage new DPs	New DP engaged	At least 1 new development partnership is started	4 <sup>th</sup> quarter of 2013/2014	N/A
	1.3 Developing a strategy of mobilising funds from Philanthropy	Strategy developed	Draft strategy in place	4 <sup>th</sup> Q	Consultancy services
	1.4 Organising DPM	DPM is organised	DPM report produced	2 <sup>nd</sup> Q	Conference package for 600, Professional conference service contract, Local transport, Communication, Protocol (VIP), Security, Airport fee, Stationary, Printing service contract International and local courier, production of folders/place cards, banner, badges, Cocktail

2. Coordination of all DPs and stakeholders involved in development cooperation	2.1 Organising the Development Partner Coordination Group (DPCG) meetings that brings together GoR, DPs, CSOs	Well coordinated interventions and Aid Effectiveness improved	DPCG Report is produced	1 <sup>st</sup> , 2 <sup>nd</sup> , 3 <sup>rd</sup> and 4 <sup>th</sup> quarters of 2013/2014	Water, coffee/tea 50 people 3 meetings
	2.2 Organising the Budget Support Harmonisation Group (BSHG) that coordinates budget support DPs	Budget support DP interventions are well-coordinated	BSHG Report is produced	1 <sup>st</sup> quarter and 3 <sup>rd</sup> quarter of 2013/2014	Water, Coffee/tea 40 people 2 meetings
	2.3 Organising the Development Partner Retreat (DPR)	DPs and stakeholders' development interventions are coordinated	DPR Report is produced	3 <sup>rd</sup> quarter of 2013/2014	100 people Conference package for Hotel accommodation including meals (Kivu Serena Rubavu) for GoR participants (60), Local transport, Communication, Stationary, production of folders/place cards, banner, badges
	2.4 Organising the forward looking Joint Budget Support Reviews (JBSR)	DPs and GoR agree on priorities for following fiscal year	JBSR Report is produced	4 <sup>th</sup> quarter of 2013/2014	Water, tea/coffee, patisseries 60 people for 3 days  Cocktail

	2.5 Organizing the Development Partners Induction and trainings	The DPs are well informed on Rwanda Development agenda and its implementation and coordination mechanisms	Induction report and training material are produced	1 <sup>st</sup> and 2 <sup>nd</sup> quarter of 2013/2014	Conference package for one day, Local transport, Cocktail
	2.6 Attending Sector Working Groups (SWGs) meetings	Well coordinated stakeholder interventions in sectors, e.g. through SWAps	Summary Reports of SWGs attended	N/A	14 sectors (4 meetings per sector)  Local transport MINECOFIN Tax
	2.7 Conduct Country Portfolio Performance Review (CPPR)	Ongoing projects are reviewed and recommendations concluded	At least CPPR is made for 10	1 <sup>st</sup> , 2 <sup>nd</sup> , 3 <sup>rd</sup> and 4 <sup>th</sup> quarters of 2013/2014	6 CPPRs held at MINECOFIN, + 4 CPPRs held outside of MINECOFIN (meeting package needed) Water, tea/coffee, pastry, meeting package for some CPPR, international and local courier, Communication
	2.8 Assessing Financing Agreements for purposes of ratification	Presidential order, law and legal opinion prepared and submitted to PM office	Ratified Presidential order, Law and legal opinion	N/A	(N/A)
3. Development cooperation	3.1 Working on annual DPAF and ODA reports for	ODA and DPAF reports produced	ODA and DPAF reports	2 <sup>nd</sup> quarter of 2013/2014	300 printed Copies of DPAF report produced and ODA

n is aligned to the aid effectiveness agenda	the previous FY.				
	3.2 Increase outreach of DAD government-wide	Training to government budget agencies conducted	Training report	3 <sup>rd</sup> and 4 <sup>th</sup> Q	
	Recurrent office Costs				4 set of Cartridges for colour printer Office furniture for Chief Economist Boardroom Papers, etc. 4 X RwF 600,000